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CERTIFICATION

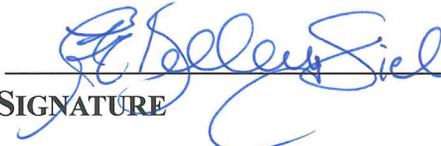
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of Human Services

500 Summer Street NE; Salem, OR 97601

AGENCY NAME

AGENCY ADDRESS


SIGNATURE

Director

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

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

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5052-A

Carrier – House: Rep. Smith

Carrier – Senate: Sen. Girod

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

Vote: 24 – 0 – 2

House

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

Nays:

Exc: Hanna

Senate

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

Nays:

Exc: Bates

Prepared By: Daron Hill, Legislative Fiscal Office

Reviewed By: Legislative Fiscal Office staff

Meeting Date: March 22, 2013

Agency

Various Agencies

Biennium

2011-13

Budget Summary

	2011-13 Legislatively Adopted Budget	2011-13 Legislatively Approved Spending Level	2011-13 Committee Recommendations	Percentage Change from Legislatively Approved Spending Level
<u>Education Program Area</u>				
<u>Community Colleges and Workforce Development</u>				
Other Funds	\$ 6,869,643	\$ 16,674,093	\$ 835,000	5.01%
<u>Department of Education – State School Fund</u>				
General Fund	\$ 5,155,269,981	\$ 5,160,749,551	\$ 8,096,204	0.16%
Lottery Funds	556,980,287	554,000,717	-8,096,204	-1.46%
<u>Oregon University System</u>				
Lottery Funds	\$ 22,959,136	\$ 22,986,753	\$ -187,232	-0.81%
<u>Human Services Program Area</u>				
<u>Department of Human Services</u>				
General Fund	\$ 2,036,853,446	\$ 2,180,437,090	\$ 5,000,000	0.23%
<u>Oregon Health Authority</u>				
General Fund	\$ 1,721,639,876	1,697,058,124	-5,000,000	-0.29%
Lottery Funds	\$ 10,779,583	\$ 10,338,614	\$ -230,568	-2.23%

	2011-13 Legislatively Adopted Budget	2011-13 Legislatively Approved Spending Level	2011-13 Committee Recommendations	Percentage Change from Legislatively Approved Spending Level
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Public Safety Program Area

Department of Corrections

General Fund	\$ 1,324,785,417	\$ 1,362,844,564	\$ 0	0.00%
Other Funds	27,563,757	31,298,404	5,616,553	17.95%
Federal Funds	6,908,809	7,816,182	871,678	11.15%

District Attorneys & their Deputies

General Fund	\$ 9,979,285	\$ 10,339,261	\$ 250,000	2.42%
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Oregon Military Department

General Fund	\$ 24,068,435	\$ 28,582,492	\$ -120,265	-0.42%
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Oregon State Police

General Fund	\$ 216,465,576	\$ 221,721,695	\$ 0	0.00%
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	2011-13 Legislatively Adopted Budget	2011-13 Legislatively Approved Spending Level	2011-13 Committee Recommendations	Percentage Change from Legislatively Approved Spending Level
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Economic & Community Development Program Area

Oregon Business Development Dept.

Lottery Funds	\$ 136,340,722	\$ 138,677,228	\$ -1,160,310	-0.84%
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Oregon Employment Dept.

Other Funds	\$ 132,896,826	129,170,224	119,108	0.09%
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Federal Funds	\$ 273,883,188	303,447,537	8,214,583	2.71%
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Department of Veterans' Affairs

General Fund	\$ 6,469,659	\$ 6,562,195	\$ 0	0.00%
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Natural Resources Program Area

Department of Agriculture

Lottery Funds	\$ 6,894,457	7,827,343	-400	-0.01%
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Other Funds	\$ 52,099,191	53,081,502	1,084,000	2.04%
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Department of Forestry

General Fund	\$ 47,871,547	\$ 52,842,614	\$ 1,059,636	2.01%
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Land Use Board of Appeals

General Fund	\$ 1,295,278	\$ 1,295,278	\$ 36,631	2.83%
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	2011-13 Legislatively Adopted Budget	2011-13 Legislatively Approved Spending Level	2011-13 Committee Recommendations	Percentage Change from Legislatively Approved Spending Level
<u>Oregon Marine Board</u>				
Other Funds	\$ 22,020,102	\$ 21,984,696	\$ 250,000	1.14%
<u>Parks and Recreation Department</u>				
Lottery Funds	\$ 79,815,323	\$ 81,647,819	\$ -1,053,314	-1.29%
Federal Funds	\$ 12,733,936	15,918,146	1,645,011	10.33%
<u>Department of State Lands</u>				
Other Funds	\$ 26,494,275	\$ 27,903,872	\$ 1,350,000	4.84%
<u>Watershed Enhancement Board</u>				
Lottery Funds	\$ 64,796,420	\$ 64,012,066	\$ -832,938	-1.30%
<u>Transportation Program Area</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 5,676,565	\$ 5,676,565	\$ 180,000	3.17%

	2011-13 Legislatively Adopted Budget	2011-13 Legislatively Approved Spending Level	2011-13 Committee Recommendations	Percentage Change from Legislatively Approved Spending Level
<u>Consumer and Business Services Program Area</u>				
<u>Board of Chiropractic Examiners</u>				
Other Funds	\$ 1,261,261	\$ 1,261,261	\$ 69,550	5.51%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 6,612,566	\$ 6,607,687	\$ 397,779	6.02%
<u>Board of Psychologist Examiners</u>				
Other Funds	\$ 965,662	\$ 965,662	\$ 70,000	7.25%
<u>Administration Program Area</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 8,172,526	\$ 8,961,014	\$ 250,000	2.07%
Lottery Funds	11,740,796	12,073,528	-78,446	-0.65%
<u>Office of the Governor</u>				
Lottery Funds	1,855,731	1,855,731	-40,436	-2.18%

	2011-13 Legislatively Adopted Budget	2011-13 Legislatively Approved Spending Level	2011-13 Committee Recommendations	Percentage Change from Legislatively Approved Spending Level
<u>Legislative Branch Program Area</u>				
<u>Legislative Administration</u>				
General Fund	\$ 28,438,846	\$ 28,749,433	\$ 250,000	0.87%
<u>Judicial Branch Program Area</u>				
<u>Judicial Department</u>				
General Fund	\$ 359,234,028	\$ 367,952,634	\$ -144,202	-0.04%
Other Funds	\$ 24,966,976	\$ 56,914,830	\$ 0	0.00%
<u>Public Defense Services Commission</u>				
General Fund	\$ 222,524,924	\$ 224,541,855	\$ 1,500,000	0.67%
<hr/>				
General Fund Total	\$	\$	\$ 11,178,004	
Lottery Funds Total			-11,679,848	
Other Funds Total			9,971,990	
Federal Funds Total			10,731,272	
			Total	20,201,418

Position Summary

	2011-13 Legislatively Adopted Budget	2011-13 Legislatively Approved Spending Level	2011-13 Committee Recommendations	Percentage Change from Legislatively Approved Spending Level
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Economic & Community Development Program Area

Oregon Employment Dept.

Authorized Positions	1,500	1,549	46	2.97%
Full-time Equivalent (FTE) positions	1,436.90	1,481.21	19.98	1.35%

Summary of Revenue Changes

House Bill 5052 rebalances the State's budget with available resources. Additional General Fund revenues are available from the current ending balance. Lottery funds are reduced in several agencies due to the latest revenue forecast. Other and Federal Funds revenues include available ending balances and grant awards.

Summary of Capital Construction Subcommittee Action

House Bill 5052 is an omnibus budget reconciliation bill implementing actions needed to rebalance, address technical adjustments, and modify appropriations and limitations for some agencies during 2011-13 biennium.

Education Program Area

Department of Community Colleges and Workforce Development

The Subcommittee recommends an increase of \$835,000 Other Funds expenditure limitation for the Department of Community College and Workforce Development (CCWD) for three programs. An estimated \$200,000 is needed for the "Common Core State Standards and Assessments – K-12 Postsecondary Alignment" grant which is for promoting the use of assessments in determining a student's readiness for placement into postsecondary courses. The second program is the "Oregon Credit When It's Due" which supports the expansion of reverse transfer projects in the State. These projects are designed to give associate degrees to former Community College students who have transferred to four-year institutions when they have earned sufficient credits. This is a two year grant where it is estimated that \$300,000 will be spent in 2011-13 with most of the funding being sent to Community Colleges. The final \$335,000 is needed for the "Certified Work Ready Communities" program which is a part of a strategy to enable communities to demonstrate that they have the skilled workforce necessary for a company to locate or expand in the community. Funding for this program is from the Oregon Business Development Department and the Employment Department.

Oregon Department of Education – State School Fund

Lottery Funds expenditures for the State School Fund are reduced by \$8,096,204 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available.

A corresponding increase of \$8,096,204 General Fund is provided in this bill to backfill this loss of Lottery Funds.

Oregon University System

Lottery Funds expenditures are reduced by \$187,232 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds are used in the agency budget to support athletic programs, with a small percentage going to scholarships for graduate students.

Human Services Program Area

Department of Human Services

The Subcommittee approved the appropriation of \$5 million General Fund to the Department of Human Services. As part of the agency's 2011-13 rebalance in December 2012, a budget gap was identified in the agency's JOBS program. Budget savings in the Oregon Health Authority are now being moved to the Department of Human Services to address this shortfall. The Subcommittee requested that the Department of Administrative Services unschedule the funds until after the spring caseload forecast is complete and the overall budget situation is known.

Oregon Health Authority

The Subcommittee approved the disappropriation of \$5 million General Fund from the Oregon Health Authority. As part of the agency's 2011-13 rebalance in December 2012, slightly over \$5 million savings were identified in Medical Assistance Programs. Five million of these funds are now being removed from the Medical Assistance Programs budget and appropriated to the Department of Human Services to cover a potential budget shortfall in that agency.

Lottery Funds expenditures are reduced by \$230,568 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds are used in the agency budget to support gambling addiction treatment programs.

Public Safety Program Area

Department of Corrections

The Subcommittee approved rebalancing General Fund resources to address the Department of Correction's reorganization implemented by the new director effective April 2012, and management actions taken to address unspecified vacancy savings, mid-management and services and supplies reductions previously approved by the legislature. In general, the agency is able to cover the estimated \$57.5 million shortfall by holding positions vacant (\$17.2 million), savings in services and supplies (\$13.3 million), reduction of medical services (\$12.1 million), savings in debt service from refinancing (\$7.2 million), reducing jail bed reimbursements based on most recent claims (\$6.3 million), and closure of a 50-bed treatment program at Powder River (\$1.4 million). The Subcommittee approved establishing a debt service limitation of \$683,992 Other Funds as part of the rebalance.

The Subcommittee approved an increase of \$79,385 Other Funds and \$871,678 Federal Funds expenditure limitation to allow the recording of broadband telecommunication and network assets from the Oregon Health Network.

The Subcommittee also approved an increase of \$1.8 million Other Funds expenditure limitation to allow the agency to expend carryover balances in Community Corrections' grants for the Linn County Domestic Violence Court (\$23,000), American Recovery and Reinvestment Act (\$291,000), and \$1.486 million in supervision fees.

The Subcommittee approved an Other Funds increase of \$3,053,176 for county juvenile and adult corrections programs and facilities and drug and alcohol programs.

District Attorneys & their Deputies

The Subcommittee approved an increase of \$250,000 General Fund for cost of living adjustments in January and December 2012, employee benefits in excess of the statewide composite rate, and a pay scale increase for the Yamhill County District Attorney. The state maintains a two-tier pay scale for District Attorneys based on county population -- \$90,972 when the population is below 100,000, and \$107,952. As of July 1, 2012, the population in Yamhill County exceeded 100,000.

Oregon Military Department

The Subcommittee made the following adjustments to the Military Department's 2011-13 approved budget.

The Subcommittee approved a \$981,021 reduction in General Fund for the Department's Capital Debt Service and Related Costs program. The Department identified savings to certificates of participation (\$132,932), Article XI-Q bonds (\$616,197), and Article XI-M and XI-N Seismic

bonds (\$231,892) in excess of what is needed to meet outstanding 2011-13 debt service obligations. The savings arose from more favorable interest rates on issued debt than was originally budgeted.

The Subcommittee also approved the following one-time actions:

- The Subcommittee increased the General Fund for the Department's Operations program by \$601,756 due to savings from the Capital Debt Service program, which includes Debt Service saving from Seismic Rehabilitation Grant Program bonding, to fund eight armory and one Portland Airbase maintenance and improvement projects. The General Fund will make available \$1.5 million in matching Federal Funds and \$154,030 in Other Funds (U.S. Department of Energy grant to a private contractor). The Department does not require additional Federal or Other Funds expenditure limitation.
- The Subcommittee increased the General Fund for the Department's Emergency Management program by \$41,000. The General Fund will be used to fund the State's Search and Rescue Coordinator position through the remainder of the biennium.
- The Subcommittee increased the General Fund for the Department's Community Support - Oregon Youth Challenge Program by \$218,000 due to savings from the Capital Debt Service from Seismic Rehabilitation Grant Program bonding. The increase in General Fund is to be used only as a contingency against a possible decrease in program funding due to federal government's sequestration. Federal sequestration could reduce federal matching funds for the program from 75% Federal Funds 25% state funds to 70% Federal Funds and 30% state funds. The Committee directed that the Department of Administrative Services un-schedule the \$218,000 appropriation until the Military Department is able to document that federal sequestration will adversely impact program funding this biennium.

Oregon State Police

The Subcommittee approved rebalancing \$1.5 million General Fund to the Patrol, Criminal, and Gaming appropriation from one-time savings in Administration and Criminal Justice Information Systems. The resources will be utilized to cover extraordinary costs within the Gaming Division, and recruitment and equipment purchases in the Patrol Division.

Economic & Community Development Program Area

Oregon Business Development Department

Lottery Funds expenditures are reduced by a total of \$1,160,310 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now

forecast to be available. The reductions to the agency consist of a \$990,130 reduction to Business, Innovation and Trade, a \$145,632 reduction to Shared Services, and a \$24,548 reduction to the Oregon Film and Video Office.

Oregon Employment Department

The Subcommittee recommends additional Federal Funds expenditure limitation of \$8,214,583, additional Other Funds expenditure limitation of \$119,108, and 46 positions (19.98 FTE) are approved for the Employment Department, for the following purposes:

- Trainings provided to child-care providers, funded through the federal Child Care Development and Development Block Grant: \$550,000;
- Efforts to improve unemployment insurance program integrity, funded through receipt of a federal grant: \$1.4 million, 17 positions (3.6 FTE);
- Expenses associated with administering federal extensions of Emergency Unemployment Compensation: \$6.3 million, 27 positions (15.75 FTE);
- Contracted positions for employment services to eligible individuals under the Workforce Investment Act: \$69,108 Other Funds, 2 positions (0.42 FTE);
- Additional caseload in the Office of Administrative Hearings: \$50,000 Other Funds (0.21 FTE).

Oregon Department of Veterans' Affairs

The Subcommittee recommends a technical correction to properly allocate \$113,331 of the General Fund appropriation to partner agencies of the Oregon Department of Veterans' Affairs.

Natural Resources Program Area

Department of Agriculture

The Subcommittee increased the Other Funds expenditure limitation for the Commodity Inspection program at the Department of Agriculture by \$1,084,000 to accommodate increased demand for specialized commodity certifications and produce inspections.

Lottery Funds expenditures are reduced by \$400 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds are used in the agency budget to support the operations of the County Fair Commission.

Department of Forestry

The Subcommittee approved an appropriation of \$1,059,636 General Fund to the Department of Forestry for costs associated with the extended 2012 fire season, unbudgeted district emergency fire cost deductibles, changes in forest land classification, and increases in initial attack resources and the fire insurance premium.

Land Use Board of Appeals

The Subcommittee approved an appropriation of \$36,631 General Fund to avoid personal services shortfall and the agency's ability to meet statutory case review deadlines forcing land development projects to be delayed or withdrawn.

Oregon Marine Board

The Subcommittee approved an increase of \$250,000 Other Funds in the Facilities Grant Program for a facility grant to Metro to complete work on a multi-phased boating access improvement project. The grant is funded by a repayment of grant funds from the city of Portland for a grant project that is no longer eligible for the grant.

Oregon Parks & Recreation Department

The Subcommittee approved a Federal Funds expenditure limitation increase of \$1,645,011 to expend three federal grants awarded in 2012. The first two grants are from the US Department of the Interior, Fish and Wildlife Services. \$1,259,000 is passed through to Benton County to implement the county's Habitat Conservation Plan and associated Prairie Conservation Strategy. \$292,611 is passed through to Yamhill Soil and Water Conservation District for a grant awarded in October 2012. The funds will support continued outreach and education associated with Yamhill County's Habitat Conservation Plan completion.

In September 2012, the federal Institute of Museum and Library Services awarded a Connecting to Collections Statewide Planning grant to the Department. The purpose is training and mentoring for heritage organizations in the state. The total award was \$241,810, of which the Department plans to use \$93,400 in 2011-13.

The Subcommittee reduced constitutionally dedicated Lottery Funds expenditure limitation for the Parks and Recreation Department to align the Department's budget with the March 2013 Lottery revenue forecast. The total expenditure limitation reduction is \$1,053,314. The reductions are spread among several divisions: Director's Office (\$96,542), Central Services (\$50,000), Park Development (\$360,000), Community support and grants (\$296,772), and Oregon State Fair and Exposition Center (\$250,000).

Department of State Lands

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,200,000 for Portland Harbor Superfund site. Costs are for evaluating ownership of contaminated areas. An insurance settlement provides the funding.

In addition, the Subcommittee approved an Other Funds expenditure limitation increase of \$150,000. This limitation covers the 2011-13 portion of a grant awarded to the South Slough National Estuarine Research Reserve. The grant's purpose is assisting community partners and technical advisors in developing a common understanding of the estuary to support its future health. The grant is from the University of New Hampshire, National Estuarine Research Reserve System Science Collaborative. The total is \$549,846, to be used from September 2012 through August 2014.

Oregon Watershed Enhancement Board

Lottery Funds expenditures from the constitutionally dedicated Watershed Improvement Grant Fund are reduced by \$832,938 to rebalance the state's lottery budget to the March 2013 revenue forecast. Constitutionally dedicated Lottery Funds allocations are currently anticipated to be 4.54% below the level assumed in the May 2011 Lottery Forecast for the 2011-13 biennium. Use of unallocated balances in the Watershed Improvement Grant Fund offset some of the reduction caused by declining Lottery revenue forecasts, reducing the impact of the revenue declines. Use of unallocated balances in the Watershed Improvement Operating Fund are projected to completely offset declining Lottery revenue forecasts, averting the need for expenditure limitations reductions to agencies receiving Lottery Funds from the Operating Fund at this time. Lottery Funds expenditure limitation for monies in the Grant Fund are used in the agency budget to make local grants.

Transportation Program Area

Department of Aviation

The Subcommittee approved an Other Funds expenditure limitation increase of \$180,000 for the Department of Aviation. The Department had several unexpected operations expenses such as:

- an overlap in transferring contracted support services from the Department of Administrative Services to the Department of Transportation (ODOT),
- training and equipment to meet ODOT's accounting standards,
- payment of two mediated settlements,
- wholesale fuel purchases for the three airports that sell fuel to pilots, and
- an unscheduled pavement improvement project at Crescent Lake.

Consumer and Business Services Program Area

Board of Chiropractic Examiners

The Subcommittee approved an Other Funds limitation increase for the Oregon Board of Chiropractic Examiners in the amount of \$69,550 for the purpose of paying Attorney General fees resulting from litigation of contested cases.

Oregon Health Licensing Agency

The Subcommittee approved an increase in Other Funds limitation of \$397,779 for the following purposes:

- \$174,455 for DAS Risk Management
- \$92,630 for Attorney General fees
- \$130,694 for Policy Analyst position

Board of Psychologist Examiners

The Subcommittee approved an increase of \$70,000 Other Funds limitation for the Board of Psychologist Examiners to cover contractor services and attorney general fees associated with contested case hearings.

Administration Program Area

Department of Administrative Services

The Subcommittee approved an appropriation of \$250,000 General Fund to for a World War II Memorial. The funds are intended to be used as matching funds for private donations.

Lottery Funds expenditures are reduced by \$78,446 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds are passed through this budget on to counties to support the staging of county fairs across the state.

Office of the Governor

Lottery Funds expenditures are reduced by \$40,436 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds in the Governor's Office fund the Economic Revitalization Team, also known as the Office of Intergovernmental and Regional Solutions.

Legislative Branch Program Area

Legislative Administration

The Subcommittee approved an appropriation of \$250,000 General Fund for the initial planning of the Oregon Capitol Master Plan.

Judicial Branch Program Area

Oregon Judicial Department

The Subcommittee approved a decrease of \$144,202 General Fund for debt service. The agency's appropriation exceeded the amount needed to pay its debt service costs by this amount. Other Funds expenditure limitation in the amount of \$134,116 is transferred from the expenditure limitation for eCourt bond proceeds to the agency's general Other Funds expenditure limitation. This amount of expenditure limitation, approved for grant proceeds unrelated to eCourt, had been added to the eCourt bond proceeds Other Funds expenditure limitation instead of to the agency's general Other Funds expenditure limitation in error.

Public Defense Services Commission

The Subcommittee approved an increase of \$1,500,000 General Fund appropriation to the agency for trial-level public defense services. The increase is to address costs incurred and projected for the current biennium. It is currently forecast that the Commission will need additional funds to cover the full costs incurred this biennium, including costs that will not be paid until the after the 2013-15 biennium begins.

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

MEASURE: SB 5549-A

JOINT COMMITTEE ON WAYS AND MEANS

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

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

Vote: 23 – 0 – 3

House

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

Nays:

Exc: Freeman, Hanna

Senate

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

Nays:

Exc: Johnson

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

Reviewed By: Laurie Byerly and Linda Ames, Legislative Fiscal Office

Meeting Date: May 10, 2013

Agency

Department of Human Services
Oregon Health Authority

Biennium

2011-13

DHS Budget Summary

	2011-13 Legislatively Approved Budget ⁽¹⁾	2011-13 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
			\$ Change	% Change
General Fund	\$ 2,168,567,997	\$ 2,168,567,997	\$0	0.0%
General Fund Debt Service	\$ 16,869,093	\$ 16,869,093	\$0	0.0%
Other Funds	\$ 514,095,196	\$ 516,471,949	\$ 2,376,753	0.5%
Federal Funds	\$ 3,378,868,122	\$ 3,427,786,418	\$ 48,918,296	1.4%
Federal Funds Nonlimited	\$ 2,514,345,331	\$ 2,514,345,331	\$0	0.0%
Total	\$ 8,592,745,739	\$ 8,644,040,788	\$ 51,295,049	0.6%

Position Summary

Authorized Positions	7,405	7,411	6	0.1%
Full-time Equivalent (FTE)	7,311.44	7,312.13	0.69	0.0%

OHA Budget Summary

	2011-13 Legislatively Approved Budget ⁽¹⁾	2011-13 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
			\$ Change	% Change
General Fund	\$ 1,637,896,745	\$ 1,638,993,077	\$ 1,096,332	0.01%
General Fund Debt Service	\$ 54,161,379	\$ 53,065,047	\$ (1,096,332)	-2.0%
Lottery Funds	\$ 10,158,046	\$ 10,158,046	\$0	0.0%
Other Funds	\$ 2,338,722,544	\$ 2,355,777,262	\$ 17,004,718	0.7%
Other Funds Nonlimited	\$ 3,316,231,621	\$ 3,316,231,621	\$ 0	0.0%
Federal Funds	\$ 5,159,360,185	\$ 5,185,712,295	\$ 26,352,110	0.5%
Federal Funds Nonlimited	\$ 107,103,462	\$ 107,103,462	\$0	0.0%
Total	\$ 12,623,683,982	\$ 12,667,040,810	\$ 43,356,828	0.3%

Position Summary

Authorized Positions	4,108	4,108	0	0.0%
Full-time Equivalent (FTE)	3,999.04	3,999.04	0.00	0.0%

⁽¹⁾ Includes adjustments through March 2013

Summary of Revenue Changes

Senate Bill 5549 rebalances budgets for the Department of Human Services (DHS) and Oregon Health Authority (OHA) with available resources. OHA and DHS programs and operations are funded by a mix of General Fund, Lottery Funds, Other Funds, and Federal Funds. The rebalance plan results in no change in General Fund revenue. About \$20 million in additional Other Funds revenue is primarily due to increased costs in the Oregon Health Plan (OHP) Standard program, which is funded through provider assessments and matched with Federal Funds through the Medicaid program. These matching federal dollars are reflected in just over \$75 million in additional Federal Funds revenue, which also includes a significant increase related to the Self Sufficiency Modernization project.

Summary of Human Services Subcommittee Action

The Human Services Subcommittee approved a budget rebalance plan that carries out the DHS and OHA programs and operations for the remainder of the 2011-13 biennium. The plan reflects updated estimates of various caseload costs, other program costs and savings, and non-General Fund revenues. It shifts General Fund appropriations between budget structures, but both DHS and OHA expect to complete the 2011-13 biennium within each agency's current General Fund budget. The plan approved by the Subcommittee requests that the Department of Administrative Services reschedules \$1,469,444 General Fund for DHS and \$237,309 General Fund for OHA. The rebalance plan includes net increases in Other Funds expenditure limitation (\$19,381,471) and Federal Funds expenditure limitation (\$75,270,406).

DEPARTMENT OF HUMAN SERVICES

The Subcommittee rebalance plan expects DHS to complete the 2011-13 biennium within its current General Fund budget, which includes \$5 million General Fund added to DHS budget in HB 5052 (2013). Those dollars were unscheduled until the agency updated its 2011-13 caseload and budget estimates. Of the \$5 million, the plan requests that \$1,469,444 General Fund be rescheduled at this time; the rest would remain unscheduled pending final biennium close out adjustments. The plan also adds \$2,376,753 Other Funds expenditure limitation, \$48.9 million Federal Funds expenditure limitation, and six limited duration positions (0.69 FTE).

The rebalance plan in the Children, Adults, and Families (CAF) program area results in a net savings of \$976,500 General Fund, an increase of \$417,556 Other Funds expenditure limitation, and an increase of \$54,082,870 Federal Funds expenditure limitation. For Self Sufficiency programs, the 2011-13 biennial average caseload for the Temporary Assistance for Needy Families (TANF) program has decreased from the fall forecast. This is in part due to federal action in January 2013 extending the Emergency Unemployment Compensation program, which helps mitigate an expected increase in TANF cases built into the fall forecast. However, costs per case for some program components have increased since that last forecast, driving a net increase of \$1,469,444 General Fund. The Subcommittee budget rebalance plan includes the request to reschedule a portion (\$1,469,444) of the HB 5052 funding to allow DHS to cover increased caseload costs while continuing to serve Job Opportunity and Basic Skills (JOBS) clients. Additionally, the rebalance plan also includes \$46,511,044 Federal Funds expenditure limitation to

complete the 2011-13 biennium portion of the Self Sufficiency Modernization (SSM) project. While additional federal revenues for the project were expected all along, the agency held its request for expenditure limitation pending a review of overall project limitation needed to close out the biennium.

The rebalance plan increases Federal Funds expenditure limitation by \$7.2 million for the Vocational Rehabilitation program, based on federal grant authority and projected expenditures under the current five-year plan.

In Child Welfare, the rebalance plan accommodates a net \$77,489 General Fund increase resulting from fluctuations in costs per case for substitute care and adoptions. Also associated with caseload changes is a net increase of \$417,556 Other Funds and \$1,358,675 Federal Funds. The plan includes a technical adjustment moving \$976,500 General Fund from Child Welfare to Central Services. In the CAF program support budget, \$45,117 total funds is added to cover recently announced telecomm rate increases.

The Subcommittee rebalance plan for Seniors and People with Disabilities (SPD) reflects a net decrease of \$192,976 General Fund and \$6,334,050 Federal Funds expenditure limitation. The plan increases Other Funds expenditure limitation by \$1,959,197 and adds six limited duration positions (0.69 FTE). The net position change for SPD is five positions (-0.31 FTE) due to the transfer of one position (1.00 FTE) from SPD to Central Services. Ongoing actions to reduce administrative expenditures are part of the plan.

In the Aged and Physical Disability (APD) programs, changes in caseload and cost per case are driving net increases of \$45,939 General Fund, \$1,381,007 Other Funds expenditure limitation, and \$638,790 Federal Funds expenditure limitation. The program is also requesting an increase of \$931,089 General Fund to address an accounting error that applied an incorrect federal match rate on expenditures; a corresponding Federal Funds decrease is included. A prior uptick in projected estate recoveries results in a need of an additional \$1 million Other Funds expenditure limitation.

The rebalance plan for APD includes \$240,845 Other Funds expenditure limitation and six limited duration positions (0.69 FTE) to carry out the DHS efforts under the State Innovation Model (SIM) grant that OHA was awarded on February 21, 2013. APD is responsible for working with OHA, Coordinated Care Organizations (CCOs), and stakeholders to promote alignment between medical care and long-term care services. The agency is also involved with payment transformation/financial accountability initiatives falling under the model. Grant funding supports three program analysts, a policy analyst, an information specialist, and an administrative support position. Project activities include creating memorandums of understanding between CCOs and long term care organizations, supporting policy development/direction, and performing data collection and analysis. Activities are expected to continue through the fall of 2016.

Participation rate, caseload, and cost per case changes in the Developmental Disabilities (DD) program result in net decreases of \$1,422,745 General Fund, \$662,655 Other Funds, and \$5,170,020 Federal Funds. Drivers include higher costs for adult foster care and DD client shifts between state and group homes.

The Subcommittee also approved an increase of \$690,416 General Fund to address an accounting error that applied an incorrect federal match rate on expenditures; a corresponding Federal Funds expenditure limitation decrease is included. The plan includes a technical adjustment moving \$385,952 total funds and one position (1.00 FTE) from SPD to Central Services. In the SPD program support budget, \$24,294 total funds is added to cover recently announced telecomm rate increases.

For Central Services, the Subcommittee approved an increase of \$1,169,476 General Fund and Federal Funds (cost allocation) from the two technical adjustments noted previously: transfer in from CAF (Child Welfare) of \$976,500 General Fund incorrectly applied in December 2012 and the transfer in of one position (\$385,953 total funds, 1.00 FTE). No changes were made in Shared Services or Debt Service budget structures.

Even though the DHS budget is balanced with this plan, potential areas of risk and uncertainty remained in the budget. For example, the plan is contingent on the agency's ability to continue to manage caseloads and for projected revenues to materialize. The TANF caseload is particularly sensitive to the economy and is very challenging to predict during the transition from recession to recovery. In addition, while DHS expects to manage internally impacts of federal sequestration (reduced grants over the last quarter of 2011-13), and a small caseload amount in SPD, there may be unforeseen consequences that could affect the agency's budget or program delivery.

OREGON HEALTH AUTHORITY

The Subcommittee approved a budget plan for the Oregon Health Authority (OHA) that completes the 2011-13 biennium within its current General Fund budget, after shifting appropriations between budget structures. The plan adds \$17,004,718 Other Funds expenditure limitation and \$26,352,110 Federal Funds expenditure limitation.

The rebalance plan makes several adjustments to Medical Assistance Programs (MAP). Rebalance issues in this program result in overall net savings of \$1,291,792 General Fund, a net increase of \$17,961,249 Other Funds, and a net increase of \$32,162,407 Federal Funds. The plan includes General Fund savings of \$1.2 million from slightly lower caseloads, and a reduction in General Fund need due to an increase in tobacco tax revenue of \$2.0 million. These savings are offset by a General Fund need of \$2.7 million (\$8.4 million total funds) due to a one-time shift caused by the difference in timing of payments for fee-for-service clients transitioning into Coordinated Care Organizations. The rebalance plan includes an unspecified management action in the amount of \$751,851. As a result of the December 2012 rebalance, \$237,309 General Fund was uncheduled and the Subcommittee requests this be rescheduled to reduce the expected shortfall and unspecified management action.

The Oregon Health Plan (OHP) Standard caseload is higher than originally projected. Additional expenditure limitation of \$15.6 million Other Funds and \$26.2 million Federal Funds is included in the Subcommittee's rebalance plan to accommodate the increased caseload level.

The plan for Public Health results in an increase of \$142,000 Other Funds expenditure limitation to reflect a higher forecast for tobacco tax revenues for the Tobacco Use Reduction Account.

The Subcommittee plan for Central and Shared Services includes a net increase in General Fund of \$2.4 million to fund state assessments and risk charges after accounting for cost allocation actuals to date. Adjustments between fund sources for cost allocation also include a decrease in Other Funds of \$1.1 million and an increase in Federal Funds of \$1 million. Interest earnings on bond proceeds generated \$1.1 million more than anticipated, which will be applied to General Fund debt service, resulting in a corresponding General Fund savings to the budget. Finally, Federal Funds limitation is reduced by \$4.8 million to reflect updated expenditure projections related to the State Innovation Model grant.

While this plan leaves OHA balanced, there are no resources available if caseloads go up, costs increase, or revenues come in lower than expected over the next few months. These are always risks. In particular, the timing and amount of revenues received by MAP through the Designated State Health Program (DSHP) continues to be a budget risk.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5549-A

Department of Human Services/Oregon Health Authority
 Dustin Ball, Blake Johnson, Kate Nass -- (503) 378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS (from LAB)									
Department of Human Services									
Children, Adults and Families	\$ (976,500)	\$ 0	\$ 417,556	\$ 0	\$ 54,082,870	\$ 0	\$ 53,523,926	0	0.00
Seniors and People w ith Disabilities	\$ (192,976)	\$ 0	\$ 1,959,197	\$ 0	\$ (6,334,050)	\$ 0	\$ (4,567,829)	5	-0.31
Central Services	\$ 1,169,476	\$ 0	\$ -	\$ 0	\$ 1,169,476	\$ 0	\$ 2,338,952	1	1.00
TOTAL Department of Human Services	\$	\$ 0	\$ 2,376,753	\$ 0	\$ 48,918,296	\$ 0	\$ 51,295,049	6	0.69
Oregon Health Authority									
Health Care Programs	\$ (1,291,792)	\$ 0	\$ 17,961,249	\$ 0	\$ 32,162,407	\$ 0	\$ 48,831,864	0	0.00
Public Health	\$ -	\$ 0	\$ 142,000	\$ 0	\$ -	\$ 0	\$ 142,000	0	0.00
Central Services	\$ 238,371	\$ 0	\$ (1,243,931)	\$ 0	\$ (3,556,069)	\$ 0	\$ (4,561,629)	0	0.00
Direct Charge Services	\$ 2,149,753	\$ 0	\$ 145,400	\$ 0	\$ (2,254,228)	\$ 0	\$ 40,925	0	0.00
Debt Service	\$ (1,096,332)	\$ 0	\$ -	\$ 0	\$ -	\$ 0	\$ (1,096,332)	0	0.00
TOTAL Oregon Health Authority	\$	\$ 0	\$ 17,004,718	\$ 0	\$ 26,352,110	\$ 0	\$ 43,356,828	0	0.00
TOTAL ADJUSTMENTS	\$	\$ 0	\$ 19,381,471	\$ 0	\$ 75,270,406	\$ 0	\$ 94,651,877	6	0.69
SUBCOMMITTEE RECOMMENDATION *	\$	\$ 0	\$ 19,381,471	\$ 0	\$ 75,270,406	\$ 0	\$ 94,651,877	6	0.69

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

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5529-A

**Carrier – House: Rep. Nathanson
Carriers – Senate: Sen. Bates
Sen. Steiner Hayward**

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

Vote: 22 – 4 – 0

House

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

Nays: Freeman, Hanna

Exc:

Senate

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

Nays: Girod, Whitsett

Exc:

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

Reviewed By: Laurie Byerly, Legislative Fiscal Office

Meeting Date: June 28, 2013

Agency

Department of Human Services

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,163,567,997	\$ 2,548,082,896	\$ 2,278,320,161	\$ 114,752,164	5.3%
General Fund Debt Service	\$ 16,869,093	\$ 13,289,151	\$ 14,167,748	\$ (2,701,345)	-16.0%
Other Funds	\$ 514,095,196	\$ 419,141,257	\$ 473,929,802	\$ (40,165,394)	-7.8%
Federal Funds	\$ 3,378,868,122	\$ 3,640,031,799	\$ 3,816,132,008	\$ 437,263,886	12.9%
Federal Funds Nonlimited	\$ 2,514,345,331	\$ 2,514,345,331	\$ 2,514,345,331	\$ 0	0.0%
Total	\$ 8,587,745,739	\$ 9,134,890,434	\$ 9,096,895,050	\$ 509,149,311	5.9%

Position Summary

Authorized Positions	7,405	7,466	7,630	225
Full-time Equivalent (FTE) positions	7,311.44	7,364.14	7,480.61	169.17

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Human Services (DHS) is funded with a mix of General Fund, Other Funds and Federal Funds 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); 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).

Several of the agency's federal funding streams have been affected by federal sequestration action in the first quarter of the biennium. To keep programs intact, General Fund is used to backfill the lost revenue for that quarter. However, there continues to be risk related to the uncertainty of continued federal sequestration reductions and the agency may need to revisit this issue in a rebalance report.

Major revenue changes include \$61.5 million Other Funds tied to House Bill 2216, which reauthorizes the Long Term Care Facility Assessment (i.e., nursing home provider tax) and extends it through June 30, 2020. The budget assumes the agency is successful in its request for a federal waiver under the Community First Choice Option State Plan (K Plan). Under the K Plan, the state would draw down an additional six percent in federal medical assistance percentage (FMAP) for services provided through the Aging and People with Disabilities and Developmental Disabilities programs; when coupled with match on maintenance of efforts expenditures, the enhanced rate is expected to generate over \$200 million Federal Funds in 2013-15. Also included in the budget is \$14 million of federal fiscal year 2014 TANF contingency funds.

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. Toward more clearly defining roles and improving accountability, the Department reorganized in early 2012 and this restructure is shown in the 2013-15 budget. Central, Shared Services, and State Assessments and Enterprise-wide Costs budget structures continue to reflect DHS administrative and agency-wide support services and, for some shared functions, services provided to the Oregon Health Authority (OHA). In addition, certain cross-program activities, such as licensing and protective services, were consolidated and moved into these structures. On the program side, budget displays were modified to distinguish between five separate program budgets: Self Sufficiency, Child Welfare, Vocational Rehabilitation, Aging and People with Disabilities, and Developmental Disabilities.

The Subcommittee approved a budget of \$9,096,895,050 total funds for DHS, which is 5.9 percent above the 2011-13 Legislatively Approved Budget (LAB). However, without the transfer of Medicare Buy-in (Part A & B) and nursing facility extended care programs to OHA, the budget is a 7.4 percent total funds increase from the 2011-13 biennium. The budget consists of \$2,292,487,909 General Fund, \$473,929,802 Other Funds, \$3,816,132,008 Federal Funds, \$2,514,345,331 Nonlimited Federal Funds, and 7,630 positions (7,480.61 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. Also included in the Subcommittee's recommended budget are 2011-13 interim actions that have an impact on the agency's 2013-15 budget.

The Subcommittee approved two packages related to Senate Bill 822 (2013) policy changes and Public Employment Retirement System (PERS) costs that affect the entire agency. Package 092 (PERS Taxation Policy) reflects savings from eliminating increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent. The agency-wide reduction is \$1,238,150 General Fund, \$299,146 Other Funds, and \$1,323,746 Federal Funds (\$2,861,042 total funds). Package 093 (Other PERS Adjustments) captures savings from modifying PERS cost-of-living adjustments; this change reduces state employer contribution rates by approximately 2.2 percent. The package also accounts for savings related to an administrative action by the PERS Board expected to reduce state employer contribution rates by up to an additional 1.9 percent. The agency-wide reduction for Package 093 is \$9,893,402 General Fund, \$2,390,315 Other Funds, and \$10,577,365 Federal Funds (\$22,861,082 total funds).

The Subcommittee reviewed and approved the agency's budget by program; major elements of each program and its recommended budget are summarized below in the following report sections.

Central Services, Shared Services, State Assessments and Enterprise-wide Costs

Central Services supports DHS only and includes agency-specific functions directly related to policy and program in the agency, such as the director's office, client relations, parts of budget and human resources, and the Governor's Advocacy Office. Shared Services between DHS and OHA include support services which are housed in one agency but which provide services to both agencies. Joint governance through a board and service-level agreements define the relationship between DHS and OHA for these shared services. DHS' Shared Services budget includes the Shared Services Administration; Budget Center; Office of Forecasting, Research and Analysis; Office of Financial Services; Office of Human Resources; Office of Facilities; Office of Imaging and Records Management; Office of Contracts and Procurement; Office of Investigations and Training; Internal Audit and Consulting Unit; Office of Payment Accuracy and Recovery; Performance Excellence Office; Rules Coordinator; and the Office of Adult Abuse Prevention and Investigations.

The budget for State Assessments and Enterprise-wide Costs contains statewide assessments including various Department of Administrative Services' assessments/charges (e.g., State Data Center, Risk Management, Chief Financial Office), Central Government Services Charges, Oregon State Library, and Secretary of State audits. It also includes the budgets for rent, debt service, and computer replacements.

The Subcommittee approved a budget for Central Services, Shared Services, and State Assessments and Enterprise-wide Costs of \$477,027,901 total funds and 745 positions (724.86 FTE); this funding level is 4.2 percent below the 2011-13 LAB. The General Fund budget of \$195,117,465 is 10.8 percent above the 2011-13 LAB. This General Fund increase is due primarily to correcting a budget hole that was an artifact of separating the DHS and OHA budgets during the development of the 2011-13 budget.

The budget includes standard PERS changes and adjustments related to 2011-13 interim budget actions. Package 081 (May 2012 Eboard) eliminates \$3.2 million total funds and 13 positions (17.04 FTE) to implement staffing reductions driven by HB 4131 (2011.) Package 094 (December 2012 Rebalance) reduces expenditures by \$3.8 million total funds which includes a fund shift of \$3.4 million from Other Funds to General Fund to true up revenue sources. The package also includes a net increase of 49 positions (50.21 FTE) to implement fully the shared services model and to support a realignment of positions between direct program and program support functions for the retained programs. These positions, when added, will formally budget work currently being performed through doublefills and other temporary actions. The positions are funded in the budget by moving expenditures from Service and Supplies to Personal Services.

Another statewide standard adjustment is included for this program, Package 091 (Statewide Administrative Savings). The package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report back during the 2014 session. The package eliminates \$4.1 million General Fund (\$14.9 million total funds) and includes a reallocation of the package target between DHS and OHA due to effects on shared activities.

The Subcommittee approved Package 101 (Central and Shared POP) and Package 102 (Healthy People) in the combined amount of \$2.3 million General Fund (\$3.8 million total funds) and three positions (2.76 FTE). The funding supports two positions for complex project management and one position for client safety, allows the agency to replace computers on a five year cycle, and covers debt service on the next phase of the Self Sufficiency Modernization project.

Additional budget changes were approved by the Subcommittee in Package 810 (LFO Analyst Adjustments). These include expenditure limitation and limited duration positions for a federal grant, a fund shift to capture a federal percentage increase (from 62.86 percent to 63.06 percent) in the FMAP rate, and technical adjustments and transfers. As part of those transfers, six positions are moved in from other programs.

The largest component of the package is an increase of \$17,552,968 General Fund, a decrease of \$17,707,476 Other Funds, and an increase of \$7,375,118 Federal Funds (\$7,220,610 total funds net increase) to correct a budget hole that was an artifact of separating DHS and OHA budgets during 2011-13 budget development. After a biennium of operations and with refinement of a cost allocation model for the “new” DHS, it became clear the programs retained within DHS rely more heavily on General Fund than the programs that had moved to OHA. The correction replaces empty Other Funds expenditure limitation with General Fund and updates the portion expected to be covered by federal dollars.

The Subcommittee added one position (0.75 FTE) and \$87,412 General Fund (\$183,332 total funds) to cover a position (dedicated hotline staff) and other costs associated with Senate Bill 123 (Oregon Foster Children’s Bill of Rights). Two more positions (0.59 FTE) at \$107,117 Other Funds were added in DHS Shared Services to support accounting and investigations work related to Package 403 in OHA. That package implements the next phase of the Oregon State Hospital replacement project.

During the discussion and review of several agency programs, the Subcommittee noted that there seemed to be a potential disconnect between increases in services rates paid to providers and associated increases in direct care worker salaries. An agency-wide budget note (below) was developed and approved to support information gathering and reporting regarding this concern.

Budget Note:

The Department of Human Services shall provide a report to the Joint Committee on Ways and Means during the 2015 legislative session on services, providers, and rates for each agency program relying on direct care workers for service delivery. Dependent on the project’s final scope and expertise required, the Department may contract with a third party to complete the report. The report will include a description of the services, provider type, number of direct care workers, and worker turnover rates.

In addition, the report will show provider rates for the 2009-11, 2011-13, and 2013-15 biennia and the relationship between those rates and direct care worker wages. Where possible, the report will also show comparisons between the 2013-15 rates and what those rates would be if 2003-05 rates had been indexed to inflation from that biennium forward.

Within programs or specific services, the report will also describe how worker wages are determined, for example, whether by the employer or through a collective bargaining agreement. The Department will also identify any current data gaps, attempt to resolve them if possible, and outline strategies to resolve them for future reporting. Finally, the report will explore other options – beyond simply

increasing rates – for ensuring that funding increases translate into wage increases for direct care workers. Some recognized strategies include implementing wage pass through legislation, providing enhanced reimbursements tied to workforce outcomes, specifying a minimum allocation of rate to direct care labor costs, and revising contract language. It is the intent of the Joint Committee on Ways & Means that provider rate increases in the 2013-15 budget have as a priority salary and benefit increases for direct care workers in order to reduce turnover rates.

Self Sufficiency

The Self-Sufficiency program provides assistance for low-income families to promote family stability and help them become self-supporting. The program helps clients meet basic needs, such as food and shelter. Other program services include job training, employment assistance, parenting supports, health care, and childcare. 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. Staff in Self Sufficiency field offices also provides eligibility services for the Oregon Health Plan and other non-OHP programs offered through the Oregon Health Authority.

The Subcommittee recommended a budget of \$3,513,858,333 total funds, of which \$380,534,225 is General Fund. The recommended budget is a 3.0 percent total funds and a 25.2 percent General Fund increase over the 2011-13 LAB. The General Fund increase is primarily due to the use of \$65 million non-General Fund resources to balance the 2011-13 budget. The 2013-15 recommended budget includes one-time resources again, but at about half that level; these include TANF federal fund carry-forward, federal TANF Contingency Fund resources, and Child Care Development Fund carry-forward.

The Subcommittee approved budget includes standard PERS changes and adjustments related to 2011-13 interim budget actions. Package 081 (May 2012 Eboard) eliminates \$2.2 million total funds and 13 positions (12.45 FTE) to implement staffing reductions driven by House Bill 4131 (2011.) Package 094 (December 2012 Rebalance) adds \$11.8 million total funds associated with increased TANF costs and expenditure limitation to access funding available for the Self Sufficiency Modernization project.

Package 090 (Analyst Adjustments) and Package 102 (SS – Economy and Jobs) were recommended by the Subcommittee. The packages continue temporary, cost-saving modifications made to the TANF program in 2011-13. These include up-front eligibility process changes, denying aid based on a “job quit” period, post TANF payments, eliminating enhanced payments for clients applying for federal Supplemental Security Income benefits, and setting an income eligibility limit equal to 185 percent of federal poverty guidelines for non-parent caretaker relatives of dependent children. The JOBS program is also flat funded at 2011-13 levels; a partial restoration is made in a separate action. Supporting statutory adjustments for the continued temporary program suspensions will be included in the program change bill. Altogether these changes, along with an inflation reduction used as a funding strategy in the Governor’s budget, generate \$51.8 million in General Fund savings. The Governor’s budget also included a policy change establishing a 36-month time limit for TANF; that change is reversed in a subsequent package.

The Subcommittee approved Package 102 (SS – Healthy People), which has two components. The first is a series of internal staffing changes converting vacant eligibility positions to case management positions to prioritize getting TANF families stable and back to work. The associated

budget adjustments net to zero with respect to dollars, while driving a net position decrease of 13 (15.15 FTE). The overall program budget supports Self Sufficiency staffing levels at 71 percent of the workload model.

The second package component continues the Self Sufficiency Modernization project with a General Fund investment of \$7.1 million (\$56.1 million total funds). DHS is transitioning from program-oriented processes and duplicative systems to more efficient and streamlined systems. One expected project outcome is workers having fewer business processes and less paperwork, giving them more time to spend with clients. Along with General and Federal Funds, the funding package relies on \$14.4 million in XI-Q bond proceeds. The recommended budget also includes 15 permanent positions (15.00 FTE). These positions will be responsible for ongoing activities associated with the project which include defining business-centric data management strategies, developing new approaches to service delivery from caseworker/field perspective, running core business analytics, and managing updates and changes to the business rules required due to legislative and other policy actions.

Budget adjustments to the Employment Related Day Care (ERDC) program, which provides childcare subsidies to employed parents, were approved in Package 105 (SS – Education). An additional \$6.9 million General Fund supports increasing caseload capacity to an average of 9,000 cases over the biennium, which is above the 2011-13 average of 8,500. The package also includes a small inflation reduction and continuation of 2011-13 ERDC policy changes that save \$5.3 million General Fund. One action closes program access to those families where the adult has declared they are self-employed, while the other retains higher co-pays for families in the ERDC program.

Additional budget changes were approved by the Subcommittee in Package 810 (LFO Analyst Adjustments). These include reshoot/”repricing” adjustments to account for caseload and cost per case changes based on the Spring 2013 forecast; an \$11.5 million General Fund increase is driven primarily by the TANF unemployed caseload. The package also adds \$125,500 General Fund for backfill of the first quarter federal sequestration action and reflects technical adjustments, including a transfer of Attorney General funding to Child Welfare.

The package also adds one-time revenues to offset General Fund expenditures: \$7.5 million in TANF carryover, \$4.0 million in current fiscal year TANF contingency funds, \$7.9 million in CCDF carry-forward funding, and \$14 million in federal fiscal year 2014 TANF contingency funds. While some risk is associated with the last component, funding has already been allocated at the federal level. Lastly, the package includes \$2 million General Fund to help increase childcare provider rates; a modest reduction in the average caseload target of 9,000 may also be needed to implement rate increases within available program funding. The last provider rate increase was in 2007.

The Subcommittee approved Package 814 (TANF and JOBS Restorations) which adds \$10 million General Fund to maintain the current TANF 60-month time limit that was proposed at 36 months in the Governor’s budget. Also in the package is a restoration of \$5 million General Fund to the JOBS program; the increased funding will allow the agency to serve more people but the program will still be limiting services to those clients that are most “job ready” and “near job ready”.

Child Welfare Program

Child Welfare programs provide prevention, protection, and regulatory programs for Oregon’s vulnerable children. This includes programs that provide safe and permanent families for children that have been abused or neglected through child protective services, in-home services, out-of-home services, and adoptions.

The Subcommittee approved budget for Child Welfare is \$906,903,176 total funds, which is a 12.8 percent increase from the 2011-13 LAB. The approved General Fund budget of \$446,625,835 is 13.5 percent above the LAB. Along with caseload and cost per case adjustments, this funding level includes the full phase-in of the Strengthening, Reunifying, and Preserving Families program as enacted by Senate Bill 964 (2011). Funding for the program, which focuses on providing services to allow children to remain safely with their families and avoid foster care, at \$11.2 million General Fund (\$23.7 million total funds) is captured within the current service level budget. The Subcommittee adopted a budget note to provide for an interim legislative update and more detailed reporting as the program grows in 2013-15.

Budget Note:

The Department of Human Services shall report, to the Interim Joint Committee on Ways and Means in September 2013, on the following information concerning implementation of the Strengthening, Preserving, and Reunifying Families program under Senate Bill 964 (2011):

- 1) An accounting of program funds spent during the 2011-2013 biennium. For contracted activities, for each contract report should include information on the contractor, services provided, amount of funds expended, specified outcomes, and extent to which those outcomes were achieved.
- 2) An accounting of any contracts issued under Senate Bill 964 (2011) in the 2013-15 biennium including information on the contractor, services provided, contract amount, and a delineation of expected outcomes in each contract.
- 3) For the remaining 2013-15 contracts, information on issuance timelines, services provided, and expected outcomes.

The recommended budget includes standard PERS changes and adjustments related to 2011-13 interim budget actions. Package 081 (May 2012 Eboard) eliminates \$1.5 million total funds and eight positions (7.71 FTE) to implement staffing reductions driven by House Bill 4131 (2011.) Package 094 (December 2012 Rebalance) adds \$11.6 million Federal Funds to reflect expenditures allowed under OHA's Designated State Health Program (DSHP) waiver, along with expenditure authority and positions to support federal grants.

Package 090 (Analyst Adjustments) was approved by the Subcommittee. The package makes a \$750,000 General Fund investment in the Homeless and Runaway Youth program, which supports local programs providing services such as street outreach, day drop-in, and overnight shelter; the amount equates to a 69 percent increase over the 2011-13 program funding level.

The Subcommittee approved Package 106 (CW – Safety) in the amount of \$19 million General Fund (\$25.3 million total funds) and 126 positions (95.87 FTE). The package, which eliminates program inflation as a funding strategy, includes several other changes as follows:

- The addition of \$11.3 million General Fund (\$11.5 million total funds), to comply with an ongoing eligibility rate methodology change that allows the state to retain Title IV-E federal funding for foster care. Three positions (3.00 FTE) are included with this component to ensure ongoing and timely compliance.
- An increase of \$199,273 General Fund (\$614,942 total funds) and one position (0.88 FTE) support ongoing efforts to stabilize post adoption services, including crisis response and consultation, and client care for children in residential care.

- Funding of \$1.0 million General Fund (\$1.4 million total funds) and nine positions (6.75 FTE) to improve state compliance with the federal Indian Child Welfare Act. This includes one position for coordination with each tribe in Oregon.
- The budget includes an investment of \$10.7 million General Fund (\$20.4 million total funds) and 113 positions (85.24 FTE) that will improve Child Welfare staffing by bringing it up to 75 percent of the workload model. This investment will provide for implementation of differential response, which is a design for child welfare intervention that allows for more than one way of responding to reports of suspected child abuse or neglect. The additional capacity also supports improvements in the Oregon Safety Model, statewide expansion of Senate Bill 964 efforts, and compliance with federal requirements.

The following budget note was approved regarding the increase in Child Welfare staff and allocation of resources:

Budget Note:

The Department of Human Services shall report to the Interim Joint Committee on Ways in Means in September 2013 on its plan to allocate or reallocate new and vacant Child Welfare positions to target activities that have been understaffed in recent biennia while continuing to protect children to the fullest extent possible. Focus areas should include implementation of the differential response model, family finding efforts and efforts to ensure that children move from foster care to permanency as quickly as possible. The report should be by DHS Child Welfare district, display both current and augmented positions by role, and describe how the positions will help the agency meet desired outcomes. The Department will also report to the Joint Committee on Ways and Means during the 2015 Legislative Session regarding progress toward program outcomes.

Additional budget changes were approved by the Subcommittee in Package 810 (LFO Analyst Adjustments). These include reshoot/”repricing” adjustments related to the Spring 2013 forecast, which decrease General Fund by \$2.6 million but result in an overall increase of \$4.5 million total funds. Changes are primarily associated with foster care and residential caseload costs. The General Fund savings is offset by an investment of \$2.7 million General Fund (\$5.6 million total funds) to restore permanently 48 residential treatment beds. The forecast for this particular caseload had been artificially constrained because of decreased capacity due to previous budget reduction actions.

The package also contains a fund shift to capture a federal percentage increase in the FMAP rate and \$405,125 General Fund for backfill of the first quarter federal sequestration action. The package includes technical adjustments and transfers that move a position to Shared Services and reprioritize the Attorney General budget by transferring funding into Child Welfare from other programs.

Vocational Rehabilitation Program

The Office of Vocational Rehabilitation Services (OVRs) works with businesses, schools and community program to assist youth and adults with disabilities other than blindness to obtain, maintain or advance in employment. The Subcommittee approved a budget of \$91,459,880 total funds for OVRs, which is a 14.8 percent increase from the 2011-13 LAB. This approved budget includes \$17,716,441 General Fund, an 11.6 percent increase from the LAB.

The Subcommittee approved budget includes standard PERS changes and adjustments in Package 810 (LFO Analyst Adjustments). This package includes \$311,750 General Fund for backfill of the first quarter federal sequestration impact, an increase of \$7.2 million Federal Funds to align the program's budget with a five-year spending plan, and technical adjustments.

In Package 811 (Centers for Independent Living) the Subcommittee approved an additional \$1.0 million General Fund for distribution to Centers for Independent Living (CILs). This increase is expected to bring budgets for Eastern Oregon Center for Independent Living (EOCIL) and Lane Independent Living Alliance (LILA) up to minimum operating level. The funding also covers a portion of the requested increase in overall base funding to CILs.

Aging and People with Disabilities Program

The Aging and People with Disabilities (APD) program provides long-term care services to seniors and people with physical disabilities. Clients receive services in their own homes, in community based care settings, and in nursing facilities. The APD 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. The Subcommittee approved a \$2,425,682,990 total funds budget for APD, which is 3.6 percent more than the 2011-13 LAB. The approved General Fund budget of \$705,265,861 is 6.4 percent less than LAB. However, this is a bit misleading as \$125.9 million General Fund (\$347.8 million total funds) was transferred to OHA with the Medicare Part A and B and the nursing facility extended care programs. Without this transfer, which is approved in Package 201, the recommended budget would be 10.3 percent General Fund and 18.4 percent total funds higher than the 2011-13 LAB.

The Subcommittee approved budget includes standard PERS changes and adjustments related to 2011-13 interim budget actions. Package 081 (May 2012 Eboard) eliminates \$2.6 million total funds and 14 positions (14.00 FTE) to implement staffing reductions driven by House Bill 4131 (2011.) Package 094 (December 2012 Rebalance) adds \$8.4 million Federal Funds to reflect expenditures allowed under OHA's Designated State Health Program (DSHP) waiver.

The Subcommittee approved Package 108 (APD – Healthy People) in the amount of \$23.7 million General Fund (\$59.7 million total funds) and seven positions (6.40 FTE). The package includes several components outlined below.

- An increase of \$1.6 million General Fund for research and development funding to support pilot projects to develop new approaches to long term care services. The package add \$2.0 million General Fund (\$4.0 total funds) and two positions (2.00 FTE) to help replace APD's aging infrastructure to support changes that are anticipated to come about due to future planning efforts underway through its Long Term Care 3.0 initiative.
- Includes \$9.1 million General Fund (\$29.2 million total funds) to increase home and community based care rates that have been flat since July 2008.

- The budget includes funding to serve more seniors with severe mental illness in the community instead of at the more costly Oregon State Hospital, at a cost of \$7.3 million General Fund (\$10.7 million total funds). Another \$1.9 million General Fund (\$5.3 million total funds) will support community capacity needed to serve hard to place clients requiring specialized care. The Subcommittee approved \$675,000 General Fund (\$2.0 million total funds) to implement the final phase of the Certified Nursing Assistant (CNA) staffing study, which achieves a staffing standard of 2.46 hours per resident each day for CNAs.
- The Subcommittee approved funding for a new design and restart for the Money Follows the Person program. The budget also adds \$1.8 million General Fund (\$6.8 million total funds) and five positions (4.40 FTE) to improve care coordination between local APD and Area Agencies on Aging (AAA) offices and Coordinated Care Organizations (CCOs). The investment also supports the statewide Aging and Disability Resource Connection (ADRC) program to assist seniors, all individuals with disabilities, and veterans in navigating their options for long-term services and supports.

The Subcommittee approved the following budget note, which is also included in the OHA budget.

Budget Note:

The Department of Human Services (DHS) and the Oregon Health Authority (OHA) are directed to submit reports to the 2015 Legislature on how they have each responded with plans and/or actions that address the recommendations for the agencies contained in the 2013 *Report on Senior and Disability Mental Health and Addictions* in regards to the following:

- Create greater access to mental health and addiction services geared to the needs of seniors and persons with disabilities.
- Increase the capacity of the OHA Addictions and Mental Health program and providers to serve severely impaired seniors and persons with disabilities.
- In the health care transformation process, clarify the collaboration between the Coordinated Care Organizations and the DHS Aging and People with Disabilities (APD) program to develop best practices in dealing with the dual-eligible populations.
- Establish the role that senior and disability mental health and addictions will play in the re-definition of community-based long-term care through APD.
- Provide for greater geriatric training for professionals in the system.
- Create greater public awareness of mental health and addictions issues among seniors and persons with disabilities.
- Create ability to track and report on Mental Health and Addiction.
- Services to elderly and persons with disabilities.

Additional budget changes were approved by the Subcommittee in Package 810 (LFO Analyst Adjustments). These include reshoot/”repricing” adjustments related to the spring 2013 forecast that decrease General Fund by \$23.3 million (\$68.3 total funds), changes driven by updated FMAP rates, and repricing under the approved APD workload model. The Subcommittee added \$311,625 General Fund for backfill of the first

quarter federal sequestration impact and Other Funds expenditure limitation and limited duration positions to support DHS work under the Oregon Health Authority's State Innovation Grant.

The package also contains technical adjustments and transfers, including the transfer of two positions to Shared Services and correcting a double count of funding and positions related to mandated caseload that occurred during budget development. Also included is a fund shift of \$1 million from General Fund to Other Funds to support one-time use of the Quality Care Fund balance.

The budget approved by the Subcommittee is predicated on the agency's successful request for a federal waiver under the Community First Choice State Plan Option (K Plan). Package 812 (State Plan K Option) builds in required and ongoing maintenance of effort (MOE) expenditures at \$16.1 million General Fund. Coupled with the federal matching component, the funding is used to increase rates, increase the in-home housing allowance to support consumers being served in their own homes, and convert the relative adult foster care program to an in-home program. A portion of the investment is also targeted for home care worker collective bargaining. For this program under the K Plan the state is expected to draw down an additional \$92.9 million Federal Funds.

The Subcommittee approved Package 813 (House Bill 2216 – NF Assess and Caseload Reduction) which reflects another underlying assumption in the budget plan, which is continuation of the Long Term Care Facility Assessment. This change allows \$21.6 million General Fund to be freed up for other uses. House Bill 2216 (2013), which contains the extension, also will provide for higher reimbursement rates and outlines a strategy for helping providers reach a goal of reducing Oregon's long term care bed capacity by 1,500 beds by the end of 2015.

The Subcommittee also approved the following budget note associated with the potential repurposing of excess bed capacity.

Budget Note:

The Legislative Assembly is invested in ensuring that local resources exist to serve seniors, people with disabilities, individuals with mental illness, and individuals with physical or mental health needs in need of community transitions or placement. More capacity is needed to divert or transition individuals currently residing in the Oregon State Hospital or other costly inpatient settings.

As the Department conducts regional meetings required under House Bill 2216, the Department of Human Services should consult at the state level and with local communities regarding the need for more community based settings for these populations. The Department shall also engage with local nursing facility providers that are considering taking advantage of the capacity reduction initiatives contained in HB 2216 to assess opportunities for more residential and supported housing capacity development for the afore-mentioned populations.

The Department, in partnership with the provider community, shall track and report on discussions about capacity reduction and transition. The first report will be to the Joint Committee on Ways and Means during the 2014 Legislative Session. The second report will be to the Interim Joint Committee on Ways and Means or the Emergency Board, during or near November 2014.

Developmental Disabilities Program

The Developmental Disabilities (DD) program provides services for Oregonians with intellectual and developmental disabilities of all ages. DD offers supports to children and families ranging from in-home family support, intensive in-home supports, and out of home, 24-hour services delivered by proctor/foster care or residential care providers. Services for adults range from brokerage support services to assist an individual to live in their own home or with family or friends, to 24-hour comprehensive services. The Subcommittee approved a \$1,681,962,770 total funds budget for DD, which is 15.8 percent more than the 2011-13 LAB. The approved General Fund budget of \$547,228,082 is 1.8 percent more than the LAB. The Subcommittee approved the following specific budget adjustments:

The Subcommittee approved budget includes standard PERS changes and adjustments related to 2011-13 interim budget actions. Package 081 (May 2012 Eboard) eliminates \$1.0 million total funds and five positions (5.00 FTE) to implement staffing reductions driven by House Bill 4131 (2011.) Package 094 (December 2012 Rebalance) adds \$12.0 million total funds to reflect federal expenditures allowed under OHA's Designated State Health Program (DSHP) waiver and to leverage additional local match resources.

The Subcommittee approved Package 109 (DD – Healthy People) in the amount of \$26.2 million General Fund (\$64.8 million total funds) and 42 positions (28.06 FTE). The package includes several adjustments as follows:

- Adds \$1.2 million General Fund to support four additional Family to Family networks, making services available to more families across the state with a particular focus on eastern Oregon.
- As part of implementing an electronic web-based central client record and case management system, \$2.4 million General Fund (\$4.8 million total funds) and two positions (1.66 FTE).
- Adds \$4.8 million General Fund (\$13 million total funds) to cover roll-up costs associated a 1.25 percent wage increase for Personal Support Workers (PSW) effective April 1, 2013. The budget also includes \$7.4 million General Fund (\$19.9 million total funds) as a placeholder for costs that will remain indeterminate until the conclusion of collective bargaining.
- At a total of \$10.3 million General Fund (\$25.7 million total funds) and 40 positions (26.40 FTE), the budget supports the Employment First Initiative and associated Quality Assurance efforts. These resources will allow the program, in partnership with Vocational Rehabilitation and the Department of Education, to carry out activities under the Governor's Executive Order #13-04. That directive sets out a process for moving people with developmental disabilities out of sheltered workshops and into integrated employment.

The Subcommittee in Package 810 (LFO Analyst Adjustments) approved additional budget changes. These include reshoot/"repricing" adjustments to account for caseload and cost per case changes based on the Spring 2013 forecast. It also includes changes driven by updated FMAP rates, a correction to the FMAP rate for the State Operated Community Programs (SOCP), and \$16,625 General Fund for backfill of the first quarter federal sequestration action. The package also contains technical adjustments and transfers, including the transfer of three positions to APD and a \$250,000 from General Fund to Other Funds to support one-time use of the Quality Care Fund balance.

The budget approved by the Subcommittee assumes the agency's successful request for a federal waiver under the Community First Choice State Plan Option (K Plan). Package 812 (State Plan K Option) builds in the required and ongoing MOE expenditures at \$29.5 million General Fund, which are used primarily to restore six percent rate reductions taken by programs in previous biennia. These include group homes, specialized living, transportation, and adult foster care. About \$13.5 million General Fund is set aside to fund a bargaining pot for health care insurance for Personal Support Workers. Under the K Plan for this program the state is expected to draw down an additional \$126.6 million Federal Funds.

The Subcommittee also approved the following two budget notes for this program.

Budget Note:

By January 2015, the Department of Human Services will implement a uniform needs assessment tool for individuals receiving developmental disabilities services. Any assessment tool used by the Department must be evidence-based and consider broad stakeholder input. Implementation of the uniform needs assessment tool should be done equitably and with stakeholder input.

Budget Note:

As the Department of Human Services implements CMS approved Medicaid State Plan 1915(K) Option in Developmental Disability Services, the Department shall eliminate program wide monetary caps on brokerage consumer's individual service dollars. The Department shall base access and amount of an individual's brokerage personal service budget on needs identified through a functional needs assessment and the individual's goals identified through the person centered planning process. The department will continue to develop an individual service plan that is based upon the individual's goals and is designed to provide individualized supports necessary to further the achievement of those goals. Funding for all services will be in accordance with regulations established by the Centers for Medicare and Medicaid Services. The department is directed to keep person centered planning and self-determination as foundations of the DD system.

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5529-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			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 2,180,437,090	\$ 0	\$ 514,095,196	\$ 0	\$ 3,378,868,122	\$ 2,514,345,331	\$ 8,587,745,739	7,405	7,311.44
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 2,561,372,047	\$ 0	\$ 419,141,257	\$ 0	\$ 3,640,031,799	\$ 2,514,345,331	\$ 9,134,890,434	7,466	7,364.14
Total Subcommittee Adjustments (from CSL)	\$ (268,884,138)	\$ 0	\$ 54,788,545	\$ 0	\$ 176,100,209	\$ 0	\$ (37,995,384)	164	116.47
TOTAL ADJUSTMENTS	\$ (268,884,138)	\$ 0	\$ 54,788,545	\$ 0	\$ 176,100,209	\$ 0	\$ (37,995,384)	164	116.47
SUBCOMMITTEE RECOMMENDATION *	\$ 2,292,487,909	\$ 0	\$ 473,929,802	\$ 0	\$ 3,816,132,008	\$ 2,514,345,331	\$ 9,096,895,050	7,630	7,480.61
% Change from 2011-13 Leg Approved Budget	5.1%	0.0%	-7.8%	0.0%	12.9%	0.0%	5.9%		
% Change from 2013-15 Current Service Level	-10.5%	0.0%	13.1%	0.0%	4.8%	0.0%	-0.4%		

*Excludes Capital Construction Expenditures

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5529-A

Department of Human Services - Central, Shared Services, State Assessments and Enterprise-wide Costs
Blake Johnson - 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 176,119,643	\$ 0	\$ 161,775,551	\$ 0	\$ 160,177,494	\$ 0	\$ 498,072,688	693	673.00
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 176,789,390	\$ 0	\$ 138,018,549	\$ 0	\$ 177,168,114	\$ 0	\$ 491,976,053	700	680.09
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
Package 081: May 2012 E-Board	\$ (702,421)	\$ 0	\$ (1,796,773)	\$ 0	\$ (703,561)	\$ 0	\$ (3,202,755)	(18)	(17.04)
Package 091: Statewide Administrative Savings	\$ (4,127,636)	\$ 0	\$ (6,891,887)	\$ 0	\$ (3,933,926)	\$ 0	\$ (14,953,449)	0	0.00
Package 092: PERS Taxation Policy	\$ (26,020)	\$ 0	\$ (251,964)	\$ 0	\$ (24,094)	\$ 0	\$ (302,078)	0	0.00
Package 093: Other PERS Adjustments	\$ (207,909)	\$ 0	\$ (2,013,310)	\$ 0	\$ (192,524)	\$ 0	\$ (2,413,743)	0	0.00
Package 094: December 2012 Rebalance	\$ 3,380,581	\$ 0	\$ (5,592,155)	\$ 0	\$ (1,636,603)	\$ 0	\$ (3,848,177)	49	50.21
Package 101: Central and Shared POP									
Strategic Workforce Investment	\$ 193,065	\$ 0	\$ 0	\$ 0	\$ 191,832	\$ 0	\$ 384,897	2	1.76
Office of Investigations and Training	\$ 135,564	\$ 0	\$ 188,391	\$ 0	\$ 53,464	\$ 0	\$ 377,419	1	1.00
Computer Replacement	\$ 1,071,139	\$ 0	\$ 7,068	\$ 0	\$ 1,071,139	\$ 0	\$ 2,149,346	0	0.00
Package 102: Healthy People	\$ 878,597	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 878,597	0	0.00
Package 810: LFO Analyst Adjustments									
OHA State Innovation Grant	\$ 0	\$ 0	\$ 281,386	\$ 0	\$ 0	\$ 0	\$ 281,386	2	1.50
FMAP Change (Federal percentage increase)	\$ (13,026)	\$ 0	\$ 0	\$ 0	\$ 13,026	\$ 0	\$ 0	0	0.00
Assessments & Shared Services Funding True-up	\$ 17,552,968	\$ 0	\$ (17,707,476)	\$ 0	\$ 7,375,118	\$ 0	\$ 7,220,610	0	0.00
Technical adjustments and transfers	\$ 105,761	\$ 0	\$ 1,464,539	\$ 0	\$ (3,380,954)	\$ 0	\$ (1,810,654)	6	6.00
Senate Bill 123	\$ 87,412	\$ 0	\$ 0	\$ 0	\$ 95,920	\$ 0	\$ 183,332	1	0.75
OSH Replacement Project Next Phase (OHA Pkg 403)	\$ 0	\$ 0	\$ 107,117	\$ 0	\$ 0	\$ 0	\$ 107,117	2	0.59
TOTAL ADJUSTMENTS	\$ 18,328,075	\$ 0	\$ (32,205,064)	\$ 0	\$ (1,071,163)	\$ 0	\$ (14,948,152)	45	44.77
SUBCOMMITTEE RECOMMENDATION *	\$ 195,117,465	\$ 0	\$ 105,813,485	\$ 0	\$ 176,096,951	\$ 0	\$ 477,027,901	745	724.86
% Change from 2011-13 Leg Approved Budget	10.8%	0.0%	-34.6%	0.0%	9.9%	0.0%	-4.2%		
% Change from 2013-15 Current Service Level	10.4%	0.0%	-23.3%	0.0%	-0.6%	0.0%	-3.0%		

*Excludes Capital Construction Expenditures

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5529-A

Department of Human Services - Self Sufficiency Programs
Kate Nass - 503-378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 303,855,060	\$ 0	\$ 145,684,999	\$ 0	\$ 446,953,925	\$ 2,514,345,331	\$ 3,410,839,315	2,068	2,065.71
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 450,524,645	\$ 0	\$ 125,947,009	\$ 0	\$ 414,594,306	\$ 2,514,345,331	\$ 3,505,411,291	2,089	2,071.59
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
Package 081: May 2012 E-Board	\$ (1,077,007)	\$ 0	\$ (37,499)	\$ 0	\$ (1,124,566)	\$ 0	\$ (2,239,072)	(13)	(12.45)
Package 090: Analyst Adjustments (DAS - CFO)									
Continue Pre-SSI Enhanced Rate Reduction	\$ (2,351,103)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,351,103)	0	0.00
Continue Post TANF Reduction	\$ (3,046,627)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (3,046,627)	0	0.00
TANF Time-Limit @ 36 months	\$ (10,431,840)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (10,431,840)	0	0.00
Hold JOBS @ 2011-13 Levels (no backfill)	\$ (31,470,224)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (31,470,224)	0	0.00
Package 092: PERS Taxation Policy	\$ (333,720)	\$ 0	\$ (35,331)	\$ 0	\$ (313,167)	\$ 0	\$ (682,218)	0	0.00
Package 093: Other PERS Adjustments	\$ (2,666,582)	\$ 0	\$ (282,313)	\$ 0	\$ (2,502,352)	\$ 0	\$ (5,451,247)	0	0.00
Package 094: December 2012 Rebalance	\$ 1,313,905	\$ 0	\$ 5,592,155	\$ 0	\$ 4,916,409	\$ 0	\$ 11,822,469	0	0.00
Package 102: SS - Healthy People									
Internal Staffing Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(13)	(15.15)
Self Sufficiency Modernization	\$ 7,121,232	\$ 0	\$ 14,360,000	\$ 0	\$ 34,655,471	\$ 0	\$ 56,136,703	15	15.00
Package 103: SS - Economy & Jobs									
Remove Inflation	\$ (4,059,518)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (4,059,518)	0	0.00
Non-needy Caretaker Relative	\$ (6,838,272)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (6,838,272)	0	0.00
Job Quit	\$ (910,234)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (910,234)	0	0.00
Up Front Eligibility	\$ (3,079,764)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (3,079,764)	0	0.00
Package 105: SS - Education									
ERDC Caseload	\$ 6,900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,900,000	0	0.00
Remove Inflation	\$ (31,521)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (31,521)	0	0.00
Continue 2011-13 ERDC Policy Changes	\$ (5,385,713)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (5,385,713)	0	0.00
Package 810: LFO Analyst Adjustments									
Caseload and Cost per Case (Spring 2013 Forecast)	\$ 11,510,266	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,510,266	0	0.00
First Quarter Sequestration Impact	\$ 125,500	\$ 0	\$ (66,875)	\$ 0	\$ (58,625)	\$ 0	\$ 0	0	0.00
True-up expenditure sourced by housing revenue	\$ 0	\$ 0	\$ (678,206)	\$ 0	\$ 0	\$ 0	\$ (678,206)	0	0.00
Apply TANF Carryover	\$ (7,497,257)	\$ 0	\$ 0	\$ 0	\$ 7,497,257	\$ 0	\$ 0	0	0.00
Apply TANF Contingency Funds	\$ (4,013,009)	\$ 0	\$ 0	\$ 0	\$ 4,013,009	\$ 0	\$ 0	0	0.00
Technical adjustments and transfers	\$ (8,868,932)	\$ 0	\$ (98,952)	\$ 0	\$ (9,298,953)	\$ 0	\$ (18,266,837)	0	0.00
Use 2011-13 CCDF Carryforward	\$ (7,900,000)	\$ 0	\$ 7,900,000	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
FFY14 TANF Contingency Funds	\$ (14,000,000)	\$ 0	\$ 0	\$ 0	\$ 14,000,000	\$ 0	\$ 0	0	0.00
Employment Related Day Care (Provider Rates)	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	0	0.00

Department of Human Services - Self Sufficiency Programs
 Kate Nass - 503-378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 814: TANF and JOBS Restorations									
Keep TANF Time Limit @ 60 months	\$ 10,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000,000	0	0.00
JOBS Partial Restoration	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	0	0.00
TOTAL ADJUSTMENTS	\$ (69,990,420)	\$ 0	\$ 26,652,979	\$ 0	\$ 51,784,483	\$ 0	\$ 8,447,042	(11)	(12.60)
SUBCOMMITTEE RECOMMENDATION *	\$ 380,534,225	\$ 0	\$ 152,599,988	\$ 0	\$ 466,378,789	\$ 2,514,345,331	\$ 3,513,858,333	2,078	2,058.99
% Change from 2011-13 Leg Approved Budget	25.2%	0.0%	4.7%	0.0%	4.3%	0.0%	3.0%		
% Change from 2013-15 Current Service Level	-15.5%	0.0%	21.2%	0.0%	12.5%	0.0%	0.2%		

*Excludes Capital Construction Expenditures

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5529-A

Department of Human Services - Child Welfare Program
Kate Nass - 503-378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 393,526,597	\$ 0	\$ 23,378,065	\$ 0	\$ 386,982,115	\$ 0	\$ 803,886,777	2,376	2,326.09	
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 429,229,748	\$ 0	\$ 20,175,569	\$ 0	\$ 411,084,530	\$ 0	\$ 860,489,847	2,380	2,332.40	
SUBCOMMITTEE ADJUSTMENTS (from CSL)										
Package 081: May 2012 E-Board	\$ (768,771)	\$ 0	\$ (805)	\$ 0	\$ (760,590)	\$ 0	\$ (1,530,166)	(8)	(7.71)	
Package 090: Analyst Adjustments (DAS - CFO)	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000	0	0.00	
Package 092: PERS Taxation Policy	\$ (528,128)	\$ 0	\$ (9,629)	\$ 0	\$ (440,149)	\$ 0	\$ (977,906)	0	0.00	
Package 093: Other PERS Adjustments	\$ (4,219,991)	\$ 0	\$ (76,940)	\$ 0	\$ (3,516,999)	\$ 0	\$ (7,813,930)	0	0.00	
Package 094: December 2012 Rebalance	\$ 291,667	\$ 0	\$ 0	\$ 0	\$ 12,986,340	\$ 0	\$ 13,278,007	2	1.26	
Package 106: CW - Safety										
Remove inflation	\$ (4,186,523)	\$ 0	\$ (381,087)	\$ 0	\$ (4,071,607)	\$ 0	\$ (8,639,217)	0	0.00	
Post Adoption Program Buy-back	\$ 108,480	\$ 0	\$ 0	\$ 0	\$ 325,439	\$ 0	\$ 433,919	0	0.00	
IV-E Foster Care Eligibility Rate	\$ 11,302,586	\$ 0	\$ 3,063	\$ 0	\$ 232,479	\$ 0	\$ 11,538,128	3	3.00	
Licensing	\$ 90,793	\$ 0	\$ 0	\$ 0	\$ 90,230	\$ 0	\$ 181,023	1	0.88	
Indian Child Welfare Act Compliance	\$ 978,948	\$ 0	\$ 0	\$ 0	\$ 445,326	\$ 0	\$ 1,424,274	9	6.75	
Workload/Differential Response	\$ 10,737,641	\$ 0	\$ 2,087,768	\$ 0	\$ 7,562,739	\$ 0	\$ 20,388,148	113	85.24	
Package 810: LFO Analyst Adjustments										
First Quarter Sequestration Impact	\$ 405,125	\$ 0	\$ 0	\$ 0	\$ (405,125)	\$ 0	\$ 0	0	0.00	
FMAP Change (Federal percentage increase)	\$ (369,291)	\$ 0	\$ 0	\$ 0	\$ 369,291	\$ 0	\$ 0	0	0.00	
Foster Care Caseload/Cost per Case	\$ 3,384,290	\$ 0	\$ 452,863	\$ 0	\$ 1,998,080	\$ 0	\$ 5,835,233	0	0.00	
Adoptions Caseload/Cost per Case	\$ (758,463)	\$ 0	\$ 41,696	\$ 0	\$ (457,314)	\$ 0	\$ (1,174,081)	0	0.00	
Residential Care Cost per Case	\$ (5,240,134)	\$ 0	\$ 1,910,211	\$ 0	\$ 3,160,083	\$ 0	\$ (169,840)	0	0.00	
Increase Residential Capacity by 48 Beds	\$ 2,746,956	\$ 0	\$ 25,717	\$ 0	\$ 2,821,012	\$ 0	\$ 5,593,685	0	0.00	
Technical adjustments and transfers	\$ 2,670,902	\$ 0	\$ (34,333)	\$ 0	\$ 4,659,483	\$ 0	\$ 7,296,052	(1)	(1.00)	
TOTAL ADJUSTMENTS	\$ 17,396,087	\$ 0	\$ 4,018,524	\$ 0	\$ 24,998,718	\$ 0	\$ 46,413,329	119	88.42	
SUBCOMMITTEE RECOMMENDATION *	\$ 446,625,835	\$ 0	\$ 24,194,093	\$ 0	\$ 436,083,248	\$ 0	\$ 906,903,176	2,499	2,420.82	
% Change from 2011-13 Leg Approved Budget	13.5%	0.0%	3.5%	0.0%	12.7%	0.0%	12.8%			
% Change from 2013-15 Current Service Level	4.1%	0.0%	19.9%	0.0%	6.1%	0.0%	5.4%			

*Excludes Capital Construction Expenditures

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5529-A

Department of Human Services - Vocational Rehabilitation Program
Kate Nass - 503-378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 15,879,444	\$ 0	\$ 2,269,521	\$ 0	\$ 61,506,963	\$ 0	\$ 79,655,928	224	220.28
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 16,617,227	\$ 0	\$ 2,324,474	\$ 0	\$ 65,274,269	\$ 0	\$ 84,215,970	224	220.28
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
Package 092: PERS Taxation Policy	\$ (19,130)	\$ 0	\$ (452)	\$ 0	\$ (71,892)	\$ 0	\$ (91,474)	0	0.00
Package 093: Other PERS Adjustments	\$ (152,858)	\$ 0	\$ (3,610)	\$ 0	\$ (574,450)	\$ 0	\$ (730,918)	0	0.00
Package 810: LFO Analyst Adjustments									
First Quarter Sequestration Impact	\$ 311,750	\$ 0	\$ 0	\$ 0	\$ (311,750)	\$ 0	\$ 0	0	0.00
Adjust Federal Funds to 5 year spending plan	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,160,776	\$ 0	\$ 7,160,776	0	0.00
Technical adjustments and transfers	\$ (40,548)	\$ 0	\$ (2,357)	\$ 0	\$ (51,569)	\$ 0	\$ (94,474)	0	0.00
Package 811: Centers for Independent Living	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	0	0.00
TOTAL ADJUSTMENTS	\$ 1,099,214	\$ 0	\$ (6,419)	\$ 0	\$ 6,151,115	\$ 0	\$ 7,243,910	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 17,716,441	\$ 0	\$ 2,318,055	\$ 0	\$ 71,425,384	\$ 0	\$ 91,459,880	224	220.28
% Change from 2011-13 Leg Approved Budget	11.6%	0.0%	2.1%	0.0%	16.1%	0.0%	14.8%		
% Change from 2013-15 Current Service Level	6.6%	0.0%	-0.3%	0.0%	9.4%	0.0%	8.6%		

*Excludes Capital Construction Expenditures

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5529-A

Department of Human Services - Aging and People with Disabilities Program
Blake Johnson - 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 753,342,731	\$ 0	\$ 142,607,411	\$ 0	\$ 1,446,384,921	\$ 0	\$ 2,342,335,063	1,198	1,185.35
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 926,166,377	\$ 0	\$ 106,723,038	\$ 0	\$ 1,654,976,503	\$ 0	\$ 2,687,865,918	1,266	1,255.45
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
Package 081: May 2012 E-Board	\$ (1,270,991)	\$ 0	\$ 0	\$ 0	\$ (1,329,871)	\$ 0	\$ (2,600,862)	(14)	(14.00)
Package 092: PERS Taxation Policy	\$ (204,672)	\$ 0	\$ (1,406)	\$ 0	\$ (289,741)	\$ 0	\$ (495,819)	0	0.00
Package 093: Other PERS Adjustments	\$ (1,635,423)	\$ 0	\$ (11,234)	\$ 0	\$ (2,315,173)	\$ 0	\$ (3,961,830)	0	0.00
Package 094: December 2012 Rebalance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,457,706	\$ 0	\$ 8,457,706	0	0.00
Package 108: APD - Healthy People									
Innovations, Research, and Development	\$ 1,600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,600,000	0	0.00
Home and Community Based Funding	\$ 9,100,000	\$ 0	\$ 0	\$ 0	\$ 20,120,628	\$ 0	\$ 29,220,628	0	0.00
Mental Health - Community Based instead of OSH	\$ 7,300,000	\$ 0	\$ 0	\$ 0	\$ 3,433,056	\$ 0	\$ 10,733,056	0	0.00
Community Options for Special Populations	\$ 1,983,845	\$ 0	\$ 0	\$ 0	\$ 3,324,523	\$ 0	\$ 5,308,368	0	0.00
Reinstate Money Follow s the Person	\$ (770,180)	\$ 0	\$ 0	\$ 0	\$ 770,180	\$ 0	\$ 0	0	0.00
Care Coordination (APD-AAAs-CCOs) and ADRCs	\$ 1,800,000	\$ 0	\$ 0	\$ 0	\$ 5,022,752	\$ 0	\$ 6,822,752	5	4.40
Lont Term Care 3.0 Infrastructure	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 0	\$ 4,000,000	2	2.00
Increase Certified Nursing Assistant Staffing	\$ 675,000	\$ 0	\$ 120,000	\$ 0	\$ 1,215,309	\$ 0	\$ 2,010,309	0	0.00
Package 201: Medicare Buy-in/NF Acute Services to OHA	\$ (125,968,532)	\$ 0	\$ 0	\$ 0	\$ (221,783,403)	\$ 0	\$ (347,751,935)	0	0.00
Package 810: LFO Analyst Adjustments									
First Quarter Sequestration Impact	\$ 311,625	\$ 0	\$ 0	\$ 0	\$ (311,625)	\$ 0	\$ 0	0	0.00
FMAP Change (Federal percentage increase)	\$ (3,856,962)	\$ 0	\$ (9,837)	\$ 0	\$ 3,866,799	\$ 0	\$ 0	0	0.00
Caseload/Cost per Case (Spring 2013 Forecast)	\$ (23,332,189)	\$ 0	\$ (3,529,837)	\$ 0	\$ (41,369,940)	\$ 0	\$ (68,231,966)	12	12.00
Repricing under w orkload model	\$ 1,080,916	\$ 0	\$ 0	\$ 0	\$ 190,190	\$ 0	\$ 1,271,106	2	1.92
OHA State Innovation Grant	\$ 0	\$ 0	\$ 1,725,631	\$ 0	\$ 0	\$ 0	\$ 1,725,631	6	5.50
Double Count Correction	\$ (4,685,004)	\$ 0	\$ 0	\$ 0	\$ (1,279,875)	\$ 0	\$ (5,964,879)	(34)	(34.00)
Use Quality Care Fund	\$ (1,000,000)	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
Technical adjustments and transfers	\$ (650,201)	\$ 0	\$ (2,592)	\$ 0	\$ (202,176)	\$ 0	\$ (854,969)	(2)	(2.00)
Package 812: State Plan K Option Required Maintenance of Effort (\$29.5 million GF)									
Increase HCBS Rates (augments Pkg 108 increase)	\$ 6,080,000	\$ 0	\$ (1,353,208)	\$ 0	\$ 12,884,155	\$ 0	\$ 17,610,947	0	0.00
IN-Home Housing Allow ance	\$ 1,140,000	\$ 0	\$ (253,726)	\$ 0	\$ 2,415,779	\$ 0	\$ 3,302,053	0	0.00
Convert Relative Adult Foster Home to In-Home	\$ 2,990,000	\$ 0	\$ (665,476)	\$ 0	\$ 6,336,122	\$ 0	\$ 8,660,646	0	0.00
Increase in bargaining pool	\$ 5,876,038	\$ 0	\$ (1,307,815)	\$ 0	\$ 12,451,939	\$ 0	\$ 17,020,162	0	0.00

Department of Human Services - Aging and People with Disabilities Program
Blake Johnson - 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Savings resulting from higher K FMAP%	\$ (58,825,510)	\$ 0	\$ 0	\$ 0	\$ 58,825,510	\$ 0	\$ 0	0	0.00
Package 813: HB 2216 - NF Assess & Caseload Reduction									
Reinstate NF Assessment and Rates	\$ (21,595,022)	\$ 0	\$ 59,642,098	\$ 0	\$ 68,353,351	\$ 0	\$ 106,400,427	0	0.00
Decrease Nursing Facility Caseload	\$ (19,043,254)	\$ 0	\$ (1,826,568)	\$ 0	\$ (35,594,637)	\$ 0	\$ (56,464,459)	0	0.00
TOTAL ADJUSTMENTS	\$ (220,900,516)	\$ 0	\$ 53,526,030	\$ 0	\$ (94,808,442)	\$ 0	\$ (262,182,928)	(23)	(24.18)
SUBCOMMITTEE RECOMMENDATION *	\$ 705,265,861	\$ 0	\$ 160,249,068	\$ 0	\$ 1,560,168,061	\$ 0	\$ 2,425,682,990	1,243	1,231.27
% Change from 2011-13 Leg Approved Budget	-6.4%	0.0%	12.4%	0.0%	7.9%	0.0%	3.6%		
% Change from 2013-15 Current Service Level	-23.9%	0.0%	50.2%	0.0%	-5.7%	0.0%	-9.8%		

*Excludes Capital Construction Expenditures

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5529-A

**Department of Human Services - Developmental Disabilities Program
Blake Johnson - 503-378-3195**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 537,713,615	\$ 0	\$ 38,379,649	\$ 0	\$ 876,862,704	\$ 0	\$ 1,452,955,968	846	841.01
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 562,044,660	\$ 0	\$ 25,952,618	\$ 0	\$ 916,934,077	\$ 0	\$ 1,504,931,355	807	804.33
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Package 081: May 2012 E-Board	\$ (449,426)	\$ 0	\$ 0	\$ 0	\$ (588,113)	\$ 0	\$ (1,037,539)	(5)	(5.00)
Package 092: PERS Taxation Policy	\$ (126,480)	\$ 0	\$ (364)	\$ 0	\$ (184,703)	\$ 0	\$ (311,547)	0	0.00
Package 093: Other PERS Adjustments	\$ (1,010,639)	\$ 0	\$ (2,908)	\$ 0	\$ (1,475,867)	\$ 0	\$ (2,489,414)	0	0.00
Package 094: December 2012 Rebalance	\$ 0	\$ 0	\$ 2,649,699	\$ 0	\$ 9,380,098	\$ 0	\$ 12,029,797	0	0.00
Package 109: DD - Healthy People									
Family to Family Network Expansion	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,200,000	0	0.00
Employment First Initiative	\$ 8,603,538	\$ 0	\$ 0	\$ 0	\$ 13,641,968	\$ 0	\$ 22,245,506	10	8.80
Contracted Services	\$ 4,856,426	\$ 0	\$ 0	\$ 0	\$ 8,219,574	\$ 0	\$ 13,076,000	0	0.00
In-Home Support Services	\$ 7,426,020	\$ 0	\$ 0	\$ 0	\$ 12,568,648	\$ 0	\$ 19,994,668	0	0.00
Electronic Record Keeping System	\$ 2,445,998	\$ 0	\$ 0	\$ 0	\$ 2,444,866	\$ 0	\$ 4,890,864	2	1.66
Quality Assurance	\$ 1,714,080	\$ 0	\$ 0	\$ 0	\$ 1,703,800	\$ 0	\$ 3,417,880	30	17.60
Package 810: LFO Analyst Adjustments									
First Quarter Sequestration Impact	\$ 16,625	\$ 0	\$ 0	\$ 0	\$ (16,625)	\$ 0	\$ 0	0	0.00
FMAP Change (Federal percentage increase)	\$ (3,868,318)	\$ 0	\$ (125,190)	\$ 0	\$ 3,993,508	\$ 0	\$ 0	0	0.00
Correct SOCP Fund Split	\$ (4,576,060)	\$ 0	\$ 0	\$ 0	\$ 4,576,060	\$ 0	\$ 0	0	0.00
Participation rates/Caseload/Cost per Case	\$ 5,970,953	\$ 0	\$ 34,707	\$ 0	\$ 8,483,500	\$ 0	\$ 14,489,160	0	0.00
Use Quality Care Fund	\$ (250,000)	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
Technical adjustments and transfers	\$ (560,463)	\$ 0	\$ (3,449)	\$ 0	\$ (295,977)	\$ 0	\$ (859,889)	(3)	(3.00)
Package 812: State Plan K Option Required Maintenance of Effort (\$29.5 million GF)									
Residential Care	\$ 9,220,000	\$ 0	\$ 0	\$ 0	\$ 19,070,815	\$ 0	\$ 28,290,815	0	0.00
Supportive Living (non-brokerage)	\$ 1,190,000	\$ 0	\$ 0	\$ 0	\$ 2,461,418	\$ 0	\$ 3,651,418	0	0.00
Transportation (non-medical)	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 310,263	\$ 0	\$ 460,263	0	0.00
Adult & Child Foster Care	\$ 5,420,000	\$ 0	\$ 0	\$ 0	\$ 11,210,826	\$ 0	\$ 16,630,826	0	0.00
Personal Support Worker Health Insurance	\$ 13,476,849	\$ 0	\$ 0	\$ 0	\$ 27,875,758	\$ 0	\$ 41,352,607	0	0.00
Savings resulting from higher K FMAP %	\$ (65,665,681)	\$ 0	\$ 0	\$ 0	\$ 65,665,681	\$ 0	\$ 0	0	0.00
TOTAL ADJUSTMENTS	\$ (14,816,578)	\$ 0	\$ 2,802,495	\$ 0	\$ 189,045,498	\$ 0	\$ 177,031,415	34	20.06
SUBCOMMITTEE RECOMMENDATION *	\$ 547,228,082	\$ 0	\$ 28,755,113	\$ 0	\$ 1,105,979,575	\$ 0	\$ 1,681,962,770	841	824.39
% Change from 2011-13 Leg Approved Budget	1.8%	0.0%	-25.1%	0.0%	26.1%	0.0%	15.8%		
% Change from 2013-15 Current Service Level	-2.6%	0.0%	10.8%	0.0%	20.6%	0.0%	11.8%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2013-2015 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 2014	Target 2015
1 - OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.		Approved KPM	57.00	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	37.10	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	64.20	65.00	65.00
4 - SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.		Approved KPM	91.70	85.00	85.00
5 - SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments		Approved KPM	96.01	96.00	96.00
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	54.40	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	95.00	96.00	96.00
8 - TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN		Approved KPM	116.80	125.00	125.00
9 - TIMELINESS OF FOSTER CARE RELATED ADOPTIONS		Approved KPM	97.90	104.40	104.40
10 - LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.		Approved KPM		5.00	5.00

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 2014	Target 2015
11 - 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.		Approved KPM		85.09	85.96
12 - DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.		Approved KPM	80.40	98.00	98.00
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	98.60
14 - INTEGRATED EMPLOYMENT SETTINGS - The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings.		Approved KPM	23.50		
15 - ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.		Approved KPM	2.23	2.20	2.20
16 - PLACEHOLDER: ADULT PROTECTIVE SERVICES		Approved KPM	0.59		
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	75.00	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	75.00	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	75.00	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	75.00	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.	Overall	Approved KPM	75.00	75.00	75.00

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 2014	Target 2015
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	75.00	75.00	75.00
18 - PLACEHOLDER: SERVICE EQUITY		Approved KPM			

LFO Recommendation:

Approve KPMs #1 through 9, 12, 13, 17, and 18 with targets as shown. Approve delete/new (replacement) requests for current KPMs #10 and 11, with targets as displayed. Modify requested change for KPM #14 as follows: Retain the old KPM but change the wording slightly, to: "Integrated Employment Settings: The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings. Also, for KPM #14, show the most current result but leave the targets blank. Executive Order (EO) #13-04 establishes a policy group that is to recommend employment outcome metrics; that group is expected to evaluate this KPM and develop targets that fit EO objectives. Targets can be communicated to the Legislative Fiscal Office after review. Retitle KPM #15 to "ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES" and approve the targets as presented. Direct the agency to reconsider this measure as it works to develop the Adult Protective Services KPM. Deny request to delete/replace KPM #16. Retain KPM #16 as a placeholder performance measurement for Adult Protective Services and direct the agency to develop an alternative KPM for 2015-17, with the understanding that DHS will continue to capture, analyze, and report on abuse-related data as part of the agency's overall program management responsibilities. Approve the customer service performance measure elements with targets as shown. Approve the placeholder request for Service Equity as KPM #18; specific measure and targets to be included with requested KPMs for 2015-17. Direct the Department of Human Services, as the agency works to align KPMs with its performance-based management system for the 2015-17 budget cycle, to improve the consistency of measurement components, displays, and comparisons.

Sub-Committee Action:

Approved the LFO Recommendation.

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

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5006-B

Carrier – House: Rep. Nathanson

Carrier – Senate: Sen. Winters

Action: Do Pass the A-Engrossed Measure with Amendments to Resolve Conflicts and be Printed B-Engrossed

Vote: 26 – 0 – 0

House

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

Nays:

Exc:

Senate

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

Nays:

Exc:

Prepared By: Monica Brown, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 7, 2013

Agency

Various

Biennium

2013-15

Summary of Capital Construction Subcommittee Action

House Bill 5006 allocates resources from the Criminal Fine Account (CFA). The CFA includes criminal fines and other financial penalties imposed on conviction for felonies, misdemeanors, and violations other than parking infractions which are collected through the courts – the Oregon Judicial Department (OJD) for the circuit courts and the local Municipal (city) and Justice (county) Courts and remitted to the Department of Revenue.

ORS 137.300 establishes the CFA and identifies program priorities, but does not specify a funding level for the programs. Expenditure limitations for programs receiving CFA allocations are established in the separate appropriation bills for the various receiving agencies. Once the specific program allocations have been made, the balance of revenues in the CFA is deposited into the General Fund.

For the 2013-15 biennium, the revenue forecast inclusive of the changes in HB 2562 for the CFA totals \$112.1 million. The Capital Construction Subcommittee approved allocations to agencies totaling \$67.1 million, leaving a balance of \$45 million to be deposited into the General Fund. The specific allocations accomplished through this bill are outlined in the following table:

Agency/Program (Bill number containing expenditure authority)	Allocation
<i>Department of Public Safety Standards & Training (HB 5042)</i>	
Operations	\$ 24,410,000
Public Safety Memorial Fund	110,000
Subtotal:	<u>\$ 24,520,000</u>
<i>Department of Justice (HB 5018)</i>	
Child Abuse Multidisciplinary Intervention (CAMI)	\$ 9,982,089
Criminal Injuries Compensation Account (CICA)	8,520,223
Regional Assessment Centers	764,721
Child Abuse Medical Assessments	646,707
Subtotal:	<u>\$ 19,913,740</u>
<i>Oregon Judicial Department (HB 5016)</i>	
State Court Facilities & Security Account	\$ 6,414,462
Court Security Program	2,960,118
Subtotal:	<u>\$ 9,374,580</u>
<i>Oregon Health Authority (HB 5030)</i>	
Emergency Medical Services & Trauma Services	\$ 331,824
Alcohol & Drug Abuse Prevention	42,884
Law Enforcement Medical Liability Account (LEMLA)	1,300,000
Intoxicated Driver Program	4,323,000
Subtotal:	<u>\$ 5,997,708</u>
<i>Department of Corrections (HB 5005)</i>	
County correction programs and facilities, and alcohol and drug programs	<u>\$ 4,257,421</u>
<i>Department of Human Services (SB 5529)</i>	
Domestic Violence Fund	\$ 2,224,675
Sexual Assault Victims Fund	533,332
Subtotal:	<u>\$ 2,758,007</u>
<i>Oregon State Police (HB 5038)</i>	
Driving Under the Influence Enforcement	<u>\$ 253,000</u>
<i>Governor's Office (SB 5523)</i>	
Arrest & Return for Extradition	<u>\$ 22,500</u>
Total Allocations:	<u>\$ 67,096,956</u>



JOHN A. KITZHABER, MD
Governor

August 14, 2013

The Honorable Kate Brown
Secretary of State
136 State Capitol
900 Court Street NE
Salem, OR 97301

Dear Secretary Brown:

Under Article V, section 15a, of the Oregon Constitution, the Governor has the power to veto "single items in appropriations bills, without thereby affecting any other provision of such bill." Exercising that constitutional authority, I hereby disapprove and veto Sections 99(4), 99(5), and 100 of Enrolled House Bill 5008 without affecting the remaining provisions of the bill.

House Bill 5008 is an appropriations bill that includes actions regarding the legislatively adopted budget for the Public Employees' Benefits Board (PEBB) and the Oregon Educators' Benefit Board (OEBB). In my view, we should be expecting better value from our health care partners and creating a health care delivery system that is accountable for the money paid. PEBB and OEBB members have stepped up over the past two years with increased contributions and in taking greater responsibility for their personal health. It is now time to increase the accountability from our health system partners.

The budget from HB 5030 reflects my expectation that PEBB and OEBB not take the traditional pathway of budget balancing that only shift costs to members but rather fundamentally changes how care is delivered to members and their families. By improving health, eliminating waste and controlling costs, we want to ensure that PEBB and OEBB members have the care they need today and in the future. As a responsible employer, we want to continue to collaborate with our employees on how best to improve employee health. Together we have made headway on these fronts, and there is a lot more to be done. This is a step to get more value for the employee's and taxpayers' dollars.

Accordingly, I am exercising my constitutional authority to disapprove and veto Sections 99(4), 99(5), and 100 of Enrolled HB 5008 without affecting the remaining provisions of the bill.

Sincerely,

John A. Kitzhaber, M.D.
Governor

LJR/smg

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

MEASURE: HB 5008-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

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

Vote: 22 – 2 – 2

House

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

Nays: Freeman, Hanna

Exc: McLane, Richardson

Senate

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

Nays:

Exc:

Prepared By: Linda Ames, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 8, 2013

Agency

Emergency Board

Various Agencies

Biennium

2013-15

2011-13

2013-15 Budget Summary*

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

*Excludes Capital Construction

2013-15 Budget Summary*

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

*Excludes Capital Construction

2013-15 Budget Summary*

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

*Excludes Capital Construction

2013-15 Budget Summary*

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

*Excludes Capital Construction

2013-15 Budget Summary*

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

*Excludes Capital Construction

2013-15 Budget Summary*

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

*Excludes Capital Construction

2011-13 Supplemental Appropriations

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

2013-15 Position Summary

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

2013-15 Position Summary

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

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2013 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in House Bill 2322, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

House Bill 5008 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

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

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

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

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

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

Adjustments to Approved 2013-15 Budgets

OMNIBUS ADJUSTMENTS

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

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

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

ADMINISTRATION

Oregon Department of Administrative Services

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

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

Budget Note:

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

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

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

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

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

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

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

Budget Note:

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

Office of the Governor

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

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

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

The following budget note was approved:

Budget Note:

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

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

Department of Revenue

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

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

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

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

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

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

The Subcommittee adopted the following budget note:

Budget Note:

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

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

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

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

Secretary of State

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

Treasurer of State

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

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

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

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

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

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

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

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

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

Housing and Community Services Department

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

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

Department of Veterans' Affairs

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

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

Budget Note:

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

EDUCATION

Department of Education

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

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

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

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

The following budget notes were approved:

Budget Note:

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

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

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

Budget Note:

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

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

Department of Community Colleges and Workforce Development

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

Oregon Health and Science University

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

Higher Education Coordinating Commission

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

Budget Note:

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

Oregon University System

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

Budget Note:

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

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

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

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

Budget Note:

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

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

HUMAN SERVICES

Oregon Health Authority

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

- \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program.
- \$260,000 General Fund to increase reimbursements for ambulance transport services.
- \$200,000 General Fund for the Oregon State Hospital to contract for legal services from the Marion County District Attorney, to address the issue of chronically violent patients at the hospital.
- \$700,000 General Fund for breast and cervical cancer screening services. Of this total, about \$400,000 is needed to backfill funding shortfalls in the first year of the biennium related to reductions in funding from the Komen Foundation, as well as reductions resulting from federal sequestration.

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

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

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

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

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

Budget Note:

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

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

The report should include the following:

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

Budget Note:

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

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

- (b) substance abuse and subsequent involvement with the criminal justice system; and
- (c) mental illness and additional complications arising from age-related conditions.

- (2) To advise the legislature and the Oregon Health Authority on strategies to best retain the existing specialized mental health workforce in the region; and
- (3) To advise the legislature and the Oregon Health Authority on the best utilization of the current facilities and identify additional capital improvements to provide the above-identified services.

Department of Human Services

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

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

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

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

Long Term Care Ombudsman

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

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

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

JUDICIAL BRANCH

Judicial Department

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

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

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

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

Public Defense Services Commission

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

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

LEGISLATIVE BRANCH

Legislative Administration Committee

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

Legislative Fiscal Officer

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

NATURAL RESOURCES

State Department of Agriculture

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

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

Budget Note:

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

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

Columbia River Gorge Commission

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

State Department of Energy

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

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

Department of Environmental Quality

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

Department of Land Conservation and Development

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

State Department of Fish and Wildlife

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

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

Budget Note:

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

State Forestry Department

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

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

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

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

Budget Note:

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

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

Parks and Recreation Department

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

Department of State Lands

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

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

Water Resources Department

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

PUBLIC SAFETY

Department of Corrections

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

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

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

The following budget note was approved:

Budget Note:

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

Criminal Justice Commission

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

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

The following budget note was approved:

Budget Note:

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

Department of Justice

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

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

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

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

Budget Note:

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

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

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

Oregon Military Department

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

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

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

Oregon State Police

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

Department of Public Safety Standards and Training

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

Oregon Youth Authority

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

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

TRANSPORTATION

Department of Transportation

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

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

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

Budget Note:

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

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

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

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

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

Adjustments to 2011-13 Budgets

Emergency Board

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

Oregon University System

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

Oregon Youth Authority

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

Military Department

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

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

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

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

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

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 1st Special Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON SPECIAL SESSION

MEASURE: HB 5101

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Winters

Action: Do Pass as Printed

Vote:

House

Yeas:

Nays:

Exc:

Senate

Yeas:

Exc:

Prepared By: Ken Rocco, Legislative Fiscal Office

Reviewed By: Legislative Fiscal Office Staff

Meeting Date: October 1, 2013

Agency

Various Agencies

Biennium

2013-15

Budget Summary

	2013-15 Legislatively Adopted Budget	Committee Recommendations	Percentage Change from Legislatively Adopted Spending Level
<u>Education Program Area</u>			
<u>Community Colleges and Workforce Development</u>			
General Fund	\$ 481,408,441	\$ 15,000,000	3.12%
<u>Department of Education – State School Fund</u>			
General Fund	\$ 6,222,625,891	\$ 100,000,000	1.61%
<u>Oregon University System</u>			
General Fund	\$ 727,927,876	\$ 25,000,000	3.43%
<u>Human Services Program Area</u>			
<u>Department of Human Services</u>			
General Fund	\$ 2,247,307,600	\$ 10,000,000	0.44%
<u>Oregon Health Authority</u>			
Other Funds	\$ 1,972,206,670	\$ 10,000,000	0.51%

	2013-15 Legislatively Adopted Budget	Committee Recommendations	Percentage Change from Legislatively Adopted Spending Level
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Transportation Program Area

Department of Transportation

General Fund	\$ 2,060,000	\$ 5,000,000	242.72%
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Miscellaneous Program Area

Emergency Board

General Fund - Special Purpose Appropriations			
Senior Services	\$ 0	\$ 26,000,000	100.00%

Summary of Revenue Changes

House Bill 5101 appropriates additional General Fund and provides additional Other Funds expenditure limitation for revenue increases that were approved during the 2013 1st Special Session. The sources of these revenues are included in HB 3601.

Summary of Joint Committee on Special Session Action

House Bill 5101 is an omnibus budget reconciliation bill implementing actions needed to adjust legislatively adopted budgets due to the additional projected General Fund and Other Funds revenue provided to six agencies as part of an overall legislative plan for the 2013 1st Special Session.

Education Program Area

Department of Community Colleges and Workforce Development

The Committee approved an additional \$15 million General Fund for the Community College Support Fund for community college districts. This additional funding brings the total amount of General Fund appropriated for general purpose payments to Community Colleges to \$465 million and will be distributed to the 17 community colleges through the existing distribution mechanism. The Committee adopted the following budget note:

Budget Note

In adopting this appropriation for the Community College Support Fund for community college districts, the Legislature intends that the additional \$15 million will be distributed to the 17 community colleges to freeze or limit the increases in tuition and fees for the second year of the biennium to the extent possible given the amount of additional funding available.

Oregon Department of Education – State School Fund

An additional \$100 million is recommended for the State School Fund bringing the total General Fund appropriation for the 2013-15 biennium to \$6,322,625,891 and the total funds amount for the State School Fund to \$6,650,400,826. This additional \$100 million will be distributed to school districts and Education Service Districts (ESDs) through the statutorily established education distribution formula for the fiscal year beginning July 1, 2014 (second school year of the biennium).

In adopting this additional funding for the State School Fund, the Legislature intends that the \$100 million General Fund for the second school year of the biennium be used by school districts to hire additional teachers and/or other educational professionals in order to decrease class sizes and to add back days to the school year in order to increase instructional time for students.

Oregon University System

The Committee increased the General Fund appropriation for public university support by \$25,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state's seven public universities. The Committee adopted the following budget note to limit tuition increases on resident undergraduate students:

Budget Note:

In adopting the additional funding for the Oregon University System, the Legislature intends that increases in the base rates per credit hour paid by resident undergraduate students for the Winter 2014 and Spring 2014 terms on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO, and WOU) may not exceed an average of 2%. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 4.3% for the Winter and Spring 2014 terms. For the 2014-15 academic year, the Legislature intends that there be no increases in the base rates per credit hour paid by resident undergraduate students at all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO, and WOU). For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 2.2% for the 2014-15 academic year.

Human Services Program Area

Department of Human Services

The Committee added a total of \$10 million General Fund to the Department of Human Services' (DHS) 2013-15 legislatively adopted budget for Oregon Project Independence (OPI), which brings program funding up to just under \$20 million General Fund and essentially doubles program capacity. OPI, which is entirely state-funded, helps seniors 60 years and over live independently and safely in their own homes by providing individualized personal care, housekeeping, and case management support. Program funding has either decreased or remained flat over the last three biennia, while costs associated with transportation, administration, and direct services increased during the same timeframe.

For future distribution to programs or activities supporting seniors, the Committee set aside \$26 million General Fund in a special purpose appropriation to the Emergency Board. Potential investments include augmenting services to seniors administered by local Area Agencies on Aging, backfilling Quality of Care Fund dollars, improving services for older adults with mental illness, and supporting efforts associated with

SB 21 (2013), which requires planning to improve and strengthen Oregon's publicly funded long term care system. Specific decisions regarding the programs or activities to be funded are anticipated to be made during the 2014 legislative session.

Oregon Health Authority

HB 3601 includes a graduated tax increase in the cigarette tax that is dedicated to funding community mental health services through the Oregon Health Authority. The increase is expected to provide at least \$20 million of revenue during the 2013-15 biennium for these programs.

The Committee added a total of \$10 million Other Funds expenditure limitation to the Oregon Health Authority's (OHA) 2013-15 legislatively adopted budget for the following investments in community mental health programs:

- \$5.8 million Other Funds expenditure limitation to fully fund the mental health system for children and young adults for 18 months of the biennium, consistent with the agency proposal for that investment during the 2013 legislative session. This investment is expected to include funding for school access to mental health, system of care and wraparound, parent child interaction therapy, young adult co-occurring disorder treatment, Oregon Psychiatric Access Line for Kids, and a youth sex trafficking program.
- \$4.2 million Other Funds expenditure limitation to provide additional community based, coordinated services to individuals in crisis with mental health and co-occurring mental health and substance abuse disorders, in order to avoid costlier levels of care such as hospitalization or the criminal justice system.

The remaining \$10 million of revenue will be available for additional investments in adult community mental health services later in the biennium, such as supported housing and peer delivered services. The decisions regarding the specific programs to be funded are anticipated to be made during the 2014 legislative session. The agency will review options to provide housing and related necessary support services for people with mental illness, including a rental assistance/support model, and a model to build additional housing using public-private partnerships, and will report on options and recommendations to the Joint Committee on Ways and Means during the 2014 legislative session.

The agency will provide an update on the program activities and outcomes realized with the additional funding, as part of the anticipated report on the implementation of the program investments in the community mental health system included in the 2013-15 adopted budget. That report is required by September 2014 per a budget note in HB 5030 (2013).

Transportation Program Area

Department of Transportation

The agency's 2013-15 legislatively adopted budget includes \$2 million General Fund for senior and disabled transportation. The program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and persons with disabilities. To help offset projected declines in program non-General Fund revenue sources (cigarette taxes and identification card fees) and to provide additional resources for the Department's Elderly and People with Disabilities Transportation Program, the Committee added \$5 million General Fund. The additional resources are expected to be used to maintain the existing system and improve services wherever possible. Funding should also allow communities to match federal resources to help support local projects. Potential projects include continuing the current Veterans' Transportation Pilot project which is only funded through June 2014, developing small volunteer transportation programs to supplement area services, and allowing contractors to operate more hours providing more riding opportunities per day.

Miscellaneous Program Area

Emergency Board

The Committee appropriated \$26 million General Fund to the Emergency Board, as a special purpose appropriation, for allocation to state agencies for senior services. Additional information regarding potential use of these dollars is in the DHS section of this budget report narrative.

**77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5201-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

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

Vote: 21 – 5 – 0

House

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

Nays: Hanna, Freeman, McLane, Richardson

Exc:

Senate

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

Nays: Whitsett

Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies

Emergency Board

Biennium

2013-15

Budget Summary⁽¹⁾

Emergency Board

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
General Fund - General Purpose	\$ 30,000,000	\$ 30,000,000	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State employee compensation changes	\$ 86,500,000	\$ -	\$ (86,500,000)	-100.0%
Home health care worker compensation	\$ 12,900,000	\$ -	\$ (12,900,000)	-100.0%
Department of Education - student assessments	\$ 4,600,000	\$ -	\$ (4,600,000)	-100.0%
Department of Education - youth development	\$ 1,789,557	\$ -	\$ (1,789,557)	-100.0%
Housing & Community Services - various	\$ 9,215,066	\$ -	\$ (9,215,066)	-100.0%
Oregon Health Authority - A&D rate increases	\$ 3,300,000	\$ -	\$ (3,300,000)	-100.0%
Oregon Health Authority - dental pilots	\$ 100,000	\$ -	\$ (100,000)	-100.0%
Seniors	\$ 26,000,000	\$ 12,704,627	\$ (13,295,373)	-51.1%
Oregon Health Authority/Department of Human Services - future costs	\$ -	\$ 24,000,000	\$ 24,000,000	0.0%
Oregon University System/Higher Ed Coordinating Commission - future costs	\$ -	\$ 3,500,000	\$ 3,500,000	0.0%
Judicial Department - operations	\$ -	\$ 1,300,000	\$ 1,300,000	0.0%
Judicial Department - debt collection costs	\$ -	\$ 700,000	\$ 700,000	0.0%

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

General Fund	\$ 11,148,091	\$ 11,914,443	\$ 766,352	6.9%
Other Funds	\$ 877,567,512	\$ 907,312,584	\$ 29,745,072	3.4%

Oregon Advocacy Commissions Office

General Fund	\$ 399,995	\$ 425,525	\$ 25,530	6.4%
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Employment Relations Board

General Fund	\$ 1,894,849	\$ 2,061,040	\$ 166,191	8.8%
Other Funds	\$ 1,901,273	\$ 2,140,264	\$ 238,991	12.6%

Government Ethics Commission

Other Funds	\$ 1,935,994	\$ 1,976,802	\$ 40,808	2.1%
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Office of the Governor

General Fund	\$ 10,007,383	\$ 11,401,846	\$ 1,394,463	13.9%
Lottery Funds	\$ 3,261,204	\$ 3,376,215	\$ 115,011	3.5%
Other Funds	\$ 2,809,734	\$ 2,910,655	\$ 100,921	3.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Oregon State Library</u>				
General Fund	\$ 1,591,908	\$ 1,629,976	\$ 38,068	2.4%
Other Funds	\$ 2,774,285	\$ 2,810,561	\$ 36,276	1.3%
Federal Funds	\$ 2,463,398	\$ 2,478,210	\$ 14,812	0.6%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 150,626,250	\$ 151,875,699	\$ 1,249,449	0.8%
<u>Public Employees Retirement System</u>				
Other Funds	\$ 84,002,344	\$ 88,153,980	\$ 4,151,636	4.9%
<u>Racing Commission</u>				
Other Funds	\$ 5,821,294	\$ 5,905,502	\$ 84,208	1.4%
<u>Department of Revenue</u>				
General Fund	\$ 165,191,130	\$ 166,641,759	\$ 1,450,629	0.9%
Other Funds	\$ 65,256,876	\$ 64,202,113	\$ (1,054,763)	-1.6%
<u>Secretary of State</u>				
General Fund	\$ 8,476,735	\$ 8,663,845	\$ 187,110	2.2%
Other Funds	\$ 48,895,140	\$ 50,265,885	\$ 1,370,745	2.8%
Federal Funds	\$ 7,710,474	\$ 5,045,103	\$ (2,665,371)	-34.6%
<u>Treasurer of State</u>				
Other Funds	\$ 45,149,748	\$ 46,683,387	\$ 1,533,639	3.4%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Board of Accountancy</u>				
Other Funds	\$ 2,073,326	\$ 2,104,122	\$ 30,796	1.5%
<u>Board of Chiropractic Examiners</u>				
Other Funds	\$ 1,454,717	\$ 1,480,033	\$ 25,316	1.7%
<u>Construction Contractors Board</u>				
Other Funds	\$ 15,874,620	\$ 16,287,732	\$ 413,112	2.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Consumer and Business Services</u>				
Other Funds	\$ 210,350,105	\$ 215,686,144	\$ 5,336,039	2.5%
Federal Funds	\$ 984,288	\$ 5,636,901	\$ 4,652,613	472.7%
<u>Board of Licensed Professional Counselors and Therapists</u>				
Other Funds	\$ 1,096,822	\$ 1,128,319	\$ 31,497	2.9%
<u>Board of Dentistry</u>				
Other Funds	\$ 2,581,266	\$ 2,606,916	\$ 25,650	1.0%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 7,642,521	\$ 3,882,241	\$ (3,760,280)	-49.2%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 1,409,105	\$ 1,446,342	\$ 37,237	2.6%
Board of Naturopathic Medicine				
Other Funds	\$ 631,110	\$ 653,339	\$ 22,229	3.5%
Occupational Therapy Licensing Board				
Other Funds	\$ 367,857	\$ 380,132	\$ 12,275	3.3%
Board of Medical Imaging				
Other Funds	\$ 836,832	\$ 856,351	\$ 19,519	2.3%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 529,895	\$ 544,232	\$ 14,337	2.7%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 740,203	\$ 756,229	\$ 16,026	2.2%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,517,209	\$ 11,846,552	\$ 329,343	2.9%
Other Funds	\$ 9,871,681	\$ 10,550,519	\$ 678,838	6.9%
Federal Funds	\$ 1,495,043	\$ 1,683,613	\$ 188,570	12.6%
<u>Oregon Medical Board</u>				
Other Funds	\$ 10,453,997	\$ 10,729,843	\$ 275,846	2.6%
<u>Board of Nursing</u>				
Other Funds	\$ 14,196,228	\$ 14,493,701	\$ 297,473	2.1%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Board of Pharmacy</u>				
Other Funds	\$ 5,783,198	\$ 5,957,609	\$ 174,411	3.0%
<u>Board of Psychologist Examiners</u>				
Other Funds	\$ 1,005,553	\$ 1,038,215	\$ 32,662	3.2%
<u>Public Utility Commission</u>				
Other Funds	\$ 40,049,729	\$ 40,901,178	\$ 851,449	2.1%
Federal Funds	\$ 2,444,367	\$ 2,474,000	\$ 29,633	1.2%
<u>Real Estate Agency</u>				
Other Funds	\$ 7,053,979	\$ 7,277,657	\$ 223,678	3.2%
<u>Board of Licensed Social Workers</u>				
Other Funds	\$ 1,350,215	\$ 1,395,325	\$ 45,110	3.3%
<u>Board of Tax Practitioners</u>				
Other Funds	\$ 1,157,125	\$ 1,183,845	\$ 26,720	2.3%
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 8,250,274	\$ 8,371,867	\$ 121,593	1.5%
Lottery Funds	\$ 115,478,577	\$ 117,386,290	\$ 1,907,713	1.7%
Other Funds	\$ 67,638,351	\$ 77,605,374	\$ 9,967,023	14.7%
Federal Funds	\$ 38,781,008	\$ 38,841,307	\$ 60,299	0.2%
<u>Employment Department</u>				
Other Funds	\$ 120,522,794	\$ 127,704,596	\$ 7,181,802	6.0%
Federal Funds	\$ 159,967,135	\$ 168,973,715	\$ 9,006,580	5.6%
<u>Housing and Community Services Department</u>				
General Fund	\$ 8,593,855	\$ 19,401,247	\$ 10,807,392	125.8%
Other Funds	\$ 73,939,411	\$ 138,522,567	\$ 64,583,156	87.3%
Federal Funds	\$ 77,993,813	\$ 117,493,813	\$ 39,500,000	50.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 9,448,781	\$ 9,600,742	\$ 151,961	1.6%
Other Funds	\$ 43,788,902	\$ 50,400,107	\$ 6,611,205	15.1%
Federal Funds	\$ -	\$ 300,000	\$ 300,000	0.0%
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Community Colleges and Workforce Development</u>				
General Fund	\$ 496,408,441	\$ 496,718,644	\$ 310,203	0.1%
Other Funds	\$ 115,912,543	\$ 116,212,901	\$ 300,358	0.3%
Federal Funds	\$ 107,203,669	\$ 107,441,253	\$ 237,584	0.2%
<u>Department of Education</u>				
General Fund	\$ 436,954,079	\$ 453,469,907	\$ 16,515,828	3.8%
Other Funds	\$ 134,359,784	\$ 134,784,035	\$ 424,251	0.3%
Federal Funds	\$ 996,058,997	\$ 1,005,410,381	\$ 9,351,384	0.9%
<u>State School Fund</u>				
Other Funds	\$ 400,826	\$ 3,936,407	\$ 3,535,581	882.1%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 3,111,497	\$ 2,903,360	\$ (208,137)	-6.7%
Other Funds	\$ 1,732,885	\$ 1,757,474	\$ 24,589	1.4%
Federal Funds	\$ 342,759	\$ 347,571	\$ 4,812	1.4%
<u>Oregon Education Investment Board</u>				
General Fund	\$ 6,035,608	\$ 6,202,578	\$ 166,970	2.8%
<u>Oregon Health and Science University</u>				
Other Funds	\$ 31,639,826	\$ 231,675,116	\$ 200,035,290	632.2%
<u>Oregon Student Access Commission</u>				
General Fund	\$ 115,718,916	\$ 115,806,520	\$ 87,604	0.1%
Lottery Funds	\$ 246,223	\$ 2,546,223	\$ 2,300,000	934.1%
Other Funds	\$ 20,094,896	\$ 20,173,727	\$ 78,831	0.4%
<u>Teachers Standards and Practices Commission</u>				
Other Funds	\$ 4,904,153	\$ 5,004,014	\$ 99,861	2.0%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Oregon University System</u>				
General Fund	\$ 752,677,876	\$ 751,177,876	\$ (1,500,000)	-0.2%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 1,522,942	\$ 1,598,027	\$ 75,085	4.9%
Other Funds	\$ 3,052,021	\$ 2,025,381	\$ (1,026,640)	-33.6%
Federal Funds	\$ 12,129,790	\$ 12,321,894	\$ 192,104	1.6%
<u>Oregon Health Authority</u>				
General Fund	\$ 1,972,206,670	\$ 1,959,774,729	\$ (12,431,941)	-0.6%
Lottery Funds	\$ 10,545,822	\$ 10,592,532	\$ 46,710	0.4%
Other Funds	\$ 3,771,761,551	\$ 3,814,407,180	\$ 42,645,629	1.1%
Federal Funds	\$ 7,485,009,093	\$ 8,632,707,613	\$ 1,147,698,520	15.3%
<u>Department of Human Services</u>				
General Fund	\$ 2,257,307,600	\$ 2,324,079,188	\$ 66,771,588	3.0%
Other Funds	\$ 474,879,587	\$ 501,842,250	\$ 26,962,663	5.7%
Federal Funds	\$ 6,338,409,362	\$ 6,463,843,621	\$ 125,434,259	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 2,705,620	\$ 3,784,880	\$ 1,079,260	39.9%
Other Funds	\$ 680,105	\$ 703,321	\$ 23,216	3.4%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,306,552	\$ 2,372,291	\$ 65,739	2.9%
Other Funds	\$ 103,725	\$ 110,734	\$ 7,009	6.8%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 394,466,850	\$ 400,423,412	\$ 5,956,562	1.5%
Other Funds	\$ 61,809,554	\$ 65,078,242	\$ 3,268,688	5.3%
Federal Funds	\$ 1,227,911	\$ 1,233,153	\$ 5,242	0.4%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 193,140	\$ 197,316	\$ 4,176	2.2%
<u>Public Defense Services Commission</u>				
General Fund	\$ 244,280,071	\$ 249,451,095	\$ 5,171,024	2.1%
Other Funds	\$ 4,467,042	\$ 4,474,644	\$ 7,602	0.2%
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 33,376,264	\$ 33,937,491	\$ 561,227	1.7%
Other Funds	\$ 37,920,316	\$ 37,929,526	\$ 9,210	0.0%
<u>Legislative Assembly</u>				
General Fund	\$ 38,039,318	\$ 38,204,763	\$ 165,445	0.4%
Other Funds	\$ 277,937	\$ 278,847	\$ 910	0.3%
<u>Commission on Indian Services</u>				
General Fund	\$ 444,063	\$ 450,369	\$ 6,306	1.4%
<u>Legislative Counsel</u>				
General Fund	\$ 9,784,658	\$ 9,952,041	\$ 167,383	1.7%
Other Funds	\$ 1,658,313	\$ 1,681,068	\$ 22,755	1.4%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 3,610,997	\$ 3,558,397	\$ (52,600)	-1.5%
Other Funds	\$ 3,000,000	\$ 3,179,547	\$ 179,547	6.0%
<u>Legislative Revenue Office</u>				
General Fund	\$ 2,711,399	\$ 2,769,184	\$ 57,785	2.1%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>Department of Agriculture</u>				
General Fund	\$ 18,720,616	\$ 19,460,351	\$ 739,735	4.0%
Lottery Funds	\$ 6,333,815	\$ 6,473,272	\$ 139,457	2.2%
Other Funds	\$ 53,980,931	\$ 55,589,067	\$ 1,608,136	3.0%
Federal Funds	\$ 15,168,522	\$ 15,320,730	\$ 152,208	1.0%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 873,180	\$ 891,000	\$ 17,820	2.0%
<u>Department of Environmental Quality</u>				
General Fund	\$ 29,936,112	\$ 30,961,259	\$ 1,025,147	3.4%
Lottery Funds	\$ 3,824,782	\$ 3,873,265	\$ 48,483	1.3%
Other Funds	\$ 139,956,679	\$ 142,862,396	\$ 2,905,717	2.1%
Federal Funds	\$ 27,563,182	\$ 28,010,107	\$ 446,925	1.6%
<u>Department of Energy</u>				
Other Funds	\$ 49,447,398	\$ 50,489,645	\$ 1,042,247	2.1%
Federal Funds	\$ 2,939,208	\$ 2,977,118	\$ 37,910	1.3%
<u>Department of Fish and Wildlife</u>				
General Fund	\$ 17,157,413	\$ 17,704,434	\$ 547,021	3.2%
Lottery Funds	\$ 4,767,766	\$ 4,921,716	\$ 153,950	3.2%
Other Funds	\$ 182,247,358	\$ 185,369,107	\$ 3,121,749	1.7%
Federal Funds	\$ 131,933,605	\$ 134,778,425	\$ 2,844,820	2.2%
<u>State Forestry Department</u>				
General Fund	\$ 56,437,263	\$ 97,836,604	\$ 41,399,341	73.4%
Other Funds	\$ 339,657,186	\$ 343,086,494	\$ 3,429,308	1.0%
Federal Funds	\$ 33,853,011	\$ 34,108,167	\$ 255,156	0.8%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,505,043	\$ 2,582,015	\$ 76,972	3.1%
Other Funds	\$ 7,835,292	\$ 7,955,725	\$ 120,433	1.5%
Federal Funds	\$ 4,303,586	\$ 4,429,263	\$ 125,677	2.9%
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,330,059	\$ 12,667,032	\$ 336,973	2.7%
Other Funds	\$ 947,584	\$ 960,315	\$ 12,731	1.3%
Federal Funds	\$ 5,891,950	\$ 6,014,070	\$ 122,120	2.1%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,517,044	\$ 1,573,758	\$ 56,714	3.7%
Other Funds	\$ 84,328	\$ 87,401	\$ 3,073	3.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of State Lands</u>				
Other Funds	\$ 29,740,188	\$ 30,563,139	\$ 822,951	2.8%
Federal Funds	\$ 1,831,671	\$ 2,881,911	\$ 1,050,240	57.3%
<u>State Marine Board</u>				
Other Funds	\$ 25,981,329	\$ 26,214,465	\$ 233,136	0.9%
Federal Funds	\$ 7,443,149	\$ 7,450,387	\$ 7,238	0.1%
<u>Parks and Recreation Department</u>				
Lottery Funds	\$ 84,614,432	\$ 85,843,436	\$ 1,229,004	1.5%
Other Funds	\$ 111,999,304	\$ 113,690,281	\$ 1,690,977	1.5%
Federal Funds	\$ 11,819,364	\$ 11,858,367	\$ 39,003	0.3%
<u>Water Resources Department</u>				
General Fund	\$ 26,504,946	\$ 27,284,614	\$ 779,668	2.9%
Other Funds	\$ 34,547,011	\$ 34,736,737	\$ 189,726	0.5%
Federal Funds	\$ 1,272,735	\$ 1,275,264	\$ 2,529	0.2%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 58,109,189	\$ 58,227,336	\$ 118,147	0.2%
Other Funds	\$ 1,849,375	\$ 1,852,224	\$ 2,849	0.2%
Federal Funds	\$ 32,732,090	\$ 32,817,029	\$ 84,939	0.3%
<u>PUBLIC SAFETY PROGRAM</u>				
<u>AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,396,990,504	\$ 1,448,294,183	\$ 51,303,679	3.7%
Other Funds	\$ 39,599,876	\$ 39,926,693	\$ 326,817	0.8%
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 23,745,288	\$ 23,851,046	\$ 105,758	0.4%
Other Funds	\$ 483,422	\$ 479,680	\$ (3,742)	-0.8%
Federal Funds	\$ 7,135,487	\$ 7,163,318	\$ 27,831	0.4%
<u>District Attorneys and Their Deputies</u>				
General Fund	\$ 10,239,592	\$ 10,849,009	\$ 609,417	6.0%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Justice</u>				
General Fund	\$ 64,380,931	\$ 66,289,084	\$ 1,908,153	3.0%
Other Funds	\$ 259,697,319	\$ 265,469,616	\$ 5,772,297	2.2%
Federal Funds	\$ 142,235,349	\$ 144,356,473	\$ 2,121,124	1.5%
<u>Oregon Military Department</u>				
General Fund	\$ 20,783,532	\$ 21,863,993	\$ 1,080,461	5.2%
Other Funds	\$ 111,646,205	\$ 113,902,017	\$ 2,255,812	2.0%
Federal Funds	\$ 284,930,096	\$ 287,230,606	\$ 2,300,510	0.8%
<u>Board of Parole and Post-Prison Supervision</u>				
General Fund	\$ 4,063,865	\$ 4,189,720	\$ 125,855	3.1%
<u>Department of State Police</u>				
General Fund	\$ 232,126,436	\$ 240,590,265	\$ 8,463,829	3.6%
Lottery Funds	\$ 6,914,543	\$ 7,166,858	\$ 252,315	3.6%
Other Funds	\$ 91,213,655	\$ 93,291,730	\$ 2,078,075	2.3%
Federal Funds	\$ 9,411,098	\$ 9,446,084	\$ 34,986	0.4%
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 34,859,020	\$ 35,668,666	\$ 809,646	2.3%
<u>Oregon Youth Authority</u>				
General Fund	\$ 269,052,312	\$ 275,662,044	\$ 6,609,732	2.5%
Other Funds	\$ 19,508,582	\$ 19,553,725	\$ 45,143	0.2%
Federal Funds	\$ 34,496,051	\$ 34,680,918	\$ 184,867	0.5%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 6,202,750	\$ 6,297,654	\$ 94,904	1.5%
Federal Funds	\$ 4,769,741	\$ 4,778,379	\$ 8,638	0.2%
<u>Department of Transportation</u>				
General Fund	\$ 2,060,000	\$ 6,060,000	\$ 4,000,000	194.2%
Other Funds	\$ 3,813,954,090	\$ 3,837,855,561	\$ 23,901,471	0.6%
Federal Funds	\$ 119,483,481	\$ 119,553,108	\$ 69,627	0.1%

2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
		\$\$ Change	% Change

2013-15 Budget Summary			
General Fund Total		\$	115,394,418
Lottery Funds Total		\$	6,310,790
Other Funds Total		\$	457,732,914
Federal Funds Total		\$	1,343,927,389

- (1) Excludes Capital Construction
- (2) Includes approved expenditures through November 2013 and administrative actions

Position Summary

	2013-15 Legislatively Approved Level	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			Change	% Change
<u>Department of Administrative Services</u>				
Authorized Positions	790	806	16	2.0%
Full-time Equivalent (FTE) positions	784.68	792.40	7.72	1.0%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	233	230	(3)	-1.3%
Full-time Equivalent (FTE) positions	227.63	225.13	(2.50)	-1.1%
<u>Department of Revenue</u>				
Authorized Positions	1,081	1,074	(7)	-0.6%
Full-time Equivalent (FTE) positions	1,024.49	1,016.66	(7.83)	-0.8%
<u>Construction Contractors Board</u>				
Authorized Positions	75	75	-	0.0%
Full-time Equivalent (FTE) positions	75.00	74.50	(0.50)	-0.7%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	927	918	(9)	-1.0%
Full-time Equivalent (FTE) positions	919.97	911.97	(8.00)	-0.9%
<u>Oregon Health Licensing Agency</u>				
Authorized Positions	35	35	-	0.0%
Full-time Equivalent (FTE) positions	35.00	17.50	(17.50)	-50.0%
<u>Bureau of Labor and Industries</u>				
Authorized Positions	100	101	1	1.0%
Full-time Equivalent (FTE) positions	98.50	98.38	(0.12)	-0.1%
<u>Oregon Medical Board</u>				
Authorized Positions	40	39	(1)	-2.5%
Full-time Equivalent (FTE) positions	38.79	38.33	(0.46)	-1.2%
<u>Public Utility Commission</u>				
Authorized Positions	131	130	(1)	-0.8%
Full-time Equivalent (FTE) positions	128.25	127.25	(1.00)	-0.8%
<u>Real Estate Agency</u>				
Authorized Positions	30	29	(1)	-3.3%
Full-time Equivalent (FTE) positions	30.00	29.50	(0.50)	-1.7%

	<u>2013-15 Legislatively Approved Level</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved</u>	
			<u>Change</u>	<u>% Change</u>
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	59	58	(1)	-1.7%
Full-time Equivalent (FTE) positions	58.70	57.70	(1.00)	-1.7%
<u>Department of Education</u>				
Authorized Positions	509	519	10	2.0%
Full-time Equivalent (FTE) positions	480.03	485.39	5.36	1.1%
<u>Employment Department</u>				
Authorized Positions	1,345	1,347	2	0.1%
Full-time Equivalent (FTE) positions	1,287.03	1,286.63	(0.40)	0.0%
<u>Housing and Community Services Department</u>				
Authorized Positions	169	169	-	0.0%
Full-time Equivalent (FTE) positions	77.59	150.33	72.74	93.7%
<u>Department of Veterans' Affairs</u>				
Authorized Positions	82	83	1	1.2%
Full-time Equivalent (FTE) positions	81.20	82.13	0.93	1.1%
<u>Commission for the Blind</u>				
Authorized Positions	51	51	-	0.0%
Full-time Equivalent (FTE) positions	47.73	46.98	(0.75)	-1.6%
<u>Oregon Health Authority</u>				
Authorized Positions	4,482	4,521	39	0.9%
Full-time Equivalent (FTE) positions	4,119.23	4,139.97	20.74	0.5%
<u>Department of Human Services</u>				
Authorized Positions	7,630	7,631	1	0.0%
Full-time Equivalent (FTE) positions	7,480.61	7,477.12	(3.49)	0.0%
<u>Long Term Care Ombudsman</u>				
Authorized Positions	19	24	5	26.3%
Full-time Equivalent (FTE) positions	14.56	16.81	2.25	15.5%
<u>Department of Agriculture</u>				
Authorized Positions	477	480	3	0.6%
Full-time Equivalent (FTE) positions	351.17	352.92	1.75	0.5%

	<u>2013-15 Legislatively Approved Level</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved</u>	
			<u>Change</u>	<u>% Change</u>
<u>Department of Energy</u>				
Authorized Positions	115	114	(1)	-0.9%
Full-time Equivalent (FTE) positions	114.02	112.81	(1.21)	-1.1%
<u>Department of Environmental Quality</u>				
Authorized Positions	719	720	1	0.1%
Full-time Equivalent (FTE) positions	706.33	704.87	(1.46)	-0.2%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,523	1,520	(3)	-0.2%
Full-time Equivalent (FTE) positions	1,262.41	1,258.99	(3.42)	-0.3%
<u>Department of Land Conservation and Development</u>				
Authorized Positions	61	60	(1)	-1.6%
Full-time Equivalent (FTE) positions	58.06	57.31	(0.75)	-1.3%
<u>Water Resources Department</u>				
Authorized Positions	157	157	-	0.0%
Full-time Equivalent (FTE) positions	154.80	154.55	(0.25)	-0.2%
<u>Department of Corrections</u>				
Authorized Positions	4,490	4,488	(2)	0.0%
Full-time Equivalent (FTE) positions	4,443.68	4,441.68	(2.00)	0.0%
<u>Department of Justice</u>				
Authorized Positions	1,282	1,285	3	0.2%
Full-time Equivalent (FTE) positions	1,265.25	1,266.83	1.58	0.1%
<u>Oregon Military Department</u>				
Authorized Positions	523	522	(1)	-0.2%
Full-time Equivalent (FTE) positions	478.01	477.51	(0.50)	-0.1%
<u>Department of State Police</u>				
Authorized Positions	1,260	1,259	(1)	-0.1%
Full-time Equivalent (FTE) positions	1,247.13	1,245.63	(1.50)	-0.1%
<u>Oregon Youth Authority</u>				
Authorized Positions	1,030	1,025	(5)	-0.5%
Full-time Equivalent (FTE) positions	992.58	989.79	(2.79)	-0.3%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2014 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by one-time savings identified in several agencies, as well as a transfer from Secretary of State's Corporate Division as authorized in House Bill 4157.

Summary of Capital Construction Subcommittee Action

House Bill 5201 is the omnibus budget reconciliation bill for the 2014 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2013 session. The Subcommittee approved House Bill 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocating \$86.5 million General Fund to state agencies for employee compensation. This amount is 100% of the General Fund special purpose appropriation to the Emergency Board, made by House Bill 5008 (2013) for employee compensation. Also approved were associated expenditure limitation increases of \$2.6 million Lottery Funds, \$84.7 million Other Funds, and \$44.2 million Federal Funds. The General Fund component is expected to cover about 90% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at the full cost estimate level.

Section 105 of the budget bill reflects the employee compensation amounts approved for each agency; adjustments for agencies are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

2% HOLDBACK

House Bill 5008 (2013) included a 2% supplemental ending balance holdback that was primarily applied to General Fund, and excluded debt service as well as selected programs. Agencies' 2013-15 legislatively adopted budgets were reduced by these amounts. With the current statewide economic conditions and revenue forecast, these budget reductions are being partially restored. Generally, 25% of the holdback is being restored to each affected agency, although there are a number of exceptions. Restorations include a total of \$68.3 million General Fund and \$0.3 million Lottery Funds. Section 104 of the budget bill reflects the restoration amounts for each agency. More detail is available in the narrative for each affected agency; agencies without General Fund or Lottery Funds in their budgets were not affected.

PACKAGE 091

Package 091 Statewide Administrative Savings is another 2013-15 adjustment affecting most agency budgets and captured in agency budget bills. The 2013 Legislature approved this package of \$62.0 million total funds in permanent reductions as a placeholder for administrative efficiencies.

The placeholder, which carried forward from the Governor's budget, was simply a pro rata calculation across personal services and services and supplies expenditures in administrative budget structures. The Department of Administrative Services (DAS) committed to work out reduction details with agencies and report to the Joint Committee on Ways and Means during the 2014 session. The areas targeted for reduction were finance, information technology, human resources, accounting, payroll, and procurement expenditures.

The legislative expectation was that DAS would present a statewide plan identifying specific efficiencies and realigning placeholder reductions, if needed. However, DAS did not come forward with a plan, but instead reported that efforts to realize the savings in Package 091 met with unexpected challenges. These include actual savings taking longer than one biennium to materialize and some ideas requiring up front investments that would offset any near term savings. Since DAS failed to deliver a plan, the Legislative Fiscal Office worked with state agencies and their DAS budget analysts to replace placeholders with specific reduction actions. For some agencies, the updated Package 091 will deviate from placeholder expenditure categories or appropriations; these changes are described in the individual agency narratives. Agency narratives, where applicable, will also identify position count and full-time equivalent (FTE) decreases.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2013-15 biennium statewide rebalance plan, House Bill 5201 adjusts the Emergency Board's special purpose appropriations as described below:

- Eliminates a special purpose appropriation for state agencies of \$86.5 million, with corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Eliminates a special purpose appropriation for state agencies of \$12.9 million, with corresponding General Fund appropriations to the Department of Human Services (\$11,038,678) and the Oregon Health Authority (\$1,861,322) for compensation changes for home health care workers who are not state employees.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$4.6 million, with a General Fund appropriation of \$4.4 million to ODE for assessments including those assessments required under the federal Elementary and Secondary Act and linked to Common Core Standards.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$1,789,557, with a corresponding General Fund appropriation to the ODE for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services at the local level.
- Eliminates multiple special purpose appropriations for the Housing and Community Services Department totaling \$9,215,066, with a General Fund appropriation of \$8,540,066 to the Housing and Community Services Department for second year operations, and an appropriation of \$225,000 to the agency for one-time supplemental funding to the Oregon Hunger Response Fund for fiscal year 2014.
- Eliminates a special purpose appropriation for the Oregon Health Authority of \$3.3 million, with a General Fund appropriation of \$2,942,895 to the Oregon Health Authority for adult residential rate increases within the alcohol and drug system.

- Eliminates a special purpose appropriation for the Oregon Health Authority of \$100,000, with a corresponding General Fund appropriation to the Oregon Health Authority for staffing needs related to the Dental Pilot Projects.
- Reduces the special purpose appropriation of \$26 million for seniors made by House Bill 5101 (2013 Special Session) to appropriate \$13,295,373 General Fund to programs benefitting seniors in multiple agencies, but primarily in the Department of Human Services.
- Establishes a \$24 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- Establishes a \$3.5 million special purpose appropriation to be allocated for future costs associated with higher education governance changes; including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.
- Establishes a \$1.3 million special purpose appropriation to be allocated to the Judicial Department for Operations support. The Department may request funds to finance one-time operations investments and service increases.
- Establishes a \$700,000 special purpose appropriation to be allocated to the Judicial Department for third-party debt collection costs.

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

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

A reservation was also established within the general purpose Emergency Fund of \$3.5 million for the Statewide Longitudinal Data System proposed by the Oregon Education Investment Board (OEIB), Oregon Department of Education (ODE), and the Higher Education Coordinating Commission (HECC). Prior to the release of this reservation, the agencies must meet the requirements of the budget note included in this bill for OEIB relating to completing a refined business case, development of a comprehensive set of foundational project management documents, and completion of an assessment of the foundational project management documents and a project risk assessment by an independent Quality Assurance contractor.

Adjustments to Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved an \$8,644,690 Other Funds expenditure limitation increase for Enterprise Technology Services (ETS) to begin a \$40 million technology equipment lifecycle replacement plan. Due to continued use of equipment past its useful life, the state is now experiencing unacceptable levels of technology service outages that impact state government operations. DAS estimates there is now more than \$40 million

worth of equipment and infrastructure past the 5 year useful life. DAS will enter into lease-to-own agreements to finance the equipment replacement. Existing ETS rates are estimated to be sufficient to generate enough revenue to pay the \$8,644,690 Other Funds needed for leases-to-own agreements that will be entered into this biennium. Use of this additional revenue will likely preclude DAS from lowering ETS rates mid-biennium as was being contemplated by the ETS Customer Utility Board. Use of existing rate revenue will avoid costs associated with borrowing the money internally, as was initially recommended by the Department. The \$8,644,690 Other Funds increase for 2013-15 rolls-up to \$18,743,503 in 2015-17 for the second phase of the equipment replacement plan. DAS plans to incorporate a depreciation factor in future ETS rates, which will allow the state to accommodate lifecycle replacement costs on an ongoing basis. The Subcommittee also approved a \$5,121,497 Other Funds expenditure limitation increase and the establishment of 19 positions (10.22 FTE) for ETS to meet the increasing demand for technology services from state and local governments, including implementation of IT projects approved in 2013-15 adopted budgets.

The Subcommittee adopted the following budget note to ensure proper oversight of state information technology assets and projects:

Budget Note:

The Oregon Department of Administrative Services (DAS), working with the State CIO, shall produce a comprehensive inventory report of all current information technology (IT) assets as required under current law with a special emphasis on the planned replacement or modernization status of information systems in use by all executive branch agencies. This inventory report shall include, but not be limited to:

- Agency name, Information System (Application) name, Agency Program owner, and business purpose of the Information System
- Age, Date of last upgrade, and planned changes/enhancements/retirement for the Information System (Application) in the future

In addition, DAS and the State CIO shall produce a comprehensive report of all IT projects underway in the 2013-15 biennium or planned for the 2015-17 biennium. The IT project report shall include, but not be limited to:

- Agency name, project title/name, project description, estimated budget (for all biennia), estimated start and completion date.

Both the IT inventory and project reports shall include:

- A narrative explanation of the methods, assumptions and tools used and any challenges DAS or the State CIO faced in collecting IT asset and/or IT project information;
- A narrative description of any statutory, rule or policy changes or resource allocations DAS or the State CIO believes are necessary to support continued or better IT asset inventory and/or IT project reporting.

The State CIO shall include a narrative section focused on planned statewide information systems modernization as well as the IT inventory and project reports outlined above, in the appendix of the State Information Technology and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) the State CIO is required to develop and update each biennium under ORS 291.039.

The IT inventory and project reports and a status report on the completion of the State IT and Telecommunications plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the Joint Committee on Legislative Audits, Information Management and Technology and the General Government Subcommittee of the Emergency Board or the interim Joint Committee on Ways and Means before the start of the 2015 session. The State IT and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the General Government Subcommittee of the Joint Committee on Ways and Means and other appropriate committees during the 2015 session.

The Subcommittee approved a \$700,000 Other Funds expenditure limitation for the Chief Operating Office for two special projects that cross multiple agencies or require some independence. The first such project is a \$350,000 limitation increase to purchase a statewide license for the Agora software program to be used by multiple state agencies. Agora offers tools to link economic and community development projects with project funders. The second special project involves the expenditure of \$350,000 Other Funds to examine the Cover Oregon Website Project. At the request of the Governor, DAS contracted with First Data Government Solutions through the Enterprise Initiatives Master Price Agreement. First Data Government Solutions will complete a third party assessment of the Cover Oregon Website Project. Funding for the contract will be transferred from the Oregon Health Authority and Cover Oregon to pay the cost of this assessment and any applicable legal fees

The Subcommittee approved a \$1,220,548 Other Funds expenditure limitation increase for Enterprise Asset Management (EAM) for the state motor pool. A \$1,047,548 Other Funds increase is for the purchase of 47 new vehicles and for fuel and maintenance of these vehicles. The Subcommittee also increased the Other Funds expenditure limitation for EAM by \$173,000 to accommodate the transfer of an auto mechanic position from the Oregon Department of Transportation to the state motor pool to consolidate light fleet maintenance in the Salem area.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$345,000 for disbursement to the SW Oregon Assessment and Taxation Coalition involving the assessors of Coos, Curry, Douglas, Jackson, Josephine, Klamath, and Lane counties for a pilot project to form partnerships for the delivery of taxation and assessment services, to seek ways to deliver these services more efficiently.
- \$200,000 for disbursement to Oregon Health and Science University Office of Rural Health for the Primary Health Care Loan Forgiveness Program.
- \$100,000 for disbursement to the City of Forest Grove for initial planning costs associated with construction of a community center facility. The building could potentially house city hall, city offices, and a police station.
- \$80,000 for disbursement to Sustainable Northwest for completion of a Western Juniper utilization and marketing project.
- \$20,000 for disbursement to the Medford Senior Center for their Senior Nutrition Program.

The Subcommittee added \$9,033,609 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in in Senate Bill 5703. There is no debt service allocated in the 2013-15 biennium, as the bonds will not be sold until the spring of 2015. Debt service for 2015-17 is estimated at a total of \$1,640,046 Lottery Funds: \$588,086 for the Port of Morrow Community Revitalization Revolving Loan Fund; \$270,707 for the Stayton

Stormwater project; \$176,765 for the Beaverton Community Health Collaborative project; \$176,765 for the Mid-Columbia Medical Center; and \$427,723 for the Cornelius Library matching fund project.

- \$2,958,304 Other Funds for disbursement to the Port of Morrow for a Community Revitalization Revolving Loan Fund that would be available to Malheur, Harney, Grant, Baker, Union, Wallowa, Umatilla, Morrow, Gilliam, Sherman, and Wheeler counties for energy conservation, renewable energy, and general business development projects.
- \$2,451,194 Other Funds for disbursement to the City of Cornelius for a new public library with the stipulation that the City of Cornelius secures matching funds and commitments of no less than \$10.4 million by the end of the 2013-15 biennium, prior to the distribution of the lottery revenue bond proceeds for the project.
- \$1,544,053 Other Funds for disbursement to the City of Stayton to purchase property and develop a storm water detention facility in Stayton. The facility is expected to improve water quality for downstream agricultural users and manage peak storm flows into the Salem Ditch and Mill Creek.
- \$1,040,029 Other Funds for disbursement to the Mid-Columbia Medical Center to support capital construction projects to expand or improve the medical center.
- \$1,040,029 Other Funds for disbursement to the Beaverton Community Health Collaborative for the construction of a multi-service health and wellness facility.

The Subcommittee accepted technical adjustments to the revenue reductions assumed in the Department 2013-15 legislatively adopted budget by increasing the assumed Other Funds revenue by \$1.5 million for the Chief Operating Office, \$1.8 million for Enterprise Human Resource Services, and \$437,180 for the Chief Information Office. In addition, the Subcommittee approved another technical adjustment to move a limited duration position to Enterprise Technology Services from the Chief Information Office where it was added by error in the legislatively adopted budget.

The Subcommittee approved and updated Package 091 Statewide Administrative Savings, eliminating 2 Custodian positions (2.00 FTE) and one Production Supervisor position (1.00 FTE). Because some of the administrative reductions were not achievable, particularly the \$5,771,223 Other Funds in Enterprise Technology Services (ETS), Other Funds reductions were taken in the Chief Information Office (\$3,515,338) to eliminate empty Other Funds expenditure limitation and Enterprise Asset Management (\$130,906) to eliminate the two custodian positions. These reductions allowed restorations of \$3,183,353 Other Funds in ETS and \$462,891 Other Funds in Enterprise Human Resource Services. The Subcommittee also approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$13,953 General Fund.

Oregon Advocacy Commissions Office

The Subcommittee approved a restoration of \$8,301 General Fund for the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration fully restores the original holdback reduction.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Employment Relations Board

The Subcommittee increased the agency's General Fund appropriation by \$116,236 and Other Funds expenditure limitation by \$148,020 to fund employee pay differentials, unemployment benefits, payment of accrued employee vacation time, a temporary double-fill of an administrative law judge position, and mediator travel expenses. The source of Other Funds is from the agency's state agency assessment ending balance (\$87,998) and fee revenue balance (\$60,022). Projected fee revenue is higher than anticipated in the agency's legislatively adopted budget for 2013-15. With the exception of the employee pay differentials and mediator travel expense, the remaining items are considered one-time increases and are not to carry forward into the 2015-17 biennium.

With this General Fund appropriation, the agency did not require a restoration of its 2% ending balance holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies. The reduction to services and supplies now totals \$7,162 and will come from savings achieved by a renegotiated facilities rental agreement.

An adjustment was made related to the agency's compensation plan that moved \$11,645 of Other Funds expenditure limitation from the Employment Relations Board Administrative Account (i.e., state agency assessments) to expenditures supported by fee revenue.

Government Ethics Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Office of the Governor

The Subcommittee approved a restoration of \$51,520 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee appropriated \$1,080,000 General Fund for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The governor's Office may transfer some, or all, of the funds to the State Treasurer for the implementation of House Bill 4111.

Oregon State Library

Of the agency's original \$32,951 supplemental ending balance holdback reduction, the agency has achieved savings of \$14,335 General Fund by reducing Fiscal Year 2014 Ready-to-Read grants. The remainder of the holdback, \$18,616, was restored by the Subcommittee to be used for Fiscal Year 2015 Ready-to-Read grants. The restoration represents 57 % of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency's personal services budget was reduced by \$5,956 General Fund and \$20,209 Other Funds by reducing pay differentials. The remaining personal services reduction was moved to services and supplies.

The Subcommittee adopted the following budget note related to the reorganization of the State Library.

Budget Note:

The Co-Chairs of the Joint Committee on Ways and Means will establish a workgroup to build upon previous State Library reorganization efforts, including the 2012 Joint Committee on Ways and Means report on the consolidation and improvement of library and archives services as well as subsequent proposals this biennium. The purpose of the workgroup is to modernize the delivery of state library services by improving access to public information, eliminating duplicative services and costs, increasing utilization of digital resources, and increasing collaborative partnerships across entities.

The workgroup shall recommend draft legislation for introduction in the 2015 legislative session for the reorganization of state library services, which should, where possible, incorporate national best practices pertaining to library reorganizations.

The workgroup will include Legislative members, and other members chosen to represent the interests of state library service users and employees.

It is the Co-Chairs' expectation that the workgroup will be staffed by the Legislative Fiscal Office with assistance from the State Librarian, State Archivist, State Law Librarian, Department of Administrative Services – Project Management Office, the Department of Administrative Services – Chief Financial Office, and Legislative Committee Services. Staff of the Oregon Historical Society is also invited to participate as staff to the workgroup.

Oregon Liquor Control Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of three positions (2.50 FTE), and making shifts between personal services and services and supplies in various agency programs. As approved, Package 091 now consists of the following elements:

- Personal services reductions totaling \$50,048 and 0.5 FTE (seasonal liquor distribution worker), services and supplies reductions totaling \$137,000, and capital outlay reductions of \$409 in the Distilled Spirits program;
- Personal services reductions of \$239,002 and abolishment of one management position (1.00 FTE) in the Public Safety program; and
- Personal services reductions totaling \$121,390 and 1.00 FTE (Office Specialist 2 position), services and supplies reductions totaling \$85,000 and capital outlay reductions totaling \$1,980 in the Support Services program.

Public Employees Retirement System

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by only \$45,651 due a reduction in temporary employees and overtime. The remaining personal services reduction of \$1,041,400 was moved to services and supplies. The reduction to services and supplies now totals \$1,393,957 and will come from savings to employee training, office expense, data processing, and professional services. The capital outlay reduction of \$29,380 reduced the budget for data processing hardware.

The Subcommittee increased the Other Funds expenditure limitation for the Operations program by \$1,022,945 for the implementation of Senate Bill 861, which was passed by the Legislature during the 2013 special session. This includes four limited duration Retirement Counselor 1 positions (3.33 FTE). Personal services total \$392,428 and services and supplies total \$630,517.

The four limited duration positions were established administratively on November 1, 2013; therefore, the agency does not require position or FTE authority, but does require the associated expenditure limitation. The revenue to fund these expenses is from a transfer from the Oregon Public Employees Retirement Fund from current year earnings. The Other Funds expenditure limitation was approved only as a one-time increase and does not carry forward into the 2015-17 biennium.

Other Funds expenditure limitation was increased for the Operations program by \$718,750 in services and supplies for phase two of a three phase project to move the administration of the Individual Account Program from a third-party administrator to the agency. The Other Funds expenditure limitation was approved only as a one-time increase and is not carried forward into the 2015-17 biennium.

The Subcommittee requests that the Department of Administrative Services unschedule the entire amount of the Individual Account Program expenditure limitation, pending a Department of Administrative Services – Chief Information Office review and recommendation to approve the project being submitted to the Legislative Fiscal Office for its review and recommended approval.

Department of Revenue

The agency did not require a restoration of its 2% ending balance holdback that totaled \$3.3 million General Fund, due to vacancy savings. The vacancy savings occurred in programs that did not require a rebalance of the agency's budget.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating eight permanent full-time positions and reducing one permanent full-time position to part-time (8.50 FTE). The alternative plan minimizes the impact to the agency's Information Technology Division so as to support its transition of legacy information technology systems to a new information system entitled the Core System Replacement project.

The positions eliminated include: Accountant 1 position (1.00 FTE); Office Specialist 1 positions (1.00 FTE); Office Assistant 2 position (1.00 FTE); Information System Specialist 4 position (1.00 FTE) and a Fiscal Analyst 2 position is reduced from permanent full time to permanent part-time (0.50 FTE) in the Administrative Services Division. Two Administrative Specialist 1 positions (2.00 FTE) are eliminated from the Personal Tax and Compliance Division. An Information System Specialist 3 position (1.00 FTE) and an Information System Specialist 5 position (1.00 FTE) are eliminated from the Property Tax Division. In addition, \$71,904 of Other Funds for services and supplies is eliminated in the Property Tax Division in order to achieve the reduction target.

The Subcommittee disappropriated \$2.1 million in one-time General Fund savings, which are in addition to the General Fund savings the agency set aside to compensate for its 2% ending balance holdback. The additional vacancy savings include: Administration (\$990,828), Property Tax (\$139,386), Personal and Compliance (\$716,614), and Business Divisions (\$253,172).

The Subcommittee also disappropriated \$500,000 General Fund in one-time services and supplies savings from the Core System Replacement project due to lower than expected Department of Administrative Services – State Data Center charges.

A reduction of \$352,716 in Other Funds personal services expenditure limitation was made to the Administration Division to adjust for an unneeded compensation plan increase. Two million dollars of Other Funds expenditure limitation in the Property Tax Division was reduced for

limitation that does not have a revenue source. The Property Tax Division has historically had Other Funds in its services and supplies expenditure limitation in excess of its actual need. Therefore, this is a permanent reduction.

The primary vendor contract for the Core Systems Replacement project was originally estimated to cost \$29 million; however, the agency was able to negotiate a \$27 million contract. The savings for the current biennium totals \$2.3 million Other Funds, with \$300,000 of the savings being needed in a future biennium.

HB 5008 (2013) requested that the Department of Administrative Services un-schedule \$12,994,327 of Other Funds expenditure limitation for the project that is related to the May 2014 Article XI-Q bond sale. The Subcommittee approved rescheduling \$10,694,327 due to the \$2.3 million in contract savings this biennium. The remaining \$2.3 million is to remain un-scheduled.

The Subcommittee provided the following instruction:

The Department of Administrative Services is requested to reschedule \$10,694,327 Other Funds expenditure limitation for the Core System Replacement project, pending the May 2014 Article XI-Q bond sale.

Additionally, the Department of Revenue is directed to report to the Joint Interim Committee on Ways and Means during Legislative Days in May and September 2014 on the status of the project.

The Subcommittee added one permanent full-time Principle Executive Manager E position (0.67 FTE) for the Core System Replacement project to function as a business team/business process subject matter expert lead for the project. The requested position would be funded with previously authorized Article XI-Q bond proceeds. The agency has sufficient Other Funds expenditure limitation for this position due to initial vacancy savings within the program.

The Subcommittee approved the agency's request to make the following technical adjustments to align the agency's budget with its current operations and the organizational structure. These changes balance overall and result in no increase or decrease to the agency's budget. They include: (a) \$1,892,699 and nine positions (9.00 FTE) to move the Research Section from the Business Division to the Agency Program Management Office Division; (b) \$322,254 and one position (1.00 FTE) to move a Principle Executive Manager G and associated services and supplies from the Administrative Services Division to the Agency Program Management Office Division; (c) \$1,109,718 and seven positions (7.00 FTE) to move the Special Services Section from the Administrative Services Division and the Property Tax Division to the Executive Division; (d) \$219,538 and one position (1.00 FTE) to move a Principle Executive Manager E position from the Administrative Services Division to the Personal Tax and Compliance Division; (e) \$112,092 to move one position (1.00 FTE), an Administrative Specialist position, from the Personal Tax and Compliance Division to the Business Division; (f) \$161,411 to move one Information System Specialist 5 position (1.00 FTE) from the Property Tax Division to the Administrative Services Division; (g) \$4,945,157 to move all operating program's Attorney General into the Administrative Services Division; and (h) \$880,556 to move all the operating program's Information Technology Expendable Property into the Administrative Services Division.

Secretary of State

The Subcommittee increased the General Fund appropriation by \$43,796 to restore 25% of the agency's 2% supplemental General Fund ending balance holdback. The entire amount of the restoration was directed to administrative services.

The Subcommittee also reduced the Federal Funds expenditure limitation by \$2,700,000, to more closely align the limitation with the Secretary's revised plan of expenditure of federal Help America Vote Act (HAVA) moneys. The Secretary reported that HAVA monies, initially budgeted for county election tabulation systems upgrades, are being redirected to finance upgrades to the Oregon Centralized Voter Registration system instead. This redirection reduces current biennium Federal Funds expenditures and will allow HAVA monies to fully support program costs, without need for additional General Fund support, through the remainder of the 2013-15 biennium and through the 2015-17 biennium as well.

Treasurer of State

The Subcommittee increased the Other Funds expenditure limitation for services and supplies for the agency by \$1,080,000 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The revenue source is a transfer from the Governor's Office, which was appropriated General Fund for House Bill 4111 (2014), to satisfy the requirement under section 4(1) of the measure.

The Subcommittee adopted the following budget note:

Budget Note:

The State Treasurer is directed to spend a minimum of \$100,000 on section 2(2) of House Bill 4111 from funding the agency received in House Bill 5201 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange.

CONSUMER AND BUSINESS SERVICES

Board of Accountancy

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Chiropractic Examiners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Construction Contractors Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 0.50 FTE and moving a portion of the reduction from personal services to capital outlay.

Department of Consumer and Business Services

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 9 positions and 8.00 FTE, and shifting \$15,493 from services and supplies to personal services.

A one-time increase of \$4,625,091 Federal Funds expenditure limitation was also approved for the Health Insurance Rate Review Grant Cycle II and III, to support state efforts to enhance the health insurance premium rate review process and increase the transparency of the review process.

Board of Dentistry

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Oregon Health Licensing Agency

No changes were made from the original placeholder budget categories to implement Package 091 Statewide Administrative Savings. However, the agency's budget is moved to the Oregon Health Authority beginning July 1, 2014, as directed by House Bill 2074 (2013). The associated budget change is a reduction of \$3,760,280 Other Funds expenditure limitation and 17.50 FTE, which represents approximately one year of the biennial budget for the Oregon Health Licensing Agency. A corresponding increase is made in the Oregon Health Authority budget.

Health Related Licensing Boards

An updated Package 091 Statewide Administrative Savings was approved for each of the six licensing boards: Mortuary and Cemetery, Naturopathic Medicine, Occupational Therapy, Medical Imaging, Speech-Language Pathology and Audiology, and Veterinary Medical. The boards are shifting reductions from personal services to services and supplies to meet the savings targets.

Bureau of Labor and Industries

To restore a portion of the agency's 2% supplemental ending balance holdback, the Subcommittee added \$67,522 General Fund. This amount represents 29% of the total holdback; to cover the remaining gap BOLI will continue to hold the Apprenticeship Representative position in its Portland office vacant for the rest of the biennium.

An updated Package 091 Statewide Administrative Savings was approved, eliminating a total of 0.75 FTE across 2 positions in accounting and office administration. A portion of the agency's reduction was also moved from personal services to services and supplies.

The Subcommittee approved an increase of \$450,000 Other Funds expenditure limitation and the establishment of a limited duration full-time Office Specialist 2 position (0.63 FTE) to enhance the Support Services Program. The program is part of an interagency agreement with the Oregon Department of Transportation, which provides the funding, to help increase diversity in the highway construction workforce. The Bureau of Labor and Industries (BOLI) will utilize the additional funds to increase support to existing pre-apprenticeship preparation programs and establish new preparation programs in rural areas. The limited duration position will provide administrative support for the program, allowing the program coordinator to focus on development and implementation of the preparation programs.

To provide education and outreach on fair housing laws and to investigate fair housing cases, the Subcommittee approved a one-time increase of \$146,584 Federal Funds expenditure limitation. In partnership with the U.S. Department of Housing and Urban Development (HUD), BOLI will use the funds to complete dated fair housing cases that have been dual-filed with BOLI and HUD, and to work with the Fair Housing Council of Oregon to provide education and outreach. Additionally, BOLI's Technical Assistance Program will provide training sessions throughout the state on changes to fair housing laws.

The Subcommittee approved the following budget note related to workforce needs of employees of Qualified Rehabilitation Facilities:

Budget Note:

The Bureau of Labor and Industries, in consultation with the Department of Administrative Services, will convene a stakeholder workgroup to include not more than four Qualified Rehabilitation Facilities (QRFs) or a representative representing a majority of the QRFs in the state; labor unions representing QRFs; at least one organization representing the disability rights community; and any other interest with employee or business interests related to QRFs that voluntarily participate, during the 2014 interim. The workgroup will meet at least four times to develop concepts to address the workforce support needs of employees with disabilities employed by QRFs. These concepts may be presented to the 2015 Legislative Assembly for possible introduction as a bill.

Oregon Medical Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.46 FTE in administration and the remaining reductions taken in services and supplies.

Board of Nursing

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Pharmacy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. Other Funds personal services reductions of \$3,693 and services and supplies reductions of \$1,503 are reallocated entirely to agency services and supplies.

Public Utility Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a mailroom assistant position (1.00 FTE). A portion of the reduction originally applied to services and supplies was shifted to personal services.

Real Estate Agency

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.50 FTE.

Board of Licensed Social Workers

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Tax Practitioners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$89,679 to fully restore the Arts Commission's 2% supplemental General Fund ending balance holdback. Lottery Funds expenditure limitations were increased by a total of \$250,000 to partially restore the 2% supplemental Lottery Funds ending balance holdbacks to the Shared Services and Business, Innovation, and Trade Divisions. No additional Lottery Funds are allocated from the Administrative Services Economic Development Fund for this partial restoration of the holdback amounts, or for Lottery Funds expenditure limitation increases provided for compensation cost increases; the agency will finance these expenditures out of sufficient cash balances of Lottery Funds in the division budgets.

The Subcommittee established a \$1,150,000 Lottery Funds expenditure limitation for the Business, Innovation and Trade Division for support of the Oregon Manufacturing Extension Partnership and for port property redevelopment. The expenditure limitation is established on a one-time basis and will be phased out in the development of the agency's 2015-17 biennium current service level. The expenditure limitation was established to provide a special payment of an additional \$750,000 to support the Oregon Manufacturing Extension Partnership, and a special payment of \$400,000 to the Port of Port Orford for redevelopment of the Cannery Building owned by the Port.

The Subcommittee increased the Regional Solutions Other Funds expenditure limitation in the Infrastructure Finance Authority program area by \$9,349,999, and increased the general Infrastructure Finance Authority Other Funds expenditure limitation by \$240,594, to authorize distribution of lottery revenue bond proceeds to support Regional Solutions projects, and to pay bond-related costs, respectively. These Other Funds expenditure limitation increases are approved on a one-time basis only, and will be phased out in the development of the agency's 2015-17 biennium current service level.

The 2013-15 biennium budget includes authorization of up to \$10 million of lottery revenue bond proceeds for Regional Solutions projects. In the 2013 session, the Legislature established a \$1 Other Funds limitation on Regional Solutions project expenditures, pending submission of specific projects for review. A total of \$9,350,000 of Regional Solutions project expenditures were approved. The approved project names and associated funding levels are listed below:

- North Central Region – North Central Oregon Attainable Housing Revolving Loan Fund (\$2 million)
- South Central Region – Removing Stringent Air Quality Permitting Requirements (\$1.5 million)
- South Central Region – Innovation and Learning Center (\$500,000)
- Mid-Valley Region – White's Rail Siding (\$300,000)
- Mid-Valley Region – Carlton Water Infrastructure (\$500,000)
- Mid-Valley Region – Job Growers Workforce Investment Board (\$550,000)
- North Coast Region – Rainier Rail Corridor (\$2 million)
- South Coast Region – Portable Dredge Purchase (\$2 million).

The Subcommittee also approved a change in the use of \$12 million of Other Funds lottery revenue bond proceeds previously authorized in the 2013 session for transfer to the Special Public Works Fund. Of this amount, \$3 million of proceeds are redirected to the Marine Navigation Improvement Fund for coastal port dredging; with the remaining \$9 million of proceeds to be transferred to the Special Public Works Fund.

Finally, the Subcommittee approved the implementation of the agency's Package 091 reductions. The implementation includes permanent fund shifts in the financing of two agency positions in the Shared Services/Central Pool program area. The two positions, formerly Lottery Fund-financed, will now have 22% of their personal services costs funded by Other Funds generated by agency programs. This action supports a \$100,000 fund shift from Lottery Funds to Other Funds approved with Package 091 in the agency budget.

Employment Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating two positions in the Unemployment Insurance division (a Public Affairs Specialist at .75 FTE and an Information Support Specialist at 1.00 FTE), eliminating three positions in the Business and Employment Services division (an Executive Support Specialist, a Safety Specialist and an Office Specialist, 3.00 FTE), and eliminating one position in the Research division (an Economist, 1.00 FTE). A portion of the reduction was shifted from personal services to services and supplies.

House Bill 5201 includes an increase of eight positions (5.35 FTE) and additional expenditure limitation in the amount of \$3,947,126 Other Funds and \$4,757,762 Federal Funds for grant awards, supplemental federal funding for unemployment insurance programs, Office of Administrative Hearings caseload, and information technology needs.

Housing and Community Services Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reducing number of months on three positions (two Information Systems Specialists with a reduction of 0.50 FTE each, and a Procurement and Contract Specialist reduced by 0.62 FTE). Over all, personal services were reduced by \$227,189 Other Funds and \$99,918 Federal Funds; services and supplies were reduced by a total of \$113,376 Other Funds and \$14,195 Federal Funds; and capital outlay was reduced by \$1,825 Other Funds. All reductions are allocated to the Business Operations unit of the agency's Central Services program.

The Subcommittee approved a restoration of \$42,326 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs as follows:

- Foreclosure Counseling (SB 1552): \$10,231
- Emergency Housing Assistance: \$11,625
- State Homeless Assistance Program: \$6,604
- Low Income Rental Assistance: \$1,122
- Oregon Hunger Response Fund: \$6,628
- Court Appointed Special Advocates: \$5,755
- Housing Choice Landlord Guarantee Program: \$361

The Transportation and Economic Development Subcommittee recommended operational funding for the 2014 state fiscal year for the Housing and Community Services Department after receiving a report on the results of the agency's review of services and delivery options. The goals of the review included identifying and eliminating duplication and fragmentation in service delivery, as well as efficiencies that could help to address an anticipated operating deficit of \$8 million in 2015-17. Report recommendations include simplifying program rules and reporting requirements; implementing shared services arrangements for some administrative functions; redesigning policy and governance structure to provide clear guidance and priorities; moving local service delivery partners toward performance based contracting over time; and moving food and volunteer programs to other areas of state government. The Subcommittee discussed the importance and expectation of a more detailed implementation plan for the report recommendations. Subcommittee members also conveyed the expectation that legislative policy committees should be the venue in which changes to agency advisory bodies are discussed and determined, and that such policy discussions not be circumvented by the Executive or budget process.

Given that the majority of recommendations require additional work to develop specific implementation plans, the Subcommittee recommendation for 2014 funding is predicated on continuing programs for the remainder of the biennium within the existing agency structure. The agency will begin the process of administrative rule review immediately, to begin identifying changes that will simplify grant administration and remove unnecessary reporting and monitoring requirements. Recommendations with budget and staffing implications will be proposed for implementation in conjunction with the 2015-17 budget process, along with changes to Key Performance Measures.

House Bill 5201 repeals three special purpose appropriations related to HCSD, and instead appropriates a total of \$8,765,066 million in General Fund to the agency; \$8.5 million of this is for fiscal year 2014 operations and \$225,000 is for a one-time increase in support for the Oregon Hunger Response Fund. Fiscal year 2014 agency operations costs amount to \$60,528,131 Other Funds, \$39,500,000 Federal Funds, \$122,795,359 Other Funds Non-Limited, \$54,000,000 Federal Funds Non-Limited, and 74.36 FTE. The above amounts include employee compensation distribution amounts, and are consistent with the 2014 operating expenditure limitation recommended by the Subcommittee on Transportation and Economic Development.

Additional one-time General Fund in the amount of \$1.5 million for the Emergency Housing Account and \$500,000 for the State Homeless Assistance Program was also approved (along with a corresponding increase of \$1.5 million in Other Funds expenditure limitation for the Emergency Housing Account). As these programs are ongoing, the Housing and Community Services Department is not anticipated to incur or capture additional administrative expenses from this supplemental funding. Other Funds expenditure limitation of \$2,555,025 is added to provide additional one-time support for affordable housing preservation, funded by lottery bonds authorized in Senate Bill 5703; \$55,025 of this amount is attributable to bond-related costs.

Department of Veterans' Affairs

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, shifting the majority of personal services savings in the Loan Program to services and supplies, in consideration of previous position reductions taken in the legislatively adopted budget (elimination of 12.00 FTE in the Loan Program). As modified, Package 091 reductions eliminate one position (0.20 FTE) and total \$16,426 in personal services, and \$136,794 in services and supplies in the Loan Program, and \$153,224 in services and supplies reductions in the Veterans' Home program.

The Subcommittee approved a restoration of \$43,959 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs in the following amounts:

- Counseling and Claims: \$2,198
- County Veterans Service Officers special payments: \$21,971
- Aid programs administered by the Oregon Department of Veterans' Affairs: \$19,342
- Special Payments to National Service Organizations: \$448

House Bill 5201 includes additional Other Funds expenditure limitation in the amount of \$6,230,000 for two additional positions (1.13 FTE), and planning, marketing, start up and operating costs associated with the second Veterans' Home in Lebanon, Linn County. The home is scheduled to open in the fall of 2014.

Federal Funds expenditure limitation in the amount of \$300,000 was established to accommodate the possible receipt of a federal grant for transportation services to veterans in highly rural areas of the state. Expenditure limitation was approved, with the understanding that the Department of Administrative Services would unschedule the limitation until the Oregon Department of Veterans' Affairs was notified that its grant application was successful. No additional matching funds or position authority is required to administer the funds, which will be passed through to Baker, Gilliam, Grant, Morrow, Sherman and Wheeler Counties. The agency anticipates a notice of award in April, 2014.

Oregon State Lottery

The Subcommittee approved a budget note requiring the Oregon State Lottery to submit a report to the Emergency Board on the feasibility of establishing a veterans-themed lottery raffle game.

Budget Note:

The Oregon State Lottery shall report to the Emergency Board, no later than September 2014, on the feasibility of establishing a dedicated lottery raffle game that has a veteran-oriented theme or indicates that the proceeds benefit veteran's education and economic development related to veterans. The report shall identify the impacts of establishing the game on the operations of the State Lottery, and include a projection of the level of net revenues available from a dedicated game for veteran's education and economic development, and a projection of the impact of the game on the level of net revenues otherwise available for transfer to the Administrative Services Economic Development Fund.

EDUCATION

Department of Community Colleges and Workforce Development

Based on their budgeted amount for their agency Operations budget, the Department of Community Colleges and Workforce Development (CCWD) has funding for the equivalent of 8.65 FTE in the General Fund budget passed by the 2013 Legislature. Given the demand for the General Fund related workload, the General Fund staff compliment should be closer to 13.00 FTE. As a result, CCWD estimated their General

Fund budget is underfunded by \$884,136. The agency identified almost \$350,000 in savings by keeping three positions vacant and switching the funding on another position, reducing the remaining General Fund gap to \$535,087. To fill this remaining shortfall, the Subcommittee approved the following one-time actions; (1) assumed additional revenue from work done by CCWD staff for the Higher Education Coordinating Commission (HECC) of \$64,000 to offset General Fund need and increased the Other funds expenditure limitation by this amount, (2) assumed \$100,000 of debt service savings from the delay of building projects at community colleges that is freed up to offset the Operations budget gap, (3) appropriated \$250,000 General Fund, and (4) transferred \$121,087 from the Strategic Fund of the Community College Support Fund to the agency Operations budget.

The Subcommittee approved the establishment of an Other Funds expenditure limitation in the amount of \$46,469 for the payment of the issuance costs associated with the sale of Lottery bonds for the Central Oregon Community College's Student Success Center in the remodeled Cascades Hall.

The Subcommittee did not restore any of the \$287,715 General Fund reduced in the Department of Community College and Workforce's legislatively adopted budget for the 2% supplemental ending balance holdback.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, CCWD's Operations budget was reduced by \$357,844 total funds (\$39,363 General Fund, \$55,892 Other Funds and \$262,589 Federal Funds). These reductions will be made by eliminating one Accounting Technician position (1.00 FTE), reducing funding for hiring temporary employees, reducing in-state travel, and reducing the amount of resources for contracting out for services. The impact of these reductions will limit the agency's flexibility in addressing and completing short term projects that are requested of the agency or unanticipated needs like information server failures that might occur. These actions will also limit the agency's ability to hire people with specialized expertise that agency staff does not have.

Department of Education

The Department of Education's (ODE) current budget includes \$9.4 million for the Career and Technical Education Revitalization Grant Program as authorized in ORS 344.075. This bill increases the amount available for the program by a one-time \$2 million General Fund appropriation. Grants awarded through this program must be used to enhance the collaboration between education providers and employers by: (1) developing or enhancing career and technical education programs of study; (2) expanding the professional growth of and career opportunities for students through career and technical education programs; (3) assessing the ability of each career and technical education program to meet workforce needs and give students the skills required for jobs in this state that provide high wages and are in high demand; and (4) supporting the achievement of the high school diploma requirements

The Legislature in 2013 provided an additional \$7.5 million General Fund for the Career and Technical Education (CTE) Revitalization Grant Program, and this bill adds a further \$2 million General Fund to the program without adding any resources for the administration, monitoring and technical assistance related for the program. The Subcommittee approved a transfer of \$230,537 General Fund from the Grant-in-Aid budget of the agency to the Operations budget, and the establishment of three positions (1.25 FTE) for these functions.

A special purpose appropriation to the Emergency Board of \$4.6 million General Fund was made in 2013 for student assessments. The Subcommittee approved the repeal of this special purpose appropriation, and instead approved a \$4.4 million General Fund direct appropriation

to ODE to augment the \$16 million total funds currently in the agency's budget for student assessments. This additional funding is to be used to purchase a summative assessment system tied to the Common Core standards as well as providing resources to school districts for formative and interim assessment tools. The Department of Administrative Services was instructed to unschedule this additional \$4.4 million until final negotiations with the assessment contractors are completed.

Budget Note:

The Department of Education is instructed to provide at least \$2 million of the total amount in the budget for student assessments as payments to school districts for formative and interim assessment tools.

ODE's Early Learning Division received an additional \$10.1 million Federal Funds in resources through the Race to the Top grant program of the U.S. Department of Education. The agency plans to spend \$5.5 million of these funds during the 2013-15 biennium. The funds will be used for a variety of purposes including increasing the use of the Tiered Quality Rating and Improvement System (TQRIS), professional development of early learning providers, and for a statewide referral system for information on early childhood services. The Subcommittee approved Federal Funds expenditure limitation increases split between the Early Learning Grant-in-Aid budget for grants to organizations (\$3,955,190 Federal Funds) and the agency's Operations budget (\$1,547,971 Federal Funds) for contracts, staffing and other agency costs. Seven limited duration new positions (4.11 FTE) were approved for establishment. Five current positions will also be funded with these new resources.

The Subcommittee approved an additional one-time \$1.0 million General Fund appropriation for the Long Term Care and Treatment programs which provide educational services to students in residential and day treatment centers as defined in ORS 343.961. In approving this additional funding, the Subcommittee expects all of the \$1.0 million will be provided to the entities who directly provide educational services to these students.

Budget Note:

Prior to May 1, 2014, the Department of Education is instructed to provide the School Funding Task Force established by House Bill 2506 (2013) with information to assist the Task Force in formulating recommendations relating to the level and allocation of funding for the Long Term Care and Treatment program. This information must include: (1) the actual costs of providing adequate and comparable educational services to students who receive services under the program; (2) various alternatives for allocating and distributing funding to these programs in an equitable manner to maximize the amount that is used for direct educational services to these students; (3) alternatives of metrics for measuring the effectiveness of the programs and providers of these educational services; and (4) other information the Task Force requests. The Task Force, with the assistance of the Department, shall work with various stakeholders including providers, school districts and others in formulating recommendations to the 2015 Legislature regarding the level and distribution of funding for the program.

The 2013 Legislature provided \$1,789,557 General Fund for a special purpose appropriation to the Emergency Board for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. The Subcommittee approved the repeal of this special purpose appropriation, and redirected those resources as a General Fund appropriation to the Department of Education. The agency's Youth Development Division submitted a plan for investing and distributing these funds to the Interim Joint Ways and Means Committee in January 2014 which approved the use of these funds for the Youth and Innovation Grant Fund. This Fund

provides resources for new innovative approaches to improve education and workforce success for those youth disconnected or at risk of disconnecting from the education system and labor market. Most of this funding (\$1.6 million General Fund) will be for grants to local entities, while the remaining \$189,557 General Fund will be used for the administration of the youth development programs.

The Subcommittee approved a total of \$5,948,790 General Fund in restorations to the ODE budget, representing just under 70% of the amount reduced in the legislatively adopted budget for the 2% supplemental ending balance holdback. All of the 2% reductions were restored for the following programs: (1) Oregon Pre-Kindergarten program (\$2,548,483); (2) other early learning programs (\$673,910) including Early Learning Hub funding, Health Families Oregon, Relief Nurseries, and Early Learning Kindergarten Readiness grants; (3) youth development grant programs (\$114,982); (4) staffing costs at the Oregon School for the Deaf (\$222,340); and (5) the newly authorized strategic education initiatives (\$436,976). Other restorations were \$1,080,405 for the Early Childhood Special Education programs, and \$562,775 for the Early Intervention program. Finally, a total of \$308,919 in the agency Operations budget was restored for nursing program support to school districts, youth development program administration, and licensing of Head Start programs.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, ODE's Operations budget was reduced by \$814,374 total funds. The budget passed by the 2013 Legislature included over \$75 million total funds in new or expanded initiatives without a corresponding increase of resources in administrative activities. Based on this, the Package 091 related reductions for ODE did not include any staff reductions; but included service and supply cuts to the budget, personnel, accounting and payroll, and procurement functions totaling \$280,576 total funds. Another \$533,798 total funds was reduced from the information technology budget, most of it coming from resources for assessment related contracts. Overall, \$276,887 General Fund, \$123,622 Other Funds, and \$413,865 Federal Funds was reduced from the ODE Operations budget.

The Federal Funds expenditure limitation for early learning programs is increased by \$2.2 million to reflect a larger carry-forward of child care related funds from 2011-13 and larger current biennium revenues from the federal Child Care Development Fund. These additional revenues will be used to increase funding for the Employment Related Day Care program administered by the Department of Human Services.

State School Fund

The State provides payments funded by the State School Fund for Local Option Equalization Grants authorized in ORS 327.339. The Department of Education (ODE) makes those grant payments to school districts as Other Funds, but the current budget does not have sufficient Other Funds expenditure limitation for the current biennium. The Subcommittee approved a \$3,535,581 increase in Other Funds expenditure limitation which is the estimate at this time of the grants that must be paid during 2013-15.

Higher Education Coordinating Commission

In development of the 2013-15 budget for the Higher Education Coordinating Commission (HECC), there was an inadvertent double counting of funding of \$249,175 General Fund in the costs of the Commission's meeting and operating costs. The Subcommittee reduced this amount from the HECC budget.

The Subcommittee did not restore any of the \$45,957 General Fund reduced in the Higher Education Coordinating Commission's legislatively adopted budget for the 2% supplemental ending balance holdback.

Oregon Education Investment Board

The Subcommittee restored \$30,794 General Fund to the Oregon Education Investment Board (OEIB) which represents 25% of the amount reduced in the OEIB's legislatively adopted budget for the 2% supplemental ending balance holdback. This restoration will allow the OEIB to fund data analysis and policy research on best practices, investment strategies, and polices relating to early learning and primary literacy.

The OEIB and other education agencies presented an initial business case and related project management materials for the Statewide Longitudinal Data System to the Education Subcommittee of the Joint Committee on Ways and Means. The Education Subcommittee recommended the project staff continue to refine the business case, provide more detailed planning and project management materials, and contract with an independent Quality Assurance contractor to move on to the next steps in the implementation of this project. This work is to be completed with existing resources in the Oregon Department of Education's budget.

Budget Note:

The Oregon Education Investment Board (OEIB) is directed to work with the Oregon Department of Education (ODE), the Higher Education Coordinating Council (HECC), other education related agencies, and the Office of the State Chief Information Officer to refine the business case and develop a comprehensive set of foundational project management documents including a detailed project budget and schedule for the design, development and implementation of the State Longitudinal Data System for P-20W Education. The OEIB, ODE, HECC and other agencies must follow State Chief Information Officer standards in the development of these materials; and submit them to the State Chief Information Officer for review in compliance with Department of Administrative Services and State Chief Information Officer rules, policies and standards for project review, approval and oversight. An independent Quality Assurance contractor must be selected to complete quality control reviews of the refined business case and foundational project management documents. In addition, the independent Quality Assurance contractor must complete a project risk assessment. Prior to requesting additional funding for the Statewide Longitudinal Data System, OEIB and other agencies must submit the quality control reviewed business case and foundational project management documents and the project risk assessment, along with a recommendation on the project from the State Chief Information Officer to the Legislative Fiscal Office. The OEIB and other agencies are directed to report to the Emergency Board during each of the Emergency Board's meetings prior to January 1, 2015 on the status of the project and/or to request the authority to proceed with the project once the above requirements have been met.

Oregon Health and Science University

The Subcommittee approved a total of \$200,035,290 Other Funds expenditure limitation in the Department of Administrative Services for disbursement of bond proceeds to Oregon Health and Science University (OHSU) for the construction of research, clinical, other related facilities, and for bond related costs for the expansion of the OHSU Cancer Institute. Senate Bill 5703 contains authorization to issue up to \$161,490,000 in Article XI-G general obligation bonds (debt service to be paid with General Funds) and \$38,545,290 in lottery bonds (debt service to be repaid with Lottery Funds) for the Cancer Institute for disbursement to OHSU. Before these Article XI-G and Lottery bonds may be issued, OHSU must raise at least \$800 million in gifts, grants and other revenues through OHSU's Cancer Challenge campaign. The bond proceeds will be used: (1) to construct a research building on the Schnitzer Campus which will include wet laboratory facilities, bio-computing space and research support facilities; and (2) for additional floors in the Center for Health and Healing II (CHH II) building already planned for construction for clinical trial space. Debt service payments on these bonds to be paid beginning in the 2015-17 biennium are estimated at \$23,357,272 General

Fund and \$6,669,787 Lottery Funds. A budget note is included in the Oregon Health Authority section of this budget report instructing OHSU, other health care providers and Coordinated Care Organizations to develop recommendations relating to access to services for Medicaid clients.

Oregon Student Access Commission

Funding for the Oregon Opportunity Grants is increased by \$2.3 million in the Oregon Student Access Commission's (OSAC) budget by increasing the expenditure limitation for Lottery Funds funded by allocations from the Education Stability Fund. This amount is anticipated to provide an estimated 1,150 more grants to post-secondary students at an average of \$2,000 during the 2013-15 biennium. These additional resources are from carry-forward funds from the 2011-13 biennium that are available for this purpose.

The Subcommittee did not restore any of the \$2,332,612 General Fund reduced in the OSAC's legislatively adopted budget for the 2% supplemental ending balance holdback, almost all of which was reduced from the Oregon Opportunity Grant program. As noted above, \$2.3 million of Lottery Funds was added to this program for the remainder of the biennium.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, OSAC's Operations budget was reduced by \$41,153 total funds (\$17,284 General Fund and \$23,869 Other Funds). The Commission plans to take \$19,030 total funds of this reduction in State Government Service Charges since Commission staff has assumed some of the administrative responsibilities (without new resources) that the Department of Administrative Services (DAS) provided in the past. The remaining reductions will be taken from other services and supplies (\$11,290 total funds), Office Expenses, and other services and supplies categories. Since the original 091 reduction was split between personal services and services and supplies, all of the original \$31,666 total funds in the personal services reduction will have to be transferred to services and supplies category.

Teacher Standards and Practices Commission

The Teacher Standards and Practices Commission's (TSPC) budget was reduced by \$13,537 Other Funds as a result of the passage of the Package 091 relating to Statewide Administrative Savings. The Commission will take these reductions by cutting \$8,135 from the budget for overtime and related personal services, and \$5,402 from other services and supplies.

Oregon University System

The Subcommittee approved a special one-time General Fund appropriation of \$2,000,000 for the four technical and regional universities and Portland State University to help fund new compensation agreements for classified staff. Of the \$2,000,000 appropriation, \$850,000 is for Portland State University, with the remainder to be shared by Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. The Subcommittee also approved a one-time \$500,000 General Fund appropriation to both Eastern Oregon University and Southern Oregon University as temporary bridge funding to assist the universities for the remainder of the biennium as they address budget shortfalls.

The Subcommittee also disappropriated \$4,500,000 General Fund from the appropriation supporting the Chancellor's Office with direction the Chancellor's Office utilize existing fund balances to continue operations for the remainder of the 2013-15 biennium. A total of \$3.5 million General Fund was appropriated to the Emergency Board as a special purpose appropriation to be allocated for future costs associated with higher

education governance changes, including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.

The Subcommittee approved the following budget note related to the closure of Blue Mountain Recovery Center in Pendleton, and clarified that this work should be done within the existing Oregon Solutions General Fund budget of \$2.2 million for 2013-15. The parties involved are expected to include a number of local and regional entities, as well as the Department of Administrative Services, Oregon Business Development Department, Department of Corrections, Oregon Health Authority, Department of Veterans' Affairs, and the Regional Solutions program within the Governor's Office. Other parties may be identified as the work proceeds.

Budget Note:

The closure of the Blue Mountain Recovery Center will have a major economic impact on the city of Pendleton and the surrounding region. In order to address the challenges associated with the closure, a state and local conversation needs to occur, and a strategy needs to be developed, to mitigate the effects and chart a path forward for the community. The strategy should address how the state can invest resources in the community to ensure the economic effects on the community as a whole are addressed, to the extent possible. The strategy should also seek to leverage investments from the federal government in addressing the challenge and engage other private and civic organizations to the extent they can be of assistance. In carrying out the development of a strategy, the Oregon Solutions program at Portland State University shall provide staffing to bring the needed parties together to develop a mutually supported plan. The Oregon Solutions program shall report in September 2014 to the Emergency Board on the plan.

HUMAN SERVICES

Commission for the Blind

The Subcommittee approved an updated Package 091 Statewide Administrative Savings in which a small portion of the agency's reduction was moved from services and supplies to personal services. The Subcommittee also approved the restoration of \$31,287 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. This represents 100% of the initial holdback.

The agency's budget is reduced by \$1,043,821 Other Funds expenditure limitation and 0.75 FTE to reflect the elimination of the Oregon Industries for the Blind program effective December 2013. This was an alternative work and vocational program specializing in serving clients with multiple disabilities who are both developmentally disabled and blind. Historically the program had served about 40 clients, and all clients have now been placed in other programs.

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. House Bill 5201 adjusts the OHA budget for updated pricing of program caseloads, costs, and revenues to help "rebalance" the budget. This information was presented at the January 2014 meeting of the Interim Joint

Committee on Ways and Means. Most notable are additional costs of \$26.9 million General Fund related to loss of federal match for Alcohol & Drug residential facilities that have more than 16 beds, claims costs for hospital patients thought to be eligible for Medicaid but not yet through the formal eligibility process, and additional costs to keep Blue Mountain Recovery Center open through March 2014. The rebalance also includes \$67.9 million General Fund savings, related to caseload changes, federal match rate changes, and one-time Other Funds revenues received above forecasted amounts.

The approved rebalance plan includes additional Federal Funds expenditure limitation of \$1.1 billion mostly related to faster enrollment of new clients under the Affordable Care Act (ACA) expansion than was originally forecast. The plan also includes some agency restructuring. A new budget structure called Health Policy Programs is created, with budget and staff being transferred from Central Services and Medical Assistance Programs. A second budget structure is created for the transfer of the Oregon Health Licensing Agency into OHA effective July 1, 2014 per House Bill 2074 (2013).

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, federal sequestration reductions, the Oregon State Hospital budget, and state expenditures required to meet the federal Designated State Health Programs (DSHP) waiver conditions. House Bill 5201 establishes a new special purpose appropriation of \$24 million, to be allocated to OHA or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.

In addition to the rebalance adjustments, the adjusted budget reflects a number of actions to be taken as a result of the \$38.8 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance. The Subcommittee approved a restoration of \$9.7 million as part of the statewide restoration. That represents 25% of the initial holdback. Other actions taken include program reductions of \$4 million General Fund and the use of \$25.1 million in one-time revenues.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$1.1 billion increase in the agency's total funds budget, but a \$27.2 million General Fund decrease. These actions also result in a \$36.4 million increase in Other Funds expenditure limitation, a \$1.1 billion increase in Federal Funds limitation, and an increase of 39 positions (20.74 FTE). These numbers do not include changes related to employee compensation cost changes.

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in House Bill 5201 reflect a net \$62.6 million decrease in General Fund in the Medical Assistance Programs (MAP) budgets, with a \$24.8 million increase in Other Funds limitation and a \$1.2 billion increase in Federal Funds limitation.

The rebalance plan for MAP approved by the Subcommittee includes overall savings of \$67.9 million General Fund, related to caseload changes, federal match rate changes, a reduction in the clawback payment to the federal government, and one-time Other Funds revenues received above forecasted amounts. Increased costs include a \$1.8 million shortfall in tobacco tax revenue as a result of the latest forecast. The loss of federal match for Alcohol and Drug residential facilities that have more than 16 beds results in a \$15.7 million General cost. The approved rebalance includes a cost of \$7.0 million General Fund to cover claims costs for hospital patients thought to be eligible for Medicaid but not yet through the

formal eligibility process. During the period before the patient completes the formal eligibility process, the federal match for services already received is at the state's regular match rate. The rebalance changes also include an additional \$1.2 billion in Federal Funds expenditure limitation, primarily because the state is enrolling new clients under the ACA expansion faster than originally forecast.

The MAP budget is also affected by two organizational changes included in the rebalance. A total of \$34 million General Fund that was previously in the MAP budget is transferred to a new budget structure called Health Policy Programs. In addition, a total of \$16.7 million General Fund and \$50.2 million total funds is transferred from Addictions and Mental Health to MAP. This completes another component of the transfer that eventually moves these programs receiving Medicaid match into the CCOs, and so into the MAP budget.

Health Policy Programs will also include the transfer of the Transformation Center from Central Services. The final resulting budget for Health Policy Programs will be \$44.1 million General Fund, \$129.4 million total funds, and 128 positions (122.37 FTE). All these adjustments net to zero agency-wide. As a part of the approved rebalance, a second new budget structure is created for the Oregon Health Licensing Agency, which will transfer to OHA on July 1, 2014 as a result of House Bill 2074 (2013). This program will then be called the Health Licensing Office. The second year budget amount of \$3.8 million Other Funds is added to OHA, as well as the 35 positions (17.50 FTE) in the current agency. There is a corresponding reduction to the budget of the Oregon Health Licensing Agency.

The Subcommittee approved a restoration of \$20.8 million of the 2% supplemental ending balance holdback that was included in the MAP original legislatively adopted budget for 2013-15. This is funded with one-time revenues available in the budget. The agency expects to address the remaining \$2.1 million shortfall by reducing the 2014-15 fee-for-service inflation adjustment for the Oregon Health Plan from 2.4% to 1.2%.

The final budget adjustments include additional General Fund savings of \$24.4 million as a result of the Children's Health Insurance Reauthorization Act (CHIPRA) bonus that was announced in December. A total of \$1.9 million General Fund and \$5.0 million total funds is added to the MAP budget to cover compensation changes for home health care workers who are not state employees. A total of \$12.9 million had been included in a special purpose appropriation for this purpose. That amount is fully distributed to OHA and the Department of Human Services to cover these costs.

The Subcommittee approved the following budget note relating to the health care system, and the role of Oregon Health and Science University within that system:

Budget Note:

The Oregon Health Authority will work with health systems, Coordinated Care Organizations, and health care providers to develop recommendations that ensure that Medicaid clients have access to medically appropriate and necessary inpatient or outpatient health services. Factors to be considered will include:

- (a) The acuity of the patient's condition and the urgency of the patient's need for treatment;
- (b) The role of Oregon Health and Science University as the state's only public academic health center;
- (c) The role of Oregon Health and Science University as a health care provider as well as its capacity relative to other hospitals, clinics or facilities in the community; and

(d) Advancing the goals of the triple aim, including factors such as:

- (A) delivery of quality care
- (B) cost
- (C) convenience to the patient
- (D) patient's access to care

OHA will report on the recommendations to the appropriate legislative policy committees before the 2015 session.

Addictions and Mental Health

The budget adjustments included in House Bill 5201 for Addiction and Mental Health (AMH) reflect a net decrease of \$3.2 million General Fund, an increase of \$9.2 million Other Funds limitation and a decrease of \$36.6 million Federal Funds limitation.

The rebalance plan approved by the Subcommittee includes a cost of \$2 million General Fund to keep Blue Mountain Recovery Center open until the end of March 2014. This is offset by savings of \$0.2 million General Fund as a result of the increase in the federal match rate. In addition, the budget is decreased by \$19.4 million General Fund as a result of transfers and technical adjustments. This is primarily the result of the transfer of another component of the remaining programs in AMH that will be moved to the CCOs during this biennium.

The Subcommittee approved a restoration of \$11.4 million of the 2% supplemental ending balance holdback that was included in the AMH original legislatively adopted budget for 2013-15. The agency expects to address the remaining \$1.9 million shortfall by eliminating the development of one 5-bed residential treatment home, and delaying the opening of two others by a few months.

If House Bill 4124 becomes law, the current youth suicide prevention coordinator in Public Health will move to AMH and take on a number of new responsibilities, including a new focus on intervention. AMH will coordinate with Public Health on funding to continue a position in Public Health that will continue to focus on prevention. Both these positions will have an important role to play as the new investments in children's mental health are implemented.

The Subcommittee approved a General Fund appropriation of \$50,000 for the Buckley sobering center of Willamette Family Treatment Services. This is one-time funding to establish a pilot at the center, in order to determine the efficacy of allowing the sobering center to sign clients up for the Oregon Health Plan, if appropriate, as well as the effectiveness of including peer support navigators on staff to facilitate on-going treatment. AMH and the center will report the results of the pilot during the 2015 legislative session.

House Bill 5201 includes an additional \$2.9 million General Fund to increase rates for Alcohol and Drug adult residential facilities. House Bill 5008 (2013) set aside a special purpose appropriation of \$3.3 million for this purpose, and the agency was directed to do a study on both the youth and adult systems. The agency presented that study to the 2014 Legislature. The \$2.9 million will allow the agency to increase the indigent (non-Medicaid) rate for adults from the current \$105.50 per bed per day up to \$120.00 (both rates include the current \$20 rate for room and board). This increase will be for both years of the biennium. This brings the indigent rate up to the same level as the Medicaid fee-for-service and CCO rate. In addition, the room and board rate will be increased from \$20.00 to \$24.00 for indigent, fee-for-service and CCOs,

effective January 1, 2014. It is not ideal to increase the room and board rate, because that portion of the total rate cannot be matched. However, an increase in the treatment portion of the rate would flow through the CCO budgets, and they are capped at this time.

The Subcommittee approved the agency plan to spend the remaining \$10 million Other Funds revenues from the increase in the cigarette tax that was dedicated to community mental health programs. AMH plans to invest \$5 million of the funding in rental assistance programs through the current structures within the agency. For the other \$5 million, AMH plans to partner with the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA) for development of supported housing for individuals with mental illness, who will seek out grants, gifts and contributions to supplement the state money to support this development. The state funding will provide not more than 20% of the costs for the construction of the housing, and up to 50% of the start-up costs of the housing. The partners will convene a work group to advise in developing and prioritizing the list of projects. In order to ensure that the money available is invested this biennium, timelines will be established for funds to be committed. Funds that are not committed by those deadlines will be utilized for additional rental assistance funding. The partners have agreed on a Memorandum of Understanding that lays out these details. This \$5 million funding is to be considered one-time for purposes of 2015-17 budget development. The Subcommittee approved the following budget note:

Budget Note:

Addictions and Mental Health, the National Alliance on Mental Illness, and the Oregon Residential Provider Association shall report back to each of the interim Emergency Board meetings on the status of all projects being considered or funded. The report should include information on each project, including location, timelines, various funding sources, number of housing units total, and number of housing units specifically for persons with mental illness. At least 10 days before a contract is signed by the Oregon Health Authority for any specific project, the agency shall notify Legislative Leadership and the Legislative Fiscal Office of their intent to sign a contract and the details of the contract.

Public Health

The budget adjustments included in House Bill 5201 for Public Health reflect a net increase of \$1.2 million General Fund, and a decrease of \$0.1 million Other Funds limitation and \$0.5 million Federal Funds limitation.

The Subcommittee approved a restoration of \$0.7 million, or all of the 2 % supplemental ending balance holdback that was included in the Public Health legislatively adopted budget. The special purpose appropriation for dental pilot projects of \$100,000 was eliminated and placed in this budget. This will enable the agency to provide staff to implement the program originally envisioned in Senate Bill 738 (2011). The Subcommittee also approved additional funding of \$270,000 for breast and cervical cancer screening services. About \$100,000 of this was needed to backfill funding shortfalls recently communicated to the agency by the Komen Foundation.

Public Health programs had three fee schedules that were approved by the Department of Administrative Services and implemented administratively during the interim. These were ratified as a part of House Bill 5202, the statewide fee ratification bill. These include the fees related to the regulation of non-transplant anatomical research recovery organizations, registration of medical marijuana facilities, and the Oregon State Public Health Laboratory fees for communicable disease tests.

The Subcommittee approved the following budget note:

Budget Note:

The Oregon Health Authority will report to the Emergency Board in September 2014 on plans to appoint a state dental director as part of the agency's 2015-17 budget request. The report will include a position description outlining the duties of this position and the estimated costs to fill the position.

Central and Shared Services/Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect net decreases of \$7.3 million General Fund, \$3.6 million Other Funds limitation and \$81.9 million Federal Funds limitation.

The reductions in these budgets are primarily the result of transferring the budget and staff from the Office of Health Policy and Research and the new Transformation Center, both currently in Central Services, over to the new Health Policy Programs. These actions are included in the rebalance. The Subcommittee approved a restoration of \$1.8 million, or all of the 2% supplemental ending balance holdback that was included in the legislatively adopted budget.

An updated Package 091 Statewide Administrative Savings was approved in which a portion of the agency's reduction was moved from services and supplies to personal services. These reductions are all in Shared Services, which for OHA are the information technology services provided to both OHA and the Department of Human Services. One of the strategies for efficiencies is to do more projects with agency staff, rather than hiring contractors to perform the work at a higher price. The agency also expects to reduce expenditures related to mainframe printing by working with recipients to see which reports are still used. There are also opportunities to standardize software tools and reduce the amount of annual maintenance and support required.

Department of Human Services

The Department of Human Services (DHS) 2013-15 budget is organized through eight budget structures and five appropriations. The budget structures reflect five direct program areas (Self Sufficiency, Child Welfare, Vocational Rehabilitation, Aging and People with Disabilities, and Developmental Disabilities) and three program support functions (Central, Shared Services, and State Assessments and Enterprise-wide Costs). In addition, the agency's rebalance plan approved by the Subcommittee as part of House Bill 5201 adds a new program structure – Program Design Services – to consolidate and better capture cross-program work, such as licensing and regulatory oversight. The funding and position transfers from the programs to the new structure drive decreases in program budgets that net out across the agency; these should not be confused with program reductions.

Setting aside statewide budget issues, the agency's rebalance plan, which was presented at the January 2104 meeting of the Interim Joint Committee on Ways and Means, generates a net savings of \$0.5 million General Fund. This net positive position reflects both costs and savings tied to agency caseloads, costs per case, and a slightly higher federal percentage for FMAP eligible costs. It also accounts for new program funding gaps identified since the 2013 session, including \$2.2 million General Fund needed to avoid going to a wait list for Vocational Rehabilitation services and \$1.9 million General Fund to cover a 6% interim rate increase for employment services providers in the Developmental Disabilities program.

The rebalance plan also contains several technical adjustments/transfers within the agency and between DHS and the Oregon Health Authority. Internal DHS changes, mostly tied to allocating costs and budget with more precision than was used during budget development, net to zero. There is a net increase of \$1.8 million General Fund in the DHS budget due to the realignment of costs between DHS and OHA associated with mental health facility development and outreach services; changes between the two agencies net to zero.

In addition to rebalance adjustments, the Subcommittee approved a direct restoration of \$11.4 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance; this represents 25% of the holdback amount. Through the use of one-time revenues in both OHA and DHS, including \$3.3 million Federal Funds in bonus revenue received under the Supplemental Nutrition Assistance Program (SNAP) and \$15.0 million Federal Funds in Temporary Assistance for Needy Families (TANF) carryforward revenue, the remaining holdback of \$34.2 million General Fund was covered. The Subcommittee did not make any program reductions, but budget risks do remain. These include changes to caseloads, final sequestration actions, potential federal penalties, litigation and other legal costs, and federal rule changes affecting home care workers.

The Subcommittee approved several other changes (additions) beyond the rebalance and statewide actions. The most significant of these is a series of investments totaling \$8.3 million General Fund (\$9.4 million total funds), which is sourced by \$26 million General Fund set aside side for senior programs during the 2013 Special Session. Overall, House Bill 5201 increased the agency's budget by \$66.8 million General Fund, \$27.0 million Other Funds, and \$125.4 million total funds, or about 2.4% overall. The net change to positions is an increase of 1 position and a decrease of 3.49 FTE, which reflects a mix of phase-ins, position eliminations, and classification changes.

A more detailed description of each program area follows. For context regarding caseload changes, the 2013-15 legislatively adopted budget was based on the spring 2013 caseload forecast; the rebalance adjustments in House Bill 5201 factor in caseload and cost changes tied to the fall 2013 forecast, published in December 2013.

Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect net decreases of \$19.8 million General Fund, \$13.1 million Other Funds limitation, \$7.4 million Federal Funds limitation, and 77 positions (77.00 FTE).

Rebalance adjustments account for projected growth of about 3% in the overall 2013-15 SNAP caseload from the previous forecast. Embedded in the net increase is a decrease in the number of SS households receiving SNAP, while the number of Aging and People with Disabilities households receiving SNAP continues to grow. Caseloads in the TANF cash assistance programs are down 1% from the spring numbers, at a biennial average of 33,591 families. Overall caseload savings of \$1.0 million General Fund are included in the agency's rebalance calculation. Budget and program risks for these economically-sensitive caseloads include final structure of the SNAP program upon federal reauthorization, growth in participating households associated with increased Medicaid enrollments under the Affordable Care Act, and possible extension of unemployment benefits.

To support implementation of a new program structure, Program and Design Services (PDS), \$9.4 million total funds and 75 positions (75.00 FTE) are transferred out of SS and into PDS. Technical adjustments and transfers account for a decrease of \$44.9 million total funds and 2

positions (2.00 FTE); the largest portion is \$33.4 million totals funds associated with moving the budget for the Modernization project from SS to the Office of IT Business Supports, which is part of the new PDS budget structure.

The Subcommittee approved use of \$18.3 million in one-time federal revenues (SNAP bonus and TANF carryforward) to help fully restore the 2% holdback. Another change outside the agency's rebalance plan is a one-time investment of \$200,000 General Fund to support nutritional programs. Half of the money will help increase the number of summer and after-school food sites by at least 50 over the next year through offering technical assistance and implementing practices to help sustain programs into the futures. The other half, which will be matched with \$100,000 in federal dollars, will be used to help seniors and other eligible groups or individuals with low participation rates access SNAP benefits, update online tools, and develop client education materials around protecting benefit cards.

An increase of \$2,200,000 Other Funds expenditure limitation was also approved by the Subcommittee and should allow the Employment Related Day Care (ERDC) program to achieve an average monthly caseload of 8,500 over the last 12 months of the biennium. One-time funding to support this increase is available due to a higher than anticipated amount of Child Care Development Fund (CCDF) carryforward revenue from the 2011-13 biennium. While the budget continues to be inadequate to meet program needs – there are currently over 800 families on the waiting list – the Legislature is committed to improving program effectiveness and flexibility within available resources. With this goal in mind, the Subcommittee adopted the following budget note:

Budget Note:

The Oregon Department of Education - Early Learning Division's Office of Child Care and the Department of Human Services will convene a workgroup of stakeholders to develop a set of policy recommendations on how best to modify the ERDC program to provide child care subsidies to working parents enrolled in post-secondary higher education. The agencies will report these recommendations back to the Emergency Board in May 2014; the expectation is that rulemaking to implement legislatively approved changes would follow soon after. Program elements to address within the recommendations should include eligibility criteria, work hour requirements, school attendance verification, academic standing expectations, limitations on assistance, TANF leavers, families having children with special needs, program exit income limits, child care quality, data reporting, caseload priorities, and program evaluation.

Child Welfare

The budget adjustments approved by the Subcommittee for the Child Welfare (CW) program reflect an increase of \$16.5 million General Fund, a decrease of \$1.6 million Other Funds limitation, an increase of \$5.2 million Federal Funds limitation, and a decrease of 18 positions (18.00 FTE).

While forecasts for individual CW caseloads have fluctuated between the spring and fall forecasts, these changes did not drive any budget adjustments. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing General Fund need by \$0.9 million. Based on the latest federal estimates, the 2013-15 biennial average FMAP rate will increase from 63.06% to 63.40%, which reduces the state contribution percentage. This change also affects other agency programs.

The approved budget adjustments include \$0.3 million General Fund to correct an error made in 2013-15 budget development. In the agency's 2011-13 budget, a one-time revenue source (federal grant) was used to sustain the post-adoptions program. However, the one-time action was not

reversed as planned. A portion of the FMAP General Fund savings is used to cover the oversight and maintain the program at the 2013-15 legislatively adopted level. Also included is spending authority and eight limited duration positions (8.00 FTE) to support work under a federal grant. DHS received legislative approval to apply for the grant, which supports recruiting resource families for foster children, in May 2013.

To support the new program structure, Program and Design Services (PDS), \$4.0 million total funds and 26 positions (16.00 FTE) are transferred out of CW and into PDS. Technical adjustments and transfers account for an increase of \$1.7 million total funds for this program.

The Subcommittee added \$800,000 General Fund to establish necessary legal, financial, and administrative foundations to launch a Pay for Prevention effort in Oregon. The money will go to the Center for Evidence-Based Policy at OHSU for conducting economic research, developing provider capacity, and building a performance measurement, accounting and reporting system. The ultimate goal of the initiative is to identify young children most at-risk, implement evidence-based supports designed to achieve specific outcomes, and invest in performance-based contracting that links payment to outcomes through social impact financing. The Subcommittee approved the following budget note related to the project:

Budget Note:

By January 1, 2015, the Office of the Governor and the Center for Evidence-Based Policy at OHSU will jointly report to the Human Services Subcommittee of the Emergency Board on how the Pay for Prevention money is being spent and project progress. In addition, OHSU shall solicit independent review from a panel of experts on key components of project as it is developed. The report will include a summary of the independent panel's assessment of the project, including project design, research validity, and project viability.

Vocational Rehabilitation

The Subcommittee approved budget adjustments for Vocational Rehabilitation (VR) equating to increases of \$3.6 million General Fund, \$6,703 Other Funds limitation, \$3.0 million Federal Funds limitation, and 10 positions (8.80 FTE).

The fall forecast projects caseload to be about 2% lower than the spring estimate. Any savings associated with fewer clients is masked by higher than expected costs per case, which have grown by about 5% from the spring 2013 forecast. Cost drivers include higher expenses for some services, such as technology devices for communication and mobility, and new referrals having needs more complex or costly to support than existing clients.

To maintain the program and cover these costs without moving to an Order of Selection (priority wait list), the budget approved by the Subcommittee includes an additional \$2.2 million General Fund. The extra state dollars will have implications for future Maintenance of Effort (MOE) requirements. No additional federal dollars are available at this time; there is a slight possibility re-allotment funds could be accessed later in the biennium to reduce General Fund and MOE impacts.

Technical adjustments and transfers account for an increase of \$2.7 million total funds and 10 positions (8.80 FTE); the bulk of the dollars and the positions are associated with moving work tied to the Governor's Executive Order 13-04 (employment services) from Developmental Disabilities to VR.

Aging and People with Disabilities

The budget adjustments approved by the Subcommittee in House Bill 5201 for the Aging and People with Disabilities (APD) program reflect an increase of \$12.2 million General Fund, a decrease of \$6.8 million Other Funds limitation, a decrease of \$4.0 million Federal Funds limitation, and a decrease of 78 positions (82.25 FTE).

Overall caseloads in long-term care facilities are down about 3% from the level funded in the legislatively adopted budget. In-home caseloads are just over 8% higher than budgeted, while both community-based facilities' and nursing facilities' caseloads are lower, by about 10% and 2%, respectively. After costs associated with higher acuity levels and lower than expected provider tax revenues, these changes drive a net savings of \$4.0 million General Fund. In addition to the caseload savings, APD also has \$6.6 million General Fund in savings due to the FMAP change noted previously.

While the caseload trends are consistent with APD policy goals, the Department is concerned that it may be too early in the biennium to safely capture and repurpose the associated savings. Risks include the implementation of the K Plan and the initiative to reduce nursing facility bed capacity.

To support creation of the new program structure, \$15.6 million total funds and 85 positions (85.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for an increase of \$4.8 million total funds for this program and mostly consist of a net \$4.7 million total funds increase realigning budgets between APD and OHA (Addictions and Mental Health).

In addition to the rebalance changes and statewide adjustments, this program was significantly impacted by the Subcommittee's approval of funding for several senior programs or initiatives, including two pieces of legislation. While APD is not always the directed recipient or primarily participant in these projects, the bulk of the money does flow through DHS and the program has a key role in coordinating activities and reporting. The following section discusses the funding decisions and associated expectations.

Recommendations for 2013 Special Session \$26 million Special Purpose Appropriation for Seniors

During the 2013 Special Session in September 2013, as part of HB 5101 (2013), \$26.0 million General Fund was set aside in a Special Purpose Appropriation (SPA) to the Emergency Board for Board for future distribution to programs or activities supporting seniors. Over the four months between that action and the 2014 Legislative Session, the Department worked with a group of stakeholders to develop a list of proposals for funding allocation.

The Subcommittee approved most of the requested projects; the remaining unallocated General Fund will stay in the Senior SPA for future distribution by the Emergency Board. The legislative intent is that the proposals currently unfunded will have first priority (i.e., portions of the SPA are set aside for these) in the next round of SPA allocations, which is likely to occur as soon as May 2014. Projects are also funded with the caveat that, for ongoing initiatives, overall 2015-17 costs should not exceed the initial 2013 Special Session revenue allocation of \$41 million plus standard inflation. This funding level restriction should be considered as the both the executive and legislative branches develop budgets for the 2015-17 biennium. In addition, some projects were approved as one-time expenditures and are generally not expected to roll forward; these programs have been identified as such in the following narrative. However, these programs' status as one-time expenditures may be evaluated for

ongoing status based on program development and the level of resources available in 2015-17. If included as ongoing, the program costs should be clearly identifiable within the 2015-17 budget build.

Funding recipients are expected to work with the Department of Human Services to provide to the Joint Committee on Ways and Means Subcommittee on Human Services during the 2015 Legislative Session a coordinated update on what was accomplished with these investments.

Projects or proposals brought forward for consideration for Senior SPA funding, along with the Subcommittee's recommendation are summarized in the table below. Subsequent narrative sections describe expectations regarding each project or proposal and next steps, including future allocations for projects for which funds are not being authorized at this time. For reference, summary item numbers 1 through 21 correspond in order to the consensus list developed by the Campaign for Oregon's Seniors & People with Disabilities; three other proposals were added as issues surfaced during the legislative session.

2013 Special Session \$26M Appropriation Allocation Recommendations

Item #	Item	Who	Request	Approved	Recommendation
1	Geriatric/disability/mental health and addiction specialists for each county	OHA - AMH	2,800,000	-	Hold; present plan in May
2	Senior mental health training	OHA - AMH	700,000	-	Hold; present plan in May
3	Enhance funding for elder and disabled transit services	ODOT	4,000,000	4,000,000	Fund
4	Geriatric medication competency training pilot	DHS - APD	1,600,000	1,600,000	Fund but require May report on RFP
5	Training on Alzheimer's/dementias	DHS - APD	450,000	450,000	Fund but require May report on RFP
6	Training for caregivers on challenging behaviors	DHS - APD	400,000	400,000	Fund but require May report on RFP
7	First responder training on Alzheimer's/dementias	DHS - APD	500,000	500,000	Fund but require May report on RFP
8	Increase access to caregiver training statewide	DHS - APD	350,000	350,000	Fund but require May report on RFP
9	Restoration of Quality Care Fund sweep	DHS - APD	1,000,000	1,000,000	Restore fund but report on spending plan
10	SB 1553 - Public Guardianship Program	LTCO	949,183	949,183	Fund
11	Re-establish annual reporting for long term care	DHS - APD	750,000	100,000	Partially fund; report back in May
12	Develop community based care capacity index	DHS - APD	750,000	100,000	Partially fund; report back in May
13	General Assistance study	DHS - APD	112,000	112,000	Fund
14	Collect/analyze data on via annual BRFSS report	OHA - PH	30,000	30,000	Fund
15	Cash Oregon Grant for technology upgrade	DHS - APD	150,000	150,000	Fund
16	Personal Incidental Fund (PIF) from \$30 to \$100 per month	DHS - APD	1,300,000	539,728	Fund at \$60 and start indexing
17	Initiate SB 870 to expand coverage for younger persons with disabilities	DHS - APD	3,000,000	-	Hold; present pilot plan in May
18	HB 4151 - Elder Abuse Task Force Recommendation	DHS - APD	149,365	149,365	Fund
19	Adult Protection Services Technology Investment	DHS - APD	1,000,000	-	Hold; pending business case and plan
20	AAAs - Replace Older Americans Act lost due to sequestration cuts	DHS - APD	2,500,000	-	Hold; pending actual awards/need
21	AAAs - Evidence based health promotion/disease prevention	DHS - APD	1,250,000	1,250,000	Fund
22	Senior Property Tax Deferral Hardship Fund (\$313,800)	DHS - APD	313,800	313,800	Fund
23	SB 1542 - Expand Home Care Registry to Private Payers	DHS - APD	1,281,297	1,281,297	Fund
24	Medford Senior Center Nutrition Program	DAS	20,000	20,000	Fund
Total			25,355,645	13,295,373	

SPA Amount	26,000,000	26,000,000
SPA Remaining	644,355	12,704,627

Items #1 and #2 were not funded by the Subcommittee, pending a report to the May meeting of the Emergency Board. The current \$3.5 million General Fund (\$7.0 million total funds) proposal places geriatric and disability mental health and addiction specialists in all 36 county mental health programs, in order to improve services for older adults with mental illness. Behavioral health services for older adults rest in systems of care that are often times disconnected. These systems include Aging and People with Disabilities long term care, home health, Medicare (including Medicare Advantage plans) and community mental health programs. The geriatric specialist would focus on the coordination of these systems within their community to meet the behavioral health needs of older adults. In its report, the Oregon Health Authority will provide a more detailed plan for both the services and training components of the proposal. The report should include how to structure the program and how to best work with Coordinated Care Organizations, in both the short and long run, considering that these staff would service Medicare clients as well as those eligible for Medicaid. The report should also address the appropriate level of staffing in different areas of the state.

Item #3 was funded, adding \$4.0 million General Fund for senior and disabled transportation budgeted in the Department of Transportation (ODOT). The program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and persons with disabilities. This infusion brings total funding for the biennium to \$11.0 million, which is about 30% of the estimated need as evaluated in a 2010 study by Portland State University.

Items #4 through #8, at a total of \$3.3 million General Fund were approved on a *one-time* basis for the Department of Human Services to fund a broad scale Caregiver Training Initiative designed to provide consistent, standardized, and evidence-based training across all segments of the long term care services and supports (LTCSS) continuum. The growing population of seniors and people with disabilities requires a well-trained workforce and the development of additional community resources for both professional and family caregivers. Curriculum, trainings, and capacity development will be targeted in the following areas:

- Geriatric medication management and competency
- Alzheimer's disease and related dementias
- Challenging behaviors in non-dementia populations
- Specialized training for the public safety workforce on Alzheimer's and related dementias
- Enhanced training and access to caregiver trainings in underserved areas, populations and settings

DHS will issue a Request for Proposal (RFP) for organizations with the demonstrated experience, competency, expertise and ability to develop, coordinate and conduct trainings, curriculums and materials to reach all the intended audiences identified. Organizations will need to demonstrate the ability to work statewide with both private and public entities in the development, coordination and successful execution of this initiative. Programming should be aligned with current state policy initiatives.

The Subcommittee directed DHS to report back to the Emergency Board in May on the status of the RFP with the goal being for trainings to commence by July 2014.

For **Item #9**, the Subcommittee approved a *one-time* allocation of \$1.0 million General Fund, which allows Quality Care Fund resources to be directed back from general program expenditures to training, technical assistance, quality improvement initiatives and licensing activities. The fund's revenue comes from long-term care facility licensing fees and civil penalties. Prior to formally allocating Quality Care Fund dollars to projects or initiatives, the Department will report to the Emergency Board on the spending plan, the process used to decide on fund allocations,

and the overall plan for managing the fund going forward. This report will be provided in May 2014 in conjunction with the training RFP report discussed above.

Funding for **Item #10**, which was approved in the amount of \$949,183 General Fund, will support a new Public Guardian and Conservator program within the office of the Long Term Care Ombudsman (LTCC). The program is created with passage of SB 1553 (2014); more information on the program is included in the LTCO narrative.

Items #11 and #12 take care of two data and information reporting gaps in the Department of Human Services. The approved initial allocation of \$200,000 General Fund (\$100,000 per project) will allow DHS to develop a work plan and more precise costing for these projects before returning to request the remaining funding. The first project will restart annual Nursing Facility and Community Based Care utilization reports, which were discontinued in 2009 due to budget reductions. The second effort is around improving availability of quality information on community based care facilities, through development of a website that will contain information on facility location, type of care, vacancies and customer satisfaction.

An allocation of \$112,000 General Fund (**Item #13**) will allow the Department of Human Services, with stakeholder participation, to conduct a **one-time** study on and make recommendations for a program designed to provide temporary cash assistance to low-income, childless adults with disabilities (at a minimum). The Department will report the study results and program recommendations to the appropriate House and Senate policy committees and the Joint Committee on Ways and Means during the 2015 Legislative Session. The report should include, but not be limited to, data on special populations, such as homeless persons, veterans, and individuals nearing or on post-prison supervision, eligibility requirements, services offered, desired outcomes, cost avoidance, potential pilot projects, and a menu of program/funding options.

Item #14, funded at \$30,000 will go to the Oregon Health Authority (Public Health) to pay for collecting specialized data on cognitive data and caregiving under the Behavioral Risk Factor Surveillance System. These data are particularly important for the Oregon Chapter of the Alzheimer's Association and its efforts to advance research, to provide and enhance care and support, and to reduce the risk of dementia through the promotion of brain health.

The Subcommittee approved **Item #15**, at \$150,000 General Fund, which supports a grant to Cash Oregon to support the one-time purchase of new laptops for the AARP Tax Aide program. This is a volunteer program that helps low-income seniors prepare tax returns.

Each Medicaid nursing facility resident has a monthly allowance to cover personal incidental needs (**Item #16**); this amount has been set at \$30 per month for the last twenty years. The Subcommittee approved \$539,728 General Fund and \$952,472 Federal Funds for DHS to increase the amount to \$60 per month, effective July 2014. Beginning with the 2015-17 biennium, the Department is directed to begin indexing personal incidental fund increases in nursing facilities to annual increase percentages published by the social security administration. (The approved recommendation was modified from the original proposal, which requested an increase to \$100 without any indexing.)

For **Item #17**, the Subcommittee retained \$3.0 million General Fund within the SPA for distribution in May 2014, after DHS and stakeholders have brought forward a pilot project plan to make Oregon Project Independence services available to people with disabilities, as envisioned by SB 870 (2005). To provide more specific direction, the Subcommittee adopted the following budget note:

Budget Note:

The Department of Human Services shall develop a pilot project to expand Oregon Project Independence services to people with disabilities effective July 1, 2014. To meet this timeline, the Department will need to make emergency rules; that rulemaking will incorporate the feedback of appropriate stakeholders and advocates. Appropriate parties include, but are not limited to, the Oregon Association of Area Agencies on Aging and the Disability Services Advisory Councils. The pilot shall cover a regionally diverse area of Oregon, including both rural and metropolitan areas. The Department shall report on the pilot project plan, which should cover structure, outreach, evaluation, and budget components, and request release of SPA funds at the May 2014 meeting of the Emergency Board.

The Department of Human Services will study and report back to the appropriate 2015 legislative committees on the potential to transition Oregon Project Independence to a statewide, age neutral program that assesses and serves seniors and persons with physical disabilities based on need. This report will include cost projections for the expansion of services, projected caseloads and demographic distribution.

Funding for *Item #18*, which was approved in the amount of \$149,365 General Fund, \$118,680 Federal Funds, and two positions (1.34 FTE) supports work under HB 4151 (2014). This bill sets consistent timelines for investigations of elder abuse cases by DHS and directs the agency to adopt policies and guidelines for the development of an electronic database of abuse reports and to standardize investigation and reporting practices. A registry of persons working or seeking to work in elder care facilities will be implemented by January 1, 2015; the registry will augment the existing criminal background check system. One of the new positions will work with the standardized practices and protocols related to the abuse reporting and investigating components of the bill. The other one will be responsible for the registry work, including coordination with reporting facilities and development of registry rules.

Discussions regarding various systems and worker registries led the Subcommittee to adopt an associated budget note:

Budget Note:

The Department of Human Services will report to the Joint Committee on Ways and Means during the 2015 Legislative Session on the “ready to work” registry and associated rules required under HB 4151 (2014). The report should also include a section on the feasibility of developing a comprehensive (diverse care settings) and multipurpose (employment, referral, certification, background check, abuse) care worker registry, including potential efficiencies, benefits, costs, and barriers. Lastly, the report will provide an update on how administrative rule changes required by HB 3168 (2013) have reduced duplicative background check counts and decreased waiting times for applicants.

The Subcommittee did not fund *Item #19*, which is a DHS request for funding to begin developing a new system to manage adult protective services activities. At a minimum, the Department plans to finalize a system business case and explore opportunities for federal funding before returning the Emergency Board to report on the project’s progress and potentially request at least an initial allocation from the Senior SPA.

Item #20 is a request for \$2.5 million in state funding to backfill anticipated federal reductions in federal Older Americans Act dollars. Several programs administered by the local Area Agencies on Aging (AAA) are potentially affected by sequestration reductions. However, federal funding award letters have not yet been received and more recent information indicates that the shortfall may be much less than expected, if not completely mitigated. Accordingly, the Subcommittee did not allocate funds, but welcomes a SPA allocation request during the interim, depending on final federal awards and demonstrated need. Not taking action on potential sequester reductions at this time is also consistent with the approach taken in other areas of the DHS budget, where sequester impacts continue to remain an unfunded risk.

The Subcommittee approved **Item #21**, which provides \$1,250,000 General Fund to support statewide AAA efforts in the areas of Evidence Based Health Promotion and Disease Prevention. These programs serve individuals with long-term services and supports needs regardless of eligibility for entitlement programs. The money will be distributed through formula, with each region putting together a plan for that will include anticipated numbers of individuals served and outcomes.

To address back taxes for certain seniors who were allowed back into the senior property tax deferral program after being disqualified in 2011, the Subcommittee added \$313,800 General Fund (**Item #22**). The plan is for these *one-time* funds to flow through DHS to one or more Area Agencies on Aging to perform eligibility and authorize payments.

Funding for **Item #23**, which was approved in the amount of \$1,281,297 General Fund and five positions (1.41 FTE) supports work under SB 1542 (2014). This bill requires the Home Care Commission (budgeted within DHS) to administer a program enabling private payers to buy home care services from the Commission's home care registry. Currently, only individuals covered by Medicaid may hire caregivers through the registry. Under the program, the Commission will be responsible for a variety of tasks, including publicizing the registry, screening workers, setting standards, providing referrals, establishing rates, and paying wages. After General Fund pays for *one-time* start-up costs, the program will be self-supporting; the bill allows the Commission to set consumer rates at levels that support recovering up to 107% of program costs.

For **Item #24**, the Subcommittee approved \$20,000 General Fund in the DAS budget as a *one-time* pass-through to the Medford Senior Center to cover emergency need in its senior nutrition program. Last fiscal year, the program provided 17,159 meals for the elderly in Jackson County.

Developmental Disabilities

The budget changes approved by the Subcommittee in House Bill 5201 for the Developmental Disabilities (DD) program reflect net increases of \$21.9 million General Fund, \$1,291 Other Funds expenditure limitation, \$41.8 million Federal Funds expenditure limitation, and a decrease of 80 positions (78.80 FTE).

Both caseloads and cost per case in DD programs are expected to be higher than the previous forecast, driving an increase of \$10.8 General Fund (\$22.0 million Federal Funds). Caseload counts are growing and clients are moving between service categories, primarily because under the K Plan services must be provided to all eligible applicants. Costs per case are also going up due to increasing client acuity. While the legislatively adopted budget attempted to build in K Plan impacts, some elements, such as significantly more children entering the DD system or side effects of brokerages being pushed to capacity, were not anticipated in the previous forecast. These and other issues will continue to be risks moving forward.

The caseload associated costs are partially offset by FMAP rate savings of \$4.9 million General Fund and participation rate adjustments resulting in savings of \$1.3 million General Fund.

Other program costs covered in the rebalance include \$1.3 million General Fund (\$2.6 million total funds) to keep funding for the Community Developmental Disability Programs (CCDP) at 94% equity; a budget estimate error resulted in the equity level being underfunded. Another budget change provides \$1.9 million General Fund (\$5.2 million total funds) to cover a 6% interim rate increase for DD employment services providers; this item was included after discussion during November 2013 Legislative Days.

To support implementation of a new program structure, Program and Design Services (PDS), \$9.9 million total funds and 67 positions (67.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for a decrease of \$4.4 million total funds and 13 positions (11.80 FTE) for this program.

Another technical change in this program area is a title clarification. To better characterize program clients, DHS is now referring to this program as Intellectual and Developmental Disabilities (I/DD).

The Subcommittee added \$490,000 General Fund (\$1,136,368 total funds) to cover a gap in some CDDP budgets due funding formula changes that left 11 of the programs with budgets below 2011-13 levels. This action corrects that disparity and supports program stability while the Department and the CDDPs are transitioning to a workload, instead of caseload, model for 2015-17 budget development.

Program Design Services

The Subcommittee approved the following budget for Program Design Services (PDS): \$20,225,454 General Fund, \$11,026,715 Other Funds, \$78,907,230 Federal Funds, and 253 positions (253.00 FTE). The idea behind establishing this new structure is to capture program design services and some direct services to DHS clients and programs that span across the Department's five major program areas. The budget is created primarily through budget transfers from other programs. The agency's plan is to increase both program utility and transparency by consolidating certain services, which include the following offices: Program Integrity, Licensing and Regulatory Oversight, IT Business Supports, Business Intelligence, and Continuous Improvement.

In addition to budget transfers, also included is an additional \$38 million Federal Funds expenditure limitation to leverage and spend additional federal match received for the Modernization technology project. The project is now housed in IT Business Supports; previously it was under the Self Sufficiency program.

Initially, the resources for each office were expected to continue to be part of each relevant program budget. However, due to budget and accounting system limitations, DHS was having difficulty providing managers and office customers with meaningful, timely, and accurate budget reports. For each program area receiving services, the Department will still be able to report on the nature and cost of services provided.

Central Services

The budget adjustments included in House Bill 5201 reflect the following net changes for Central Services: an increase of \$542,649 General Fund, a decrease of \$115,287 Other Funds expenditure limitation, and an increase of \$307,909 Federal Funds expenditure limitation. Embedded in these figures is a decrease of \$276,548 total funds associated with technical adjustments and transfers.

Shared Services

The Subcommittee approved a net increase of \$8.2 million Other Funds expenditure limitation and a net decrease of 9 positions (9.24 FTE). The changes are primarily due to technical adjustments and transfers, including five positions moving from APD and OHA-AMH to Shared Services. An increase of \$1.8 million Other Funds expenditure limitation would allow the budget to support activities in DHS and OHA program affected by 2013-15 policy option packages.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, and includes eliminating fourteen permanent full-time positions. The revised plan also attributes \$2 million in General Fund savings to lower leases, budgeted in Statewide Assessments and Enterprise-wide Costs, instead of Personal Services in Shared Services. The eliminated positions are as follows:

- Financial Services (3 positions, 3.00 FTE) – Principal Executive Manager D, Office Specialist 1, Administrative Specialist 2
- Shared Services Administration (1 position, 1.00 FTE) – Executive Support Specialist 2
- Performance Excellence (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Operations & Policy Analyst 4
- Human Resources (2 positions, 2.00 FTE) – Principal Executive Manager D, Human Resources Assistant
- Budget/Planning/Analysis (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Fiscal Analyst 2
- Communications (1 position, 1.00 FTE) – Operations & Policy Analyst 3
- Payment Accuracy & Recovery (3 positions, 3.00 FTE) – Revenue Agent 2, Administrative Specialist 2, Human Services Specialist 4

Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect the following net increases for this program unit: \$11.6 million General Fund, \$29.4 million Other Funds expenditure limitation, and \$7.6 million Federal Funds expenditure limitation. Within these numbers, technical adjustments and transfers account for an increase of \$6.0 million General Fund (\$11.2 million total funds), primarily to align the assessment budget with policy package changes in program budget structures.

In addition, the approved rebalance plan includes a request for \$30 million Other Funds expenditure limitation to support accessing a line of credit. For several biennia, the agency has used a line of credit and borrowed funds from the Treasury to finance prepayments and account for a lag in receipt of certain revenues, including provider taxes. As was done for the 2011-13 biennium, the Subcommittee requests that the Department of Administrative Services (DAS) unschedule the expenditure limitation to be accessed only as needed depending on cash flow issues. The DAS Chief Financial Office and the Legislative Fiscal Office will jointly approve any rescheduling.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, shifting \$2 million in General Fund savings to account for lower leases, instead of Personal Services savings. The agency identified a list of 99 leases that are set to expire over the course of the biennium and will track and document the savings expected to be achieved through improved contracting and negotiating tools. The

Department and the DAS Chief Financial Office has committed to holding budgets associated with these leases at assumed savings level for 2015-17 budget development, regardless of lease negotiation outcomes.

Long Term Care Ombudsman

The Subcommittee approved an increase of \$39,554 General Fund, which fully restores the agency's 2% supplemental ending balance holdback included in the legislatively adopted budget. The restoration will allow the agency to meet budget needs without jeopardizing implementation of Senate Bill 626 (2013), which expanded the duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities.

No changes were needed to reconcile Package 091 Statewide Administrative Savings, leaving the placeholder budget category reductions intact.

To cover costs associated with Senate Bill 1553 (2104), which establishes the Public Guardian and Conservator within the office of the Long Term Care Ombudsman, the Subcommittee approved \$949,183 General Fund, 5 positions, and 2.25 FTE. This new program helps persons without relatives or friends willing or able to serve as guardians or conservators; services range from making care decisions to handling financial issues. Along with providing direct services, the program will set professional standards for and certify guardians and conservators, produce training materials, develop a volunteer program to assist the guardians and conservators, establish an eligibility process for program services, and work with local programs and organizations to provide services.

The fiscal impact includes Personal Services and related Services and Supplies for the following five positions: a Principal Exec/Manager D (Deputy Long Term Care Ombudsman), a Program Analyst 4 (Public Guardian), an Administrative Specialist 2, and two Program Analyst 2 positions (Deputy Public Guardian). Since the program starts mid-biennium, costs for 2015-17 are projected to more than double due to the additional year and anticipated growth. The budget estimate assumes a caseload of 165 clients/wards per year.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee increased General Fund appropriations by \$2,028 to restore 50% of the agency's 2% supplemental General Fund ending balance holdback.

Judicial Department

The Subcommittee increased General Fund appropriations by \$3,086,092 to restore approximately 49% of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a \$2 million restoration to Operations (approximately 37%). The Judicial Department's 2% ending balance holdbacks on pass-through appropriations received 25% restorations. General Fund increases to Mandated payments and to Third-party debt collection exceeded the 2% holdbacks to those programs. The Subcommittee appropriated \$762,585 General Fund to Mandated payments, to restore both the 2% supplemental General Fund ending balance holdback, and the 5% General Fund services and supplies reduction, included in the legislatively adopted budget. The Subcommittee appropriated \$250,000 General Fund to the Department, and an additional \$700,000 General Fund in a special purpose appropriation to the Emergency Board, for Third-party debt collection

costs. These costs vary with the amount of debt successfully collected. The special purpose appropriation serves as a set aside to provide additional funding if debt collection levels are high enough to make to the funds necessary. The Subcommittee also approved a \$1,300,000 General Fund special purpose appropriation to the Emergency Board for Operations support. The Department may request funds to finance one-time operations investments and service increases.

The Subcommittee reduced the General Fund appropriation for Judicial compensation by \$108,823, and the General Fund appropriation for Debt service by \$144,201. The Judicial Department carries forward any General Fund appropriations from the prior biennium that remain unspent. Carry-forwards in these two areas were larger than anticipated when the budget was approved in the 2013 session, resulting in funding levels that are higher than needed to fund program costs. The two General Fund appropriation reductions reduce support to the levels needed, and will not require any reduction in judicial compensation or debt service payments. The Subcommittee also approved a one-time \$50,000 General Fund appropriation for transfer to the Douglas County court facilities security account, to assist the county in providing needed security protection at the county courthouse. This appropriation will be phased out in the development of the Department's 2015-17 biennium current service level.

Finally, the Subcommittee approved a \$2,565,968 Other Funds expenditure limitation increase for grant-funded programs. The expenditure limitation increase will accommodate expenditure of both currently awarded grants, and of projected renewals of expiring grants at current levels, that support drug and specialty courts, pretrial release programs, and other initiatives. The grant funds are provided by the Criminal Justice Commission and non-state sources.

Public Defense Services Commission

The Subcommittee increased General Fund appropriations by \$4,868,381 to restore most of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a 75% restoration to the Appellate Division; 50% restoration to the Contract and Business Services Division; and a full restoration to Professional Services, the portion of the agency's General Fund that finances the Commission's purchases of trial-level public defense services provided by independent contractors and hourly-paid private sector attorneys.

The Subcommittee also increased the General Fund appropriation to the Contract and Business Services Division by \$48,631, to correct the support level for state government services charges in the agency budget. An error in the 2013-15 biennium Governor's recommended budget underfunded support for charges for payroll services.

LEGISLATIVE BRANCH

The Legislative Branch retains its General Fund reversions from the previous biennium. The legislatively adopted budget included anticipated reversions but adjustments are now needed after the actual amounts are known. The following adjustments are included in the bill:

- The Legislative Administration Committee is increased by \$251,000.
- The Legislative Assembly (Biennial Offices) is decreased by \$251,000.
- The Legislative Assembly (Members – Interim) is increased by \$275,000.
- The Legislative Assembly (Members – Session) is decreased by \$275,000.

- The Legislative Revenue Office is increased by \$13,000.
- The Legislative Fiscal Office is decreased by \$13,000.

The bill includes a restoration of 25% of the 2% supplemental ending balance holdback for all of the Legislative Branch agencies.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time \$125,000 General Fund appropriation for use by Portland State University's Consensus Center to support a balanced task force to begin examining labeling requirements, liability, compensation, budgetary requirements and any other areas relating to genetically engineered agricultural products and recommend if new authorities or statutory changes are needed. The Subcommittee also approved a one-time \$65,000 General Fund appropriation to pay the costs necessary to establish administrative rules and put the program processes in place to be able to issue licenses and permits for industrial hemp production.

Other Funds expenditure limitation was increased by \$430,590 for the food safety program. These funds will be used to hire three new inspector positions (1.75 FTE), which will allow the Department to conduct food safety inspections of facilities on a shorter interval than is currently possible.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$96,102 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the Other Funds reductions from administrative support services to agency programs.

Columbia River Gorge Commission

The Subcommittee restored the full 2% supplemental ending balance holdback of \$17,820 General Fund for the Columbia River Gorge Commission. This action brings the Commission's 2013-15 budget back to parity with the budget adopted by the State of Washington for the agency.

Department of Energy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a part time Office Specialist 1 position (0.63 FTE) and reducing FTE on an Accounting Technician 3 position (-0.58 FTE).

House Bill 5201 includes a net of \$276,190 in additional Other Funds expenditure limitation, to facilitate the expenditure of lottery bond proceeds totaling \$10,152,380. Ten million dollars is intended to be deposited into the Jobs and Energy and Schools Fund and granted by the Oregon Department of Energy to Clean Energy Works Oregon, which will utilize the funding to facilitate the delivery of energy efficiency projects; \$152,380 is for bond-related costs.

Department of Environmental Quality

The Subcommittee approved a \$375,000 General Fund appropriation and three limited duration positions (1.04 FTE) to conduct air toxics monitoring in the Swan Island area. The funds will be used to operate a new air toxics monitor to better understand what air toxics people are exposed to in the vicinity of Swan Island. The monitoring work will continue into the first few months of the 2015-17 biennium, with a roll-up cost of \$120,389 General Fund and three limited duration positions (0.48 FTE).

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$130,726 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the reductions from Agency Management to the Air, Water, and Land Quality programs and eliminated 2 positions and 2.50 FTE in Land Quality.

Department of Fish and Wildlife

The Subcommittee approved the transfer of \$613,000 Federal Funds from the Fish Division to Capital Improvement to comply with new federal rules that require states to hold title to any land acquired using federal funds from the Sportfish Restoration Fund. The Department has traditionally used a portion of these funds to partner with the Oregon State Marine Board to improve public boating access. In the past the funds were awarded and a local government held title to any land purchased as part of these projects. The Department will now have to hold title, but local governments will continue to manage and maintain these facilities. The Subcommittee also approved the transfer of \$183,000 Other Funds from the Fish Division to Capital Improvement to replace a condemned residence at the Cedar Creek Hatchery.

The Subcommittee approved the transfer of \$1,104,325 Federal Funds and \$359,548 Other Funds from the Wildlife Division to Capital Improvement to reflect plans to use these monies for land acquisition to increase hunter access, habitat improvement, and for capital improvements to existing facilities. The Federal Funds are from the Pittman Roberts Program (PR) which distributes revenue from a federal excise tax on sporting arms and ammunition. The Other Funds are necessary to meet PR match requirements.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$73,671 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which eliminated 3 positions and 3.42 FTE in the Administrative Services Division.

State Forestry Department

The Subcommittee approved a restoration of \$457,618 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 50% of the initial holdback for Fire Protection and 25% of the initial holdback for Private Forests. No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Subcommittee approved \$40 million General Fund to supplement the 2013-15 Department's Fire Protection Division appropriation. The funding covers the estimated state's share of \$75 million in net costs for the 2013 fire season. \$10 million is the deductible on the state's and landowners' insurance policy. The additional \$30 million covers costs that exceeded the state's \$10 million deductible, the landowners' \$10

million deductible, and the insurance policy \$25 million payout. The Department will reconcile the 2013 and 2014 fire seasons and report on total costs during the 2015 Legislative Session.

Department of Geology and Mineral Industries

The Subcommittee approved a restoration of \$12,880 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Administrative Savings, moving a portion, primarily in Other Funds expenditure limitation, from personal services to services and supplies.

Department of Land Conservation and Development

The Subcommittee approved a restoration of \$59,087 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. Funds restored include \$24,653 in the grants program for grants, and \$34,434 in the operations and planning program for personal services.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position (0.75 FTE) and moving a portion of the reduction from personal services to services and supplies.

Land Use Board of Appeals

The Subcommittee approved a restoration of \$7,738 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

Department of State Lands

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Department is planning an agency-wide reorganization. The Subcommittee approved increasing the Department's Other Funds expenditure limitation by \$135,684. The purpose is securing professional services for business process mapping, review, and improvement recommendations, in support of the reorganization.

The South Slough National Estuarine Research Reserve has received a \$1 million grant award notice from the U.S. Fish and Wildlife Services. The grant will enable the Department to add 240 acres to Reserve property. The Subcommittee recommended increasing Federal Funds expenditure limitation by \$1 million and Other Funds expenditure limitation by \$58,700. The Other Funds provide part of the required match. The remaining match will be provided by in-kind work and contributions from supportive local entities.

State Marine Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies. The Board did not have sufficient vacant positions to take additional cuts to personal services.

Parks and Recreation Department

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored.

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

Water Resources Department

House Bill 5201 includes a 25% restoration of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration will allow the Water Resources Department to fill a position in the Field Services Division that was held vacant in order to generate the required savings.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. To accommodate the General Fund personal services reduction of \$58,076, a 0.50 FTE grant administration position was reduced to 0.25 FTE. Other Funds personal services reductions of \$28,742 and services and supplies reductions of \$39,053 are allocated entirely to services and supplies.

The Subcommittee included the following budget note:

Budget Note:

The Water Resources Department will dedicate up to \$2.25 million of the \$10 million net proceeds from the lottery bond sale as authorized by Senate Bill 5533 (2013) or utilize authority under Package 204 in Senate Bill 5547 (2013) for the purposes of matching federal funds for ongoing studies conducted by the United States Army Corps of Engineers to allocate stored water in the Willamette Basin Project Reservoirs and to conduct a comprehensive basin study by the United States Bureau of Reclamation in the Deschutes River Basin. Of the up to \$2.25 million, up to \$1.5 million shall be reserved for the Willamette Basin Project Reallocation and \$750,000 shall be reserved for the Deschutes Basin Comprehensive Basin Study. Any reserved funds remaining after the completion of these two studies shall be made available for other purposes of the Water Supply Development Account as authorized under Senate Bill 839 (2013).

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds allocations from the Watershed Conservation Operating Fund to the Department of State Police by \$183,060 and the allocation to the Department of Agriculture by \$141,485 to fund state employee compensation changes. The Department of Fish and Wildlife and the Department of Environmental Quality will use existing Measure 76 fund balances to pay for state employee compensation changes and therefore did not need an increase in Lottery Funds allocation.

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

PUBLIC SAFETY

Department of Corrections

The Subcommittee restored \$26,043,835 General Fund, nearly the full 2% supplemental ending balance holdback. The funding allocation by division is unchanged from the legislatively adopted budget for 2013-15.

- \$17,849,890 in Operations and Health services
- \$4,342,090 in Community Corrections
- \$2,570,120 in Administration, general services, and human resources
- \$1,281,735 in Offender management and rehabilitation

The Capital Improvements 2% holdback was not restored.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 2 positions and 2.00 FTE in information technology. A portion of the agency's reduction was also moved from personal services to services and supplies.

Criminal Justice Commission

The Subcommittee restored \$69,366 General Fund of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15; this amount represents 25% of the holdback. The Commission will utilize the restored funds for Attorney General costs related to rule-making implementation for the Justice Reinvestment Grant Program established in HB 3194 (2013).

An updated Package 091 Statewide Administrative Savings was approved, that included shifting the full amount of the reduction to services and supplies. This action was taken primarily because the agency's budget is 93% special payments and contains only 9 positions.

District Attorneys and Their Deputies

The Subcommittee restored the full 2% supplemental ending balance holdback of \$209,190 General Fund for the District Attorneys. This action was taken primarily because the agency's budget is 96% personal services and without the restoration the agency would need to reduce district attorney working days.

The Subcommittee added \$240,000 General Fund to the budget of the District Attorneys to provide a one-time \$5,000 compensation increase to the salary plan for each District Attorney effective July 1, 2014. It is the intent of the Subcommittee that this appropriation be used to increase the salary of each District Attorney by the \$5,000 amount regardless of what tier each District Attorney is currently in within the compensation plan.

Department of Justice

The Subcommittee restored the full 2% supplemental ending balance holdback of \$1,212,520 General Fund for the Department of Justice. The Subcommittee, however, repurposed the restoration by restoring the \$1.2 million in the following amounts for the following purposes:

- \$6,000 to the Office of the Attorney General and administration for Project Clean Slate

- \$87,865 to the Crime Victims' Services Division for Oregon Domestic and Sexual Violence Services
- \$25,043 to the Crime Victims' Services Division for Multidisciplinary Teams and Child Abuse Intervention
- \$1,992 to the Crime Victims' Services Division for the Address Confidentiality Program
- \$1,091,620 to the Criminal Justice Division for support of the Internet Crimes Against Children program, the Fusion Center, and district attorneys and law enforcement partners.

The addition of the General Fund to the Criminal Justice Division (\$793,340 personal services and \$298,271 services and supplies) will allow the Department to retain an existing forensic investigator position assigned to the Internet Crimes Against Children program, establish four limited duration positions (3.46 FTE; one PEM D and three Research Analysts) in support of Fusion Center operations once grant funding ends this biennium, and reestablish two permanent senior assistant attorney general positions (1.16 FTE) and establish one permanent criminal investigator position (0.50 FTE) to provide support to district attorneys and law enforcement partners.

In addition, the Subcommittee approved an increase of \$586,354 Other Funds (\$485,702 personal services and \$100,652 services and supplies) in the Criminal Justice Division for support of the Fusion Center. When the 2013-15 legislatively adopted budget was developed, the Department anticipated receiving grant funding through the Oregon Military Department, Office of Emergency Management, to partially support the Fusion Center. However, the grant award had not been made and the corresponding Other Funds expenditure limitation and position authority were not included in the budget. The Fusion Center continued to maintain operations and the agency now has received the first year grant award and is anticipating a second year award.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of four positions and 3.54 FTE and making shifts between personal services and services and supplies. To better align the permanent administrative savings reductions, the Subcommittee made the following adjustments to the original placeholder reduction:

- Office of the Attorney General and administration – added a net \$87,993 Other Funds expenditure limitation increase (increased personal services by \$314,581 and decreased services and supplies by \$226,588) and eliminated 2 positions (2.00 FTE)
- General Counsel Division – reduced the Other Funds expenditure limitation by \$87,993 (personal services) and eliminated 1 position (0.54 FTE)
- Crime Victims' Services Division – no net dollar change, but increased personal services by \$3,400 Other Funds and decreased services and supplies by \$3,400 Other Funds, plus eliminated 1 position (1.00 FTE)

The Subcommittee also authorized \$135,000 General Fund to support the Oregon Crime Victims Law Center.

In addition, to gain a better understanding of work currently underway to identify and evaluate alternative funding models for the agency's programs providing legal support to state agencies, the Subcommittee approved the following budget note:

Budget Note:

Costs of legal representation in an increasingly complex modern legal system continue to drive agency budget and policy decisions. The Department of Justice has begun working with the Department of Administrative Services and agencies to

identify and evaluate alternative funding models to improve the stability, affordability, and effectiveness of legal costs for agencies and to encourage pro-active consultation with the Department by agencies.

As the Department of Justice continues with this effort, it shall prioritize developing options for legal services for the Child Welfare program and report on these efforts to the Joint Committee on Ways and Means during the 2015 legislative session. In addition, no later than September 1, 2014, the Department of Justice and the Department of Human Services will also provide a joint written status report to the Legislative Fiscal Office on the specific options under consideration and progress being made on the development of those options.

Oregon Military Department

The agency received a partial restoration of its 2% ending balance holdback that totaled \$151,000 General Fund. The funds are appropriated to the Operations program to support operations and maintenance costs at the Portland and Kingsley Field airbases. The restoration represents 59% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by \$259,280 by eliminating one vacant permanent part-time Fiscal Analyst 3 position in the Administration program (0.50 FTE) and reducing overtime and temporaries. The remaining personal services reduction of \$164,517 was moved to services and supplies and capital outlay. The agency has a plan to find efficiencies in various services and supplies line-items, including in-state travel, office expense, employee training, publications, facilities maintenance, expendable property, as well as other line-items. The capital outlay reduction will be to the automotive and aircraft line-item where the agency has identified savings.

The Subcommittee established a \$385,000 Other Funds Capital Improvement expenditure limitation for the purchase of 1.46 acres of commercial property contiguous to the Department's Forest Grove Readiness Center compound. The property and building will be used as a field maintenance shop for Washington County's National Guard contingent. The source of the Other Funds is the agency's Capital Construction Account. This is a one-time expenditure limitation increase and will not continue into future biennia.

The Other Funds expenditure limitation for the Community Support program was increased by \$1,404,971 for the reimbursement of firefighting expenditures related to the 2013 fire season. This is a one-time expenditure limitation that is not to continue into future biennia.

As part of the agency's compensation plan funding, the Subcommittee approved \$734,800 in General Fund for the Operations program. This adjustment is to partially fund the difference between what the federal government will reimburse the state and recently concluded contract negotiations with the Portland and Kingsley Field airbase firefighter unions. This is a one-time appropriation and will not continue into future biennia.

Board of Parole and Post-Prison Supervision

The Subcommittee approved a restoration of \$19,825 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

Department of State Police

The Subcommittee restored \$2,351,854 General Fund of the 2% supplemental ending balance holdback for the Department of State Police. This represents 50% of the total 2% holdback. The agency will use the restored amount to fund the hire of 20 troopers and the purchase of 18 vehicles and associated equipment in September 2014.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of one position and 1.50 FTE, permanently shifting funding for three administrative positions from General Fund to Other Funds, and reducing capital outlay for the Dispatch Centers and Information Technology Services.

Department of Public Safety Standards and Training

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies.

Oregon Youth Authority

The Subcommittee approved a restoration of \$1,367,729 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 5 positions and 2.79 FTE; these are administrative support type positions. A very small portion of the agency's reduction was also moved from personal services to services and supplies.

TRANSPORTATION

Department of Aviation

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, moving a small amount from personal services to services and supplies.

Department of Transportation

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored. The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction was moved from personal services to services and supplies.

The Seniors special purpose appropriation, described on page 47, provides \$4 million General Fund to the Department for additional Elderly and Disabled Transit support.

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Summary of Emergency Board Action May 2014

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

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

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

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

Education

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

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

Human Services

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

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

Public Safety and Judicial Branch

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

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

Natural Resources

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

Economic and Community Development

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

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

Transportation

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

Consumer and Business Services

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

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

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

Administration

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

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

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

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

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

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

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

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

Oregon Legislative Emergency Board
Certificate

May 30, 2014

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

1. Secretary of State

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

2. Treasurer of State

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

3. Treasurer of State

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

4. Office of the Governor

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

5. Judicial Department

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

6. Oregon Education Investment Board

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

7. Department of Education

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

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

8. Higher Education Coordinating Commission

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

9. Oregon Health Authority

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

10. Oregon Health Authority

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

11. Oregon Health Authority

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

12. Oregon Health Authority

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

13. Oregon Health Authority

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

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

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

22. Department of Human Services

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

23. Military Department

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

24. Criminal Justice Commission

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

25. Criminal Justice Commission

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

26. Department of Justice

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

27. Housing and Community Services Department

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

28. Department of Veterans' Affairs

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

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

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

37. Department of Agriculture

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

38. Department of Fish and Wildlife

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

39. Oregon Watershed Enhancement Board

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

40. Department of Transportation

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

41. Department of Transportation

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

42. Department of Transportation

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

43. Department of Transportation

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

44. Department of Aviation

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

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

45. Department of Aviation

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

46. Oregon State Library

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

47. Department of Revenue

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

48. Construction Contractors Board

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

49. Department of Administrative Services

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

50. Department of Administrative Services

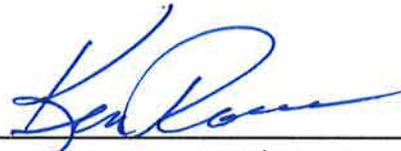
Approved the 2015-17 uniform rent rates as proposed by the Department of Administrative Services.

51. Department of Administrative Services

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

52. Oregon Government Ethics Commission

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



Ken Rocco, Legislative Fiscal Officer

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Summary of Emergency Board Action September 2014

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

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

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

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

Education

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

Human Services

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

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

Public Safety and Judicial Branch

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

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

Natural Resources

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

Economic and Community Development

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

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

Consumer and Business Services

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

Administration

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

scheduled cost of living adjustment by three months.

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

Legislative Branch

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

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

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

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

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

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

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

Oregon Legislative Emergency Board
Certificate

September 17, 2014

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

- 1. Office of the Governor**
Acknowledged receipt of a report from the Office of the Governor on a plan to mitigate the economic impact of the closure of the Blue Mountain Recovery Center.
- 2. Secretary of State**
Approved, retroactively, the submission of a federal grant application by the Secretary of State to the National Historic Publications and Records Commission in the amount of \$43,696 for two years, for funds available under the State and National Archival Partnership program.
- 3. Judicial Department**
Approved, retroactively, the submission of a federal grant application by the Judicial Department to the U.S. Department of Justice, Office on Violence Against Women in the amount of up to \$400,000 for the Family Court of the Multnomah County Circuit Court.
- 4. Judicial Department**
Acknowledged receipt of a report from the Judicial Department on compensation plan changes.
- 5. Commission on Judicial Fitness and Disability**
Acknowledged receipt of a report from the Commission on Judicial Fitness and Disability on compensation plan changes.
- 6. Department of Community Colleges and Workforce Development**
Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor in the amount of \$6,000,000 for a five year Workforce Innovation Grant.
- 7. Oregon Education Investment Board**
Acknowledged receipt of a report from the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project.

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

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

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

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

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

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

59. Legislative Fiscal Office for Department of Administrative Services

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



Ken Rocco, Legislative Fiscal Officer

Department of Justice

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

**Legislative
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Ken Rocco
Legislative Fiscal Officer

Daron Hill
Deputy Legislative Fiscal Officer

Summary of Emergency Board Action December 2014

The Legislative Emergency Board met on December 10, 2014 and considered an agenda of 33 items. The agenda included three requests for allocations from the general purpose appropriation made to the Emergency Board, including one from a reservation. Two of these requests were approved. There were also three agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$20.8 million; a total of \$17.6 million was allocated. Additional details on these allocations are described below. After the Emergency Board actions, which included a Legislative Fiscal Office request to transfer the unused special purpose appropriation in the amount of \$15.4 million to the general purpose Emergency Fund citation, the balance in the Emergency Fund is \$28.7 million. This amount can either be used during the 2015 session or, if unused, will revert to the General Fund ending balance at the conclusion of the 2013-15 biennium.

The agenda included 12 items that requested additional 2013-15 biennium authority to spend Other Funds and Federal Funds and one item requesting a transfer of expenditure limitation between programs within an agency. The Emergency Board approved expenditure limitation increases of approximately \$479.9 million Other Funds (including \$370.4 million for the Oregon Health Authority rebalance) and \$913.9 million Federal Funds (including \$865 million for the Oregon Health Authority rebalance). The Emergency Board also authorized the establishment of five permanent positions (1.24 FTE) and eleven limited duration positions (3.83 FTE).

The agenda also included 13 agency reports which the Emergency Board acknowledged receiving. The Emergency Board heard six requests for the submission of federal grant applications (three of which were on consent – from the Oregon Health Authority [2] and the Department of Human Services [1]).

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

Education

- Acknowledged receipt of a report by the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project and authorized the project to hire or contract for a project director, but delayed the request for additional funds from an Emergency Fund reservation for related costs until the 2015 session.
- Approved, retroactively, the submission of a federal grant application by the Department of Education, Early Learning Division, for a Preschool Development Expansion grant; it was announced at the Emergency Board meeting that the agency did not get selected for a grant award.

Human Services

- Allocated \$11,737,047 to the Oregon Health Authority from a special purpose appropriation made to the Emergency Board for human services caseload, approved the transfer of other General Fund appropriations, increased the Other Funds expenditure limitation by \$370,364,749, increased the Federal Funds expenditure limitation by \$864,972,885, and authorized the establishment of 7 limited duration positions (2.31 FTE) to rebalance the agency's 2013-15 budget.
- Approved the transfer of General Fund appropriations within the Department of Human Services, increased the Other Funds expenditure

limitation by \$9,775,157, increased the Federal Funds expenditure limitation by \$45,759,930, and authorized the establishment of 4 limited duration positions (1.52 FTE) to rebalance the agency's 2013-15 budget, with the understanding that the Department of Administrative Services will reschedule \$30 million Other Funds expenditure limitation.

- Allocated \$3,420,599 from a special purpose appropriation made to the Emergency Board for senior services to the Department of Human Services (\$1,680,000 for Oregon Project Independence and \$40,000 to increase awareness of resources for people impacted by dementia), to the Oregon Health Authority (\$20,599 to collect and analyze data related to cognitive decline and caregiving), and to the Department of Transportation (\$1,680,000 for special needs transportation). This allocation fully used the \$26 million special purpose appropriation established during the September 2013 special session.
- Approved the submission of federal grant applications for the Oregon Health Authority (Coastal Communities Assessment of Natural Hazards and National State-Based Tobacco Control Programs) and for the Department of Human Services (Improving Employment and Training Program Outcomes).
- Approved the submission of a federal grant application by the Oregon Health Authority to the Substance Abuse and Mental Health Services Administration in the amount of \$10 million to enhance state and community efforts to prevent substance abuse.
- Acknowledged receipt of a report by the Office of the Governor on the Pay for Prevention initiative, which is focused on the foster care system and its associated risk factors, outcomes, and effective interventions.
- Acknowledged receipt of reports by the Oregon Health Authority on new investments in community mental health, on mental health housing investments, and on agency efforts to hire a dental director.
- Acknowledged receipt of reports by the Department of Human Services on nursing facility capacity and on planning for a new adult abuse data and report writing system.
- Increased the Federal Funds expenditure limitation for the Commission for the Blind by \$372,000 to increase the Vocational and Rehabilitation and Independent Living programs.

Public Safety and Judicial Branch

- Increased the Other Funds expenditure limitation of the Judicial Department by \$37,999,999 for the Oregon Courthouse Capital Construction and Improvement Fund to support the Multnomah County and Jefferson County courthouse capital construction projects, with the understanding that the action did not establish or imply any legislative commitment to provide any additional state support to either project.
- Acknowledged receipt of a report by the Judicial Department on capital improvement project changes at the Curry, Gilliam, Malheur, and Wallowa county courthouses.
- Acknowledged receipt of a report by the Public Defense Services Commission on compensation plan changes.
- Increased the Other Funds expenditure limitation of the Department of Corrections by \$3,018,692 for the Inmate Work Program.
- Established a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of \$2,722,900 for the Roseburg Armory Service Life Extension Project, with the understanding that this expenditure limitation expires on June 30, 2015.
- Increased the Other Funds expenditure limitation of the Military Department by \$337,000 and the Federal Funds expenditure limitation by \$106,000 for the Oregon Youth Challenge Program.
- Increased the Other Funds expenditure limitation of the Military Department by \$600,000 for reimbursement of firefighting expenditures related to the 2014 wildfire season.

Natural Resources

- Allocated \$2,400,000 from a special purpose appropriation made to the Emergency Board for fire severity resources and rate mitigation to the Department of Forestry, allocated \$14,002,407 from the Emergency Fund, and increased the Other Funds expenditure limitation by \$56,647,505 for 2014 fire season large-fire costs, 2013-15 biennium budget shortfalls due to large-fire activities, and for reimbursable activities related to the 2014 wildfire season.
- Approved, retroactively, the submission of a federal grant application by the Department of State Lands to the National Oceanic and Atmospheric Administration for a Bay Watershed Education and Training Program grant for the

South Slough National Estuarine Research Reserve in the amount of \$60,000.

Administration

- Increased the Other Funds expenditure limitation of the State Treasurer by \$70,424 and authorized the establishment of one permanent, full-time Senior Private Equity Investment Officer position (0.16 FTE) to help manage the growth in value and complexity of the state’s investment portfolio, with the expectation that the remainder of the Treasurer’s request will be dealt with during the 2015 session after review and approval of the investment project’s foundation project management documentation.
- Increased the Other Funds expenditure limitation of the State Treasurer by \$550,000 to contract for bond counsel and financial advisory services related to general obligation bond sales for state universities.
- Established a General Fund appropriation for the Department of Administrative Services and allocated \$1,035,000 from the Emergency Fund to the newly established appropriation to demolish the former Blue Mountain Recovery Center building and eleven buildings on the former Eastern Oregon Training Center campus, with direction to the Department to return during the 2015 session to seek permission to convey the land to the City of Pendleton and to report on actual costs of the demolition.

- Increased the Other Funds expenditure limitation of the Oregon Liquor Control Commission by \$583,000 and authorized the establishment of four positions (1.08 FTE) to provide for staffing, Department of Justice advice, professional services, and outreach efforts associated with planning for the implementation of Ballot Measure 91 that legalized recreational marijuana.
- Acknowledged receipt of a report by the Department of Revenue on the Core System Replacement Project.
- Approved the transfer of Other Funds expenditure limitations within the Department of Administrative Services totaling \$9,807,820 to rebalance the 2013-15 budget, with several instructions related to the approved information management technology expenditures.
- Acknowledged receipt of a report by the Government Ethics Commission on the development of an electronic reporting system for Statements of Economic Interest.

Legislative Branch

- Approved the transfer of specified unallocated balances from special purpose appropriations made to the Emergency Board to the general purpose Emergency Fund in the amount of \$15,380,199. This action results in a general purpose Emergency Fund ending balance of \$28,654,777.

Emergency Fund Balance Summary		
	Agency Requests	Emergency Board Action
General Purpose Emergency Fund		
Appropriation (after 2014 Session adjustments)	30,000,000	30,000,000
Allocations to date	(1,688,015)	(1,688,015)
Unallocated Balance	28,311,985	28,311,985
Reservations (within General Purpose)	3,850,000	3,850,000
Reservations allocated to date	(318,019)	(318,019)
Unallocated Reservations	3,531,981	3,531,981
# December 2014 Requests - General Purpose		
8 Oregon Education Investment Board - Statewide Longitudinal Data System	(95,000)	0
27 Department of Forestry - Fire Severity and 2014 Fire Season Costs	(16,503,877)	(14,002,407)
29 Department of Administrative Services - Blue Mountain Recovery Center Demolition Costs	(1,035,000)	(1,035,000)
33 Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriations to General Purpose Citation		15,380,199
Total Requests - General Purpose	(17,633,877)	342,792
General Purpose Unallocated Balance (including Reservations) after 12/2014 (if requests approved)	10,678,108	28,654,777
Special Purpose Appropriations - Agency Specific (after 2014 Session actions)		
Allocations/Transfers to Date	(15,968,974)	(15,968,974)
Unallocated Balance	32,937,845	32,937,845
# December 2014 Requests - Special Purpose Appropriations - Agency Specific		
12 Oregon Health Authority - Caseload and Cost Per Case Rebalance	(14,593,198)	(11,737,047)
18 Department of Human Services - Senior Services	(3,184,855)	(3,420,599)
27 Department of Forestry - Fire Severity and 2014 Fire Season Costs	(3,000,000)	(2,400,000)
33 Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriations to General Purpose Citation		(15,380,199)
Total Requests - Special Purpose - Agency Specific	(20,778,053)	(32,937,845)
Special Purpose - Agency Specific - Unallocated Balance after 12/2014 (if requests approved)	12,159,792	0

Emergency Board materials for the December 2014 meeting are available at <https://olis.leg.state.or.us/liz/201311/Committees/EB/2014-12-10-08-30/Agenda>

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

Oregon Legislative Emergency Board
Certificate

December 10, 2014

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; 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 December 10, 2014, took the following actions:

1. Office of the Governor

Acknowledged receipt of a report from the Office of the Governor on expenditures to date and project progress for the Pay for Prevention initiative.

2. State Treasurer

Increased the Other Funds expenditure limitation established for the State Treasurer by section 1(1), chapter 558, Oregon Laws 2013, Administrative expenses of State Treasurer operations, by \$70,424 and authorized the establishment of one permanent full-time position (0.16 FTE) for a Senior Private Equity Investment Officer in the Investment Division.

3. State Treasurer

Increased the Other Funds expenditure limitation established for the State Treasurer by section 1(1), chapter 558, Oregon Laws 2013, Administrative expenses of State Treasurer operations, by \$550,000 for bond counsel and financial advisory contracts in the Debt Management Division.

4. Judicial Department

Increased the Other Funds expenditure limitation established for the Judicial Department by section 84(3), chapter 723, Oregon Laws 2013, Oregon Courthouse Capital Construction and Improvement Fund, by \$37,999,999, for support of the Multnomah County and Jefferson County courthouse capital construction projects, with the understanding that this action does not establish or imply a legislative commitment to provide any additional state support to either project.

5. Judicial Department

Acknowledged receipt of a report from the Judicial Department on capital improvement project plan changes.

6. Public Defense Services Commission

Acknowledged receipt of a report from the Public Defense Services Commission on compensation plan changes.

- 7. Department of Education**
Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education and the U.S. Department of Health and Human Services in the amount of \$60 million over four years for a Preschool Development Expansion Grant.
- 8. Oregon Education Investment Board**
Acknowledged receipt of a report from the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project, and provided authority for the project to hire or contract for a project director.
- 9. Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on new investments in community mental health.
- 10. Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on the \$5 million mental health housing investment.
- 11. Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on efforts to hire a dental director.
- 12. Oregon Health Authority**
Allocated \$11,737,047 from the special purpose appropriation made to the Emergency Board by section 30(1), chapter 118, Oregon Laws 2014, to supplement appropriations made to the Oregon Health Authority, approved the transfer of General Fund appropriations, increased Other Funds expenditure limitations, and increased and transferred Federal Funds expenditure limitations; per the attached table.
- 13. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the National Oceanic and Atmospheric Administration in the amount of up to \$300,000 for two years to help local coastal jurisdictions plan for responding to potential natural hazards.
- 14. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to \$1,969,543 per year for five years to help continue regular tobacco prevention efforts.
- 15. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Substance Abuse and Mental Health Services Administration in the amount of \$2,016,000 per year for five years to enhance state and community efforts to prevent substance abuse.

- 16. Department of Human Services**
Acknowledged receipt of a report from the Department of Human Services on nursing facility capacity reduction.
- 17. Department of Human Services**
Approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, increased Federal Funds expenditure limitations, transferred positions, and established limited duration positions; with the understanding that the Department of Administrative Services will reschedule Other Funds expenditure limitation; per the attached table.
- 18. Department of Human Services**
Oregon Health Authority
Department of Transportation
Allocated \$1,680,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, for Oregon Project Independence;
allocated \$40,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, to increase awareness of dementia resources;
allocated \$20,599 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2013, Programs, to collect and analyze data related to cognitive decline and caregiving; and
allocated \$1,680,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Transportation by section 2, chapter 556, Oregon Laws 2013, for elderly and people with disabilities transportation.
- 19. Department of Human Services**
Acknowledged receipt of a report from the Department of Human Services on planning development of a new adult abuse data system.
- 20. Department of Human Services**
Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the Food and Nutrition Service, U.S. Department of Agriculture, in the amount of up to \$18,630,282 over three years to develop and test methods for improving employment and training program outcomes.

- 21. Commission for the Blind**
Increased the Federal Funds expenditure limitation established for the Commission for the Blind by section 3, chapter 495, Oregon Laws 2013, by \$372,000 for Vocational Rehabilitation and Independent Living programs and to offset projected shortfalls in Other Funds revenues.
- 22. Military Department**
Established for the 2013-15 biennium a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of \$2,722,900 for the Roseburg Armory Service Life Extension project, with the understanding that the limitation expires at the end of the biennium.
- 23. Military Department**
Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 555, Oregon Laws 2013, Community support, by \$337,000, and increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 555, Oregon Laws 2013, Community support, by \$106,000, for expenditures related to the Oregon Youth Challenge Program.
- 24. Military Department**
Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 555, Oregon Laws 2013, Community support, by \$600,000 for wildfire response.
- 25. Department of Corrections**
Increased the Other Funds expenditure limitation established for the Department of Corrections by section 2(1), chapter 496, Oregon Laws 2013, Operations and health services, by \$3,018,692 for the Inmate Work Program.
- 26. Department of State Lands**
Approved, retroactively, the submission of a federal grant application by the Department of State Lands to the National Oceanic and Atmospheric Administration in the amount of up to \$60,000 for one year for a Bay Watershed Education and Training Program Grant for the South Slough National Estuarine Research Reserve.
- 27. Department of Forestry**
Allocated \$2,400,000 from the special purpose appropriation made to the Emergency Board by section 5(1), chapter 620, Oregon Laws 2013, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 620, Oregon Laws 2013, Fire protection; allocated \$14,002,407 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 620, Oregon Laws 2013, Fire protection; and increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 620, Oregon Laws 2013, Fire protection, by \$56,647,505; for emergency fire protection expenses.

- 28. Department of Revenue**
Acknowledged receipt of a report from the Department of Revenue on the Core Systems Replacement Project.
- 29. Department of Administrative Services**
Established a General Fund appropriation for the Department of Administrative Services and allocated \$1,035,000 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to the newly established appropriation to demolish the former Blue Mountain Recovery Center building and eleven buildings on the former Eastern Oregon Training Center campus, with instructions.
- 30. Department of Administrative Services**
Transferred Other Funds expenditure limitations established for the Department of Administrative Services in section 2, chapter 627, Oregon Laws 2013, between programs per the attached table, with instructions.
- 31. Government Ethics Commission**
Acknowledged receipt of a report from the Government Ethics Commission on the Electronic Filing System.
- 32. Oregon Liquor Control Commission**
Increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(1), chapter 667, Oregon Laws 2013, Administrative expenses, by \$583,000, and authorized the establishment of four positions (1.08 FTE) for staffing, legal expenses, professional services expertise, and outreach efforts associated with planning for recreational marijuana legalization per Ballot Measure 91.
- 33. Legislative Fiscal Office**
Transferred unallocated balances in the amount of \$15,380,199 from special purpose appropriations made to the Emergency Board to the general purpose appropriation legal citation, per the attached table.



Ken Rocco, Legislative Fiscal Officer

Oregon Health Authority 2013-15

December 2014				
Division/Appropriation Reference	Fund Type		Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
Transfers, Allocations, and Expenditure Limitation Adjustments:				
Programs				
Ch 668 1(1), OL 2013	General		8,728,095	
Ch 668 2(1), OL 2013	Other		364,599,239	
Ch 668 4(1), OL 2013	Federal		867,905,971	
	Total		1,241,233,305	5 positions / 0.31 FTE
Central Services				
Ch 668 1(2), OL 2013	General		5,008,952	
Ch 668 2(2), OL 2013	Other		3,765,510	
Ch 668 4(2), OL 2013	Federal		(2,933,086)	
	Total		5,841,376	2 positions / 2.00 FTE
Debt Service				
Ch 668 1(4), OL 2013	General		(2,000,000)	
Ch 668 2(4), OL 2013	Other		2,000,000	
Agency Total				
	General		11,737,047	
	Other		370,364,749	
	Federal		864,972,885	
	Total		1,247,074,681	7 positions / 2.31 FTE

Department of Human Services 2013-15

December 2014			
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
<u>Transfers, Allocations, and Expenditure Limitation Adjustments:</u>			
Child welfare, self-sufficiency, and vocational rehabilitation services			
Ch 675 1(2), OL 2013	General	(17,057,962)	
Ch 675 2(2), OL 2013	Other	(3,174,538)	
Ch 675 3(2), OL 2013	Federal	24,786,074	
	Total	4,553,574	
Aging and people with disabilities and developmental disabilities programs			
Ch 675 1(3), OL 2013	General	16,025,302	
Ch 675 2(3), OL 2013	Other	8,718,538	
Ch 675 3(3), OL 2013	Federal	20,843,914	
	Total	45,587,754	(2) pos / (1.34) FTE
Central Services, statewide assessments and enterprise-wide costs			
Ch 675 1(1), OL 2013	General	1,032,660	
Ch 675 2(1), OL 2013	Other	3,789,999	
Ch 675 3(1), OL 2013	Federal	129,942	
	Total	4,952,601	
Shared services			
Ch 675 2(4), OL 2013	Other	441,518	6 pos / 2.86 FTE
Department Total			
	General	-	
	Other	9,775,517	
	Federal	45,759,930	
	Total	55,535,447	4 pos / 1.52 FTE
<u>Request Department of Administrative Services to reschedule:</u>			
Central Services, statewide assessments and enterprise-wide costs			
Ch 675 2(1), OL 2013	Other	30,000,000	

Department of Administrative Services

DAS Division	Oregon Law Reference	Fund-Type	Adjustment to Leg Approved Budget
Chief Financial Office	Section 2(2), chapter 627, Oregon Laws 2013	Other Funds	\$68,495
Chief Information Office	Section 2(3), chapter 627, Oregon Laws 2013	Other Funds	\$786,467
Enterprise Asset Management	Section 2(6), chapter 627, Oregon Laws 2013	Other Funds	\$3,952,858
Enterprise Goods and Services	Section 2(7), chapter 627, Oregon Laws 2013	Other Funds	\$3,000,000
Core Services	Section 2(9), chapter 627, Oregon Laws 2013	Other Funds	\$2,000,000
Enterprise Technology Services	Section 2(5), chapter 627, Oregon Laws 2013	Other Funds	(\$9,807,820)
Instructions related to approved IT expenditures			
1) Present any roll-up costs associated with either project that cannot be accommodated in base budget during consideration of the DAS 2015-17 budget in the Joint Committee on Ways and Means;			
2) Ensure that the Project and Portfolio Management System project uses the Joint State CIO/LFO Stage Gate Review process;			
3) Mandate that state agencies utilize the Project and Portfolio Management System for projects that exceed \$150,000 in alignment with the current Statewide IT Review and Approval Policy;			
4) Require that state agencies utilize the Tenable Security Solution software for IT asset inventory, network monitoring, vulnerability assessments, and log correction unless the State CIO authorizes use of other automated tools;			
5) Ensure that LFO receives appropriate and timely detailed access to IT asset inventories and security related information discovered by the Tenable Security Solution software; and			
6) Ensure that LFO has full unrestricted confidential access to the Project and Portfolio Management System to support the Legislature's oversight role.			

Legislative Fiscal Office

Special Purpose Appropriation Transfer Detail

Oregon Laws 2013 Chapter/Section	Agency/Purpose	Amount
Chapter 723, sec. 4(1)	Oregon State Library - Second year fiscal operations	(17,245)
Chapter 620, sect. 5(1)	Department of Forestry - Fire protection expenses	(600,000)
Oregon Laws 2014 Chapter/Section	Agency/Purpose	
Chapter 118, sec. 30(1)	Oregon Health Authority/Department of Human Services - Caseload costs or othe budget needs	(12,262,953)
Chapter 118, sec. 36(1)	Oregon Judicial Department - One-time operations investments or increases in services	(1,300,000)
Chapter 118, sec. 36(2)	Oregon Judicial Department - Third-party debt collection	(700,000)
Chapter 118, sec. 37(1)	Various Agencies - Costs associated with higher education governance changes	(500,001)
Total transfers from special purpose appropriations		(15,380,199)
Chapter 723, sec. 1, OL 2013	Emergency Board -- General Purpose	15,380,199
Net General Fund Change		0



Oregon

John A. Kitzhaber, M.D., Governor

Department of Human Services
500 Summer Street NE
Salem, OR 97301-1067

2015-17 DHS Director's Letter Department of Human Services

The mission of the Department of Human Services (DHS) is to help Oregonians in their own communities achieve safety, well-being and independence through services that protect, empower, respect choice and preserve dignity. DHS is responsible for the care of some of Oregon's most vulnerable citizens – children, families, people with intellectual and developmental disabilities, and seniors. DHS is also responsible for serving Oregonians at times when they are most in need – when they have experienced abuse, when they are hungry, when they are homeless.

After several biennia of program reductions and unprecedented increase in demand for services during the economic recession, Oregonians in need of human services during the 2013-15 biennium began to feel the impact of the state's economic recovery. Additional investments in the 2013-15 LAB were designed to advance transformation that promotes long-term financial sustainability for human services programs, including:

- Support for more in-home and community-based supports for seniors and people with disabilities; an expansion of supports for seniors and people with disabilities to make informed decisions about how to maintain their independence, health and safety; and investment in innovation and enhanced coordination between our long term care and health care systems.
- Investments that support more children and adults with intellectual and developmental disabilities (I/DD) to live at home and avoid the need for crisis interventions; investments in infrastructure that, over time, will enable a more seamless and coordinated system in service to consumers and their families, and expanded family-support services.
- Support to expand community-based services statewide that will strengthen, preserve and reunify families involved in the child welfare system and investments in child welfare staff to improve outcomes and to implement an alternative track of intervention once child abuse or neglect has occurred.
- Investments to help low-income unemployed individuals go to work and employed parents stay employed, as well investments to improve integrated employment opportunities for youth and working age adults with I/DD.
- Investments in care providers to improve quality and ensure access to services.
- Investments in DHS staff and business support that enables more engagement with customers, improved family and individual safety and independence and, ultimately, a reduced need for services.

The 2015-17 Governor's Opportunity and Investment Budget continues many of those efforts and helps DHS achieve the following outcomes:

- Safety for Children;
- Safety for Vulnerable Adults;
- Independence for Older Adults and People with Disabilities;
- Family Stability and Employment;
- Community Employment for People with Disabilities;
- School Readiness for Young Children;
- Job Retention for Low-Income Working Families; and
- Program Performance and Integrity.

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 meets 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. Oregon's senior population is projected to grow from 502,000 to 950,000 by 2030. 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 continue implementing strategies 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 Governor's budget includes the following:

- Funds forecasted caseloads levels and projected cost per case increases
- Continues reimbursement rates in effect for 2013-15 (eliminates inflation)
- Invests \$35 million combined into APD/DD/MH toward Department of Labor requirements for in-home services
- Funds nursing facilities at statutory rate
- Funds planning for non-MAGI eligibility automation project
- Invests \$3.4 million for new adult protective services data system
- Funds state staff at 90.2% of workload model
- AAAs continue at 95% equity

Aging and People with Disabilities Special Purpose Authorization Items

- Continues: Oregon Project Independence expansion for seniors at \$10.3 million; reporting for Community-Based Care and nursing facility utilization continues; Older Americans Act sequestration backfill continues; and Personal Incidental Fund increase for nursing facility residents continues.
- Does not continue one-time investments or funding for Evidence Based Health Promotion Programs.

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.

The Governor's Budget includes the following:

- Funds forecasted caseloads levels and projected cost per case increases
- Funds capacity for improving employment outcomes for people with I/DD
- Invests \$35 million combined into APD/DD/MH toward Department of Labor requirements for in-home services
- Builds community provider capacity for I/DD clients with significant, long-term needs
- Provides 4% provider rate increase starting 1/1/16 for non-bargained provider types residential and non-residential agency providers, except transportation.
- Eliminates funding for Fairview trust
- Funds CDDP and Brokerage workload models at 95% equity

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 seven years, Oregon has reduced its foster care population, concentrating on safety and is implementing 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 Governor's Budget includes the following:

- Funds forecasted caseloads levels and projected cost per case increases
- Continues investment in Differential Response and Strengthening, Preserving and Reunifying Families programs
- Invests in Child Welfare infrastructure to ensure statewide Differential Response implementation by mid-2017
- BRS continues to be funded at settlement agreement level
- Adds one Child Welfare Quality Control reviewer position
- Invests in Pay for Prevention pilot project
- Funds workload model at 85.9%

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 Governor's Budget includes the following elements:

- Invests in TANF redesign, including positions (\$30 million)
- Invests in Employment Related Daycare program (\$49.5 million)
- Funds forecasted caseloads levels and projected cost per case increases
- Continues contracted providers at current rate levels (eliminates inflation)
- Transfers food assistance programs from Housing and Community Services to DHS and restores one-time funding for food programs (Oregon Food Bank)
- Invests in TANF fraud investigators to ensure program integrity
- Funds workload model at 75.8%

Vocational Rehabilitation: The Office of Vocational Rehabilitation Service (OVRs) assesses, develops service plans and provides vocational rehabilitation services to youth and adults whose disabilities present impediments to employment.

The Governor's Budget includes the following:

- Invests in increased VR capacity to improve employment outcomes for people with I/DD, including youth transition

Agency Administration: Central DHS and Shared Services for DHS/OHA provide oversight and direction for programs and services to ensure the agency's mission is achieved.

The Governor's Budget includes the following:

- Invests in REAL-D IT project to collect Race, Ethnicity, Language and Disability information across systems.
- Invests in Oregon Enterprise Data Analytics project to build statewide capacity for better analysis and forecasting.

- Assumes 3% vacancy factor for positions in all DHS programs, reducing overall workload capacity
- Eliminates inflation for all programs and services, except BRS

Conclusion

DHS will maintain its commitment to innovation and transparency, prioritizing improvements that will use scarce resources efficiently and effectively. Our success in that effort depends upon nearly 8,000 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. Every year, more than one-million people rely on DHS services, and important services provided by other agencies and organizations, to meet their most basic needs, to be safe, to live as independently as possible, and to support their efforts to achieve economic independence – and we support the Governor’s vision for Oregon’s future as set out in his budget.

If you have questions about the Governor’s Budget for DHS, please send them to communications.dhs@state.or.us. We will 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 started 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

DHS restructured into five programs from its previous two structure system based on analysis from the performance management system. DHS then centralized many support services that previously had been performed separately by each program. This structure 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.

One of the most important breakthroughs is modernizing 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 Public Affairs Office. These offices provide essential business supports to programs in achieving the department and programs mission, vision and outcomes.

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

DHS Central Services	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$ 16,843,168	\$ 765,040	\$ 17,213,823	\$ 34,822,031	87	85.93
GB 15-17	\$ 16,066,283	\$ 1,716,661	\$ 16,359,181	\$ 34,142,125	90	89.26
Difference	\$ (776,885)	\$ 951,621	\$ (854,642)	\$ (679,906)	3	3.33
Percent change	-5%	55%	-5%	-2%	3%	4%

Office of the Director and Policy

The DHS Director’s Office 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.

Office of Equity and Multicultural Services (OEMS)

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 in all program areas; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all DHS clients.

REaL-D Collection of Race, Ethnicity, Language and Disability Data

This investment supports the establishment of uniform standards and practices for the collection of data on race, ethnicity, preferred spoken or signed language, preferred written language, and disability status by the Oregon Health Authority (OHA) and Department of Human Services (DHS).

In the current OHA/DHS systems architecture, the agency would be required to modify all systems, duplicate information across multiple systems and will most likely ask the same demographic questions of clients multiple times across the various programs.

This investment supports designing, building and implementing a master client data service that supports the long-term strategy of a comprehensive view of the OHA/DHS client. Upon establishment of a re-useable master client service, the agency will have the capability to collect demographic information on the client that will serve multiple program and reporting needs. One key focus is aligning the data systems used for collection and reporting of race, ethnicity, language and disability data with the new standard to promote health and service equity for all programs and activities within the Department of Human Services (DHS and Oregon Health Authority (OHA)).

DHS and OHA have developed administrative rules and policies for collecting, analyzing, and reporting meaningful race, ethnicity, language and disability data (REaL+D) across DHS and OHA based on the foundation of the U.S. Office of Management and Budget's (OMB) Directive 15 (revised 1997), and adds key elements that will improve the quality of the data gathered. This POP addresses both the business and technical changes required to create a unified, sustainable model for collecting client data across both agencies.

This investment will help establish the base master client service. Programs and systems utilizing this service will need to be determined through the 2014-2015

business analysis and systems assessment for REAL+D. The master client service will be an ongoing resource that supports systems and business processes alignment with HB 2134.

For the remainder of the 13-15 biennium (July 1, 2014-June 30,2015); DHS and OHA have put in place a REaL-D Analysis and Assessment Project to inventory and analyze all business processes, systems and reports across DHS/OHA that capture, update or utilize REaL-D data. This project's focus is on a detailed assessment and impact analysis of the changes that will be required across DHS & OHA in support of the implementation of HB2134 and the related Oregon REaL-D data collection standards. The outcome of the in-depth analysis will include a detailed business case and recommended implementation strategies for REaL-D data standards compliance.

Office of Human Resources (HR)

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.

DHS Office of the Chief Financial Officer (OCFO)

OCFO provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in support of 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 and equitable services; authorizing the redistribution of available resources to meet changing needs; and 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 Budget Center, 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.

Public Affairs Office

This office supports the mission by providing accurate information to a diversity of 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. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the DHS Director and Executive Team.

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 and the District Managers in field offices regarding legislative matters.

Office of Legal and Client Relations

This unit supports all DHS field office and central office programs by managing legal matters, client concerns, administrative rules, and administrative hearings. The LCRO consists of the following operational areas:

Legal Unit

This Unit manages all lawsuits, 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.

Hearings and Rules Unit

This unit provides expert technical support to hearing representatives in DHS field services and liaison to the Office of Administrative Hearings and DOJ regarding DHS notices, hearing requests, and contested case hearings. This unit provides expert technical support to program staff writing rules and rule-related documents and handles rule filing and the public comment process for DHS programs.

Program Design Services

To become outcome-driven, an agency must:

- Determine the outcomes it wants to achieve
- Measure the outcomes
- Design programs to achieve the outcomes
- Implement the design through business and IT processes
- Systematically review whether the processes are being implemented as designed and how well the outcomes are being achieved.

Program Design Services (PDS) employ professionals who specialize in these tasks who help DHS and its programs perform these tasks.

The Governor’s budget for PDS is:

Program Design Services	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$ 20,592,854	\$ 14,616,714	\$ 78,907,230	\$ 114,116,798	253	253.00
GB 15-17	\$ 28,470,204	\$ 2,467,172	\$ 51,223,089	\$ 82,160,465	262	257.41
Difference	\$ 7,877,350	\$ (12,149,542)	\$ (27,684,141)	\$ (31,956,333)	9	4.41
Percent change	28%	-492%	-54%	-39%	3%	2%

Office of Program Integrity (OPI)

OPI conducts analysis and tests to determine whether DHS is implementing programs in the way they were designed and trains caseworkers based on their findings to improve program integrity. The Quality Control Unit conducts operational and case reviews, many mandated by state and federal law, to

determine how accurately each program is making eligibility and other determinations. The Quality Assurance Unit and CMS Waiver Group conducts field reviews to assess program quality.

OPI continues to work with Lean Daily Management System principles to produce efficiencies in the work of the office. Huddles, continuous improvement sheets, 7-step problem solving, skill versatility are all examples of tools being used by units to enhance the way business is conducted.

Child Welfare Quality Control Reviewer Position

The position requested in this investment will increase the QC review capacity in the statewide Child Welfare Quality Assurance system to conduct a statewide qualitative review of the states' child welfare practice in defined areas of child safety, permanency and wellbeing. The position will enable the team to complete stakeholder interviews, which are federally required as part of each state's Continuous Quality Improvement in Child Welfare program. Federal regulations at 45 CFR 1355 require states to maintain substantial conformity with title IV-B and IV-E requirements through CFSR reviews. Other federal requirements can be found in the federal Adoption and Safe Families Act of 1997 and the Administration for Children and Families Information Memorandum CB-IM 12-07 dated August 27, 2012.

There are currently 3 FTE in the Child Welfare review team. This additional position will enable the state to complete federally mandated Children and Family Services Review (CFSR) as required and mitigate the risk for federal penalties and imposed program improvement plans. This investment has the support of the Child Welfare program area leadership.

Office of Business Intelligence (OBI)

OBI compiles reports and conducts research to determine whether DHS programs are achieving their goals and desired outcomes. OBI specializes in managing data to ensure it is accurate, consistent, and useful to programs in assessing their success and making decisions to alter their program design. One important part of this role is managing the agency scorecard of outcome and process measures. OBI also conducts professional research requested by programs to give them a more rigorous foundation for their program design.

Information Technology Business Supports (ITBS)

ITBS serves to bridge the language gap which commonly exists between the IT technical teams and numerous program design and operational teams. The mission of ITBS is threefold: help DHS program policy-makers understand and maximize their use of technology; help the application development teams understand the business needs of the DHS program areas; and help DHS program policy-makers understand the impact of their technology decisions.

Fulfilling the mission of ITBS requires solid understanding of the operational aspects of the multiple IT systems supporting DHS program areas, and also a strong working knowledge of DHS program policies, rules and business processes. ITBS team members have developed the skill, knowledge and ability to concurrently translate the language of system and business process between Office of Information Services (OIS) technology development teams and DHS business program teams. In addition to technology and policy/process translation services, ITBS provides direct support to internal and external system users regarding issues specific to DHS program areas, and system access administration for several DHS program areas.

Office of Continuous Improvement (OCI)

OCI helps DHS units implement the Lean Daily Management System and conduct business process improvement events. OCI employs project managers and people skilled in Lean tools that assist units in making high-priority process improvements and building their own Lean capacity.

Office of Licensing and Regulatory Oversight (OLRO)

OLRO licenses many providers of residential care to children, the aging and physically disabled, and people with intellectual and developmental disabilities. These providers range across the continuum of care and serve clients of multiple DHS programs and other agencies as well as private persons. Through diligent oversight, investigation of complaints and reports of potential abuse, and corrective action, OLRO reduces future instances of unsafe conditions and improves the quality of care. These services are most effective when they are provided in a quality and prevention model aimed at preventing harm in the first place to protect the safety and health of vulnerable Oregonians. The providers licensed by OLRO include adult foster homes, assisted living facilities, residential care facilities,

nursing homes, supported living and employment programs for people with developmental disabilities, and private child care agencies.

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.

The Governor’s budget for Shared Services is:

DHS Shared Services	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$ -	\$ 112,945,673	\$ -	\$ 112,945,673	633	257.41
GB 15-17	\$ -	\$ 116,726,235	\$ -	\$ 116,726,235	674	644.66
Difference	\$ -	\$ 3,780,562	\$ -	\$ 3,780,562	41	387.25
Percent change	0%	3%	0%	3%	6%	60%

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

This office provides leadership and direction for shared services offices which support both DHS and OHA.

Budget Center

This area provides program and administrative budget planning, financial analysis and technical budget support. These services are provided for department leadership, program, policy and field managers, staff and external policymakers.

Office of Forecasting and Research Analysis

This unit provides client caseload forecasting services.

Oregon Enterprise Data Analytics Research Analysis

Understanding data and information from across state agencies is a need that is being identified. Analysis of integrated client/customer service information across state services would be a powerful tool to assist in identifying costs, risks, outcomes, and future need level at the state, community, family and individual level. It would also provide an understanding of our state services from client/customer perspective. Several efforts to accomplish this are currently underway. Coordination and consolidation of these efforts, development of governance for data access and use, and resource for maintenance, expansion and analysis are needed for Oregon.

Office of Financial Services

This area provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds. This area provides accurate, accountable and responsive financial management and business services to clients, providers, vendors, stakeholders and employees to ensure compliance with state laws and federal policies, rules and regulations.

Office of Human Resources

This office 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.

Office of Facilities Management

This office provides coordination of facility matters for branch offices and other facilities statewide.

Office of Imaging and Records Management (IRMS)

IRMS provides document and records management services, which include imaging, electronic workflow, data entry, archiving and retention services.

Office of Contracts and Procurement

This office provides purchasing services by conducting solicitations, and preparing and processing contracts with other government agencies, businesses and service providers.

Office of Adult Abuse Prevention and Investigations (OAAPI)

OAAPI is responsible for conducting and coordinating abuse investigations and providing protective services statewide in response to reports of abuse and neglect to people they serve, including:

- Adults over the age of 65
- Adults with physical disabilities
- Adults with intellectual or developmental disabilities
- Adults with mental illness, and
- Children receiving residential treatment services

OAAPI exists to ensure a prompt, consistent and equitable response to all reports of abuse of vulnerable adults (and children in certain settings) across the state, to provide proactive prevention training and services to vulnerable populations and those who care for them and to help prevent abuse from happening in the first place. OAAPI works toward these goals by the provision of the following specialized, abuse-related services to its DHS and OHA program partners:

- Policy analysis and development;
- Data collection and analysis;
- Quality assurance and continuous improvement activities;
- Staff training and development;
- Research and prevention activities;
- Program coordination and technical assistance; and
- Specialized investigation services.

As a Shared Service with a broad view of adult abuse trends across varying populations and settings, OAAPI is uniquely positioned to provide trend data and outcomes to program and agency partners, who use that information to ensure and enhance the safety of their respective consumer populations.

Internal Audit and Consulting

This office provides independent and objective information about operations, programs and activities to help management make informed decisions and improve services.

Office of Payment, Accuracy and Recovery (OPAR)

OPAR provides recovery services 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. OPAR continues to work with Lean Daily Management System principles to produce efficiencies in the work of the office. Huddles, continuous improvement sheets, 7-step problem solving, and skill versatility are all examples of tools being used by units to enhance the way business is conducted.

TANF Investigators (funding in shared services funding)

Currently, OPAR's client fraud investigators have caseloads in excess of 300 cases each. This is excessive and additional resources are needed to properly decrease the backlogged workload. Further, an investigator's work often happens in client homes and in adversarial situations where safety is a concern.

These new staff (7 FTE, Investigator 3 classification; 10 FTE, Investigator 2 classification; 2 FTE, Office Specialist 2; 2 FTE, Administrative Specialist 2; 1 FTE, Program Manager C) would provide the additional investigative horsepower needed to right-size the investigations unit, reduce existing safety concerns, as well as expand capacity for utilizing new data-mining and GIS fraud-identification techniques.

Performance Excellence Office (PEO)

PEO provides leadership in coordinating continuous improvement and training services. 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.

Publications and Design (P&D)

P&D manages the writing, design, development, printing and distribution of DHS and OHA publications for internal and external audiences, which includes alternate formats and alternate languages. P&D provides consulting to plan professional quality publications that reflect DHS and OHA style guidelines; edit and proof materials created by staff experts and partners in their individual fields; provide graphic design, layout, original and digital illustration, forms creation, graphic artwork and Web and electronic materials.

Below is a table comparing the 2013-15 LAB to the 2015-17 GB for the Other funded DHS Shared Services.

	2013-15 LAB	2015-17 GB		2013-15 LAB	2015-17 GB	
Shared Services Office	OF	OF	Difference	POS	POS	Difference
Shared Services Administration	\$1,116,241	\$1,144,726	\$28,485	3	3	-
Budget Center	\$2,625,104	\$3,081,371	\$456,267	15	15	-
Office of Forecasting and Research Analysis	\$2,812,988	\$2,721,773	(\$91,215)	12	12	-
Office of Financial Services	\$24,771,968	\$25,577,399	\$805,431	154	156	2
Human Resources Center	\$13,967,355	\$14,869,702	\$902,347	72	73	1
Facilities Center	\$4,876,404	\$4,943,431	\$67,027	28	28	-
Imaging and Records Management Services	\$11,149,105	\$11,161,177	\$12,072	76	76	-
Office of Contracts & Procurement	\$9,375,550	\$8,978,021	(\$397,529)	46	45	(1)
Office of Adult Abuse Prevention & Investigation	\$9,467,128	\$9,494,483	\$27,355	51	51	-
Internal Audit and Consulting	\$2,026,887	\$1,984,824	(\$42,063)	10	10	-
Office of Payment Accuracy & Recovery (OPAR)	\$26,051,222	\$28,773,897	\$2,722,675	168	185	17
Performance Excellence Office	\$1,635,408	\$1,645,578	\$10,170	6	6	-
Publication and Design Section	\$3,070,313	\$2,349,853	(\$720,460)	14	14	-
Total DHS Shared Services	\$112,945,673	\$116,726,235	\$3,780,562	655	674	19

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 for statewide assessments is:

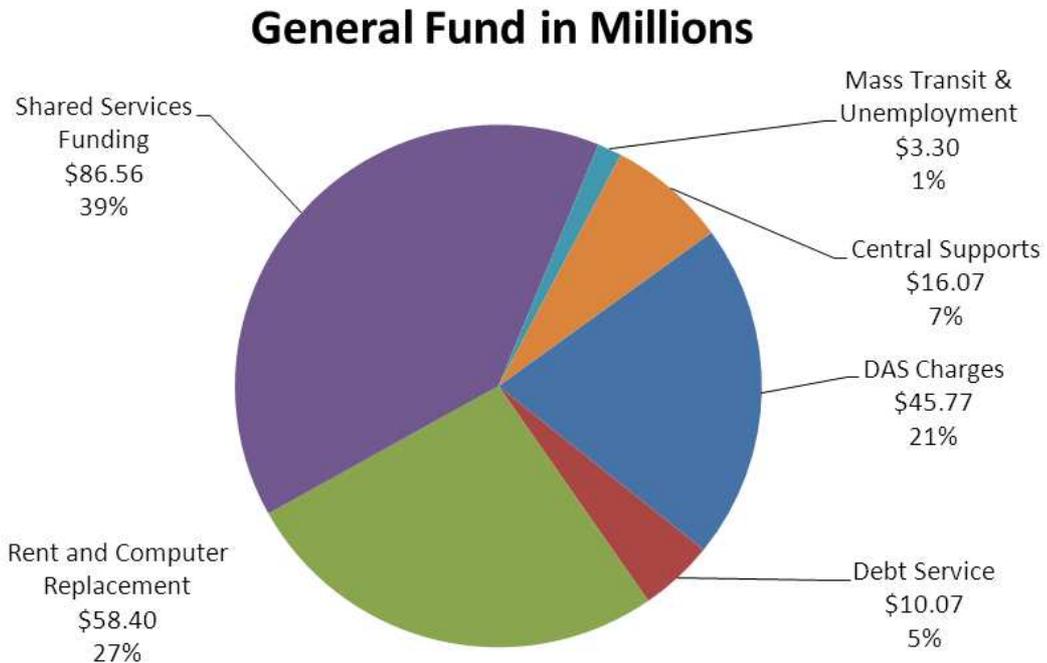
DHS SAEC	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$ 185,587,528	\$ 30,223,747	\$ 165,450,671	\$ 381,261,946	0	0.00
GB 15-17	\$ 204,093,894	\$ 30,482,794	\$ 182,239,725	\$ 416,816,413	0	0.00
Difference	\$ 18,506,366	\$ 259,047	\$ 16,789,054	\$ 35,554,467	0	0.00
Percent change	9%	1%	9%	9%	0%	0%

Two tables comparing 2013-15 LAB and 2015-17 GB as set out below for these services.

LAB Statewide Assessments	GF	OF	FF	TF	GF %
State Government Service Charge	\$8,423,964	\$25,000	\$9,545,305	\$17,994,269	4.54%
Risk Assessment	\$9,737,110	\$0	\$7,940,359	\$17,677,469	5.25%
State Data Center	\$13,852,896	\$25,000	\$12,853,378	\$26,731,274	7.46%
Facilities	\$53,708,431	\$119,351	\$57,029,878	\$110,857,660	28.94%
IT Direct Charge	\$2,425,403	\$3,760	\$2,411,858	\$4,841,021	1.31%
Shared Services Funding	\$77,223,307	\$50,598	\$71,608,147	\$148,882,052	41.61%
DHS Debt Service	\$13,790,835	\$0	\$0	\$13,790,835	7.43%
Telecommunications	\$3,152,170	\$38	\$2,955,129	\$6,107,337	1.70%
Mass Transit	\$1,860,864	\$0	\$538	\$1,861,402	1.00%
Unemployment	\$1,412,548	\$0	\$1,106,079	\$2,518,627	0.76%
Treasury Cash Flow Loan Limitation	\$0	\$30,000,000	\$0	\$30,000,000	0.00%
Total	\$185,587,528	\$30,223,747	\$165,450,671	\$381,261,946	100.00%

GB Statewide Assessments	GF	OF	FF	TF	GF %
State Government Service Charge	\$12,406,732	\$0	\$12,428,367	\$24,835,099	6.08%
Risk Assessment	\$9,909,095	\$0	\$8,075,490	\$17,984,585	4.86%
State Data Center	\$21,513,119	\$0	\$18,327,584	\$39,840,703	10.54%
Facilities	\$55,806,906	\$19,734	\$58,254,982	\$114,081,622	27.34%
IT Direct Charge	\$2,594,396	\$3,760	\$2,385,810	\$4,983,966	1.27%
Shared Services Funding	\$86,561,512	\$665	\$79,921,503	\$166,483,680	42.41%
DHS Debt Service	\$10,066,836	\$0	\$0	\$10,066,836	4.93%
Telecommunications	\$1,939,448	\$38	\$1,742,295	\$3,681,781	0.95%
Mass Transit	\$1,955,992	\$462,539	\$0	\$2,418,531	0.96%
Unemployment	\$1,339,858	\$0	\$1,103,694	\$2,443,552	0.66%
Treasury Cash Flow Loan Limitation	\$0	\$29,996,058	\$0	\$29,996,058	0.00%
Total	\$204,093,894	\$30,482,794	\$182,239,725	\$416,816,413	100.00%

Below is a General Fund look at Central and Shared Services and Statewide Assessments for DHS.



Oregon Department of Human Services

Self-Sufficiency Programs

Overview

Oregonians access Self-Sufficiency Programs when they are in need and have no other alternatives. We serve more than one million Oregonians annually from all corners of the state through:

- The Temporary Assistance for Needy Families (TANF) Program which provides cash assistance for families with children living in extreme poverty as well as family stabilization and employment preparation services.
- The Employment Related Day Care (ERDC) program which helps low-income, working families pay for safe, stable child care so parents can retain employment.
- The Supplemental Nutrition Assistance Program (SNAP) which provides food benefits and nutrition education.
- Refugee Services to help refugees resettle safely in our state.

Self-Sufficiency Programs also offer services to help families escape domestic violence and to apply for other federal programs, such as Supplemental Security Income, when employment is not a viable option. Some programs require involvement in employment services or job training to help families move into self-reliance.

Challenges

Self-Sufficiency Programs are designed to help stabilize families, contribute to the healthy development of children, and assist adults in finding and retaining employment that gets them on a path to being self-supporting. Our programs prevent children from entering the foster care system and are designed to help families break the cycle of poverty.

Demand for Self-Sufficiency Programs hit an all-time high during the last recession and while demand is decreasing, it is nowhere near pre-recession levels. For example, the number of people receiving food benefits remains more than 60 percent higher than in July 2008, prior to the recession, while the number of people receiving cash assistance through TANF is more than 55 percent higher.*

**October 2014 Caseload Data*

At the same time our caseloads hit historic highs, Self-Sufficiency Program staffing levels were decreased. During the 2013-15 biennium, staffing levels remained challenging but began to improve. Through a cost-neutral shift of eligibility positions into case management positions, DHS raised its case management staffing levels from 35 percent to 59 percent of the need. Case management staffing is projected to be at 76.9 percent in the 2015-17 biennium, based on the 15-17 Governor’s Budget (GB) and the fall 2014 forecast. Eligibility staffing levels will reduce to 72.8 percent. Case management is critical to providing the customized, consistent attention program participants need to move from poverty onto a pathway toward self-reliance. Overall, the 15-17 GB supports a staffing level of 75.8 percent for Self-Sufficiency Programs next biennium.

Self-Sufficiency Programs are adjusting to changing circumstances and working to align with statewide redesigns in the education, health care, early learning and workforce systems. In addition, recent federal reauthorizations through the Workforce Investment and Opportunity Act (WIOA), and the Child Care and Development Block Grant (CCDBG) bring new requirements, challenges and opportunities.

15-17 Governor’s Budget for Self-Sufficiency Programs

While reductions from last biennium are not likely to be fully restored, the 15-17 Governor’s Budget reinvests projected TANF caseload savings into the program to help Oregonians meet their basic needs, have access to quality child care, and support them as they transition into employment.

The 15-17 Governor’s Budget for Self-Sufficiency Programs is projected to be \$433 million or 12.4% in general funds for the 15-17 biennium.

Self Sufficiency	GF	OF	FF	TF	Positions	FTE
LAB 13-15	349,209,639	136,863,602	2,976,651,469	3,462,724,710	2,001	1,981.99
GB 15-17	433,009,208	111,030,484	2,941,565,794	3,485,605,486	2,035	2,025.97
Difference	83,799,569	(25,833,118)	(35,085,675)	22,880,776	34	43.98
Percent of Change	24.0%	-18.9%	-1.2%	0.7%	1.7%	2.2%

Note: The large increase in GF from 13-15 LAB to 15-17 GB is primarily due to backfilling \$43.8 million in one-time TANF and SNAP bonus funding and \$11.1 million in CCDF one-time funding. These numbers include \$2.5 billion in Non-Limited Federal Funds in the SNAP program.

The 15-17 GB proposes:

- Restoring \$450,000 in one-time funding for the Oregon Food Bank;
- Investing \$1 million for 211 to expand statewide;
- Transferring \$3.6 million Total Funds in Food Assistance programs from Housing to DHS;
- Anticipates savings from declining TANF caseload (\$41.9 million) and proposes reinvesting \$30 million of the savings into program improvements, including staffing;
- Funding the projected TANF caseload and cost per case in TANF;
- Assuming \$24 million in TANF Contingency Federal Funds;
- Increasing access to quality child care with \$49.6 million in General Funds;
- Continuing previous TANF program reductions;
- Assuming a 3 percent vacancy factor on all positions reducing capacity to complete work;
- Eliminating inflation, keeping rates at 2013-15 levels;
- Funding the Self Sufficiency Programs (SSP) staffing workload model at 75.3 percent;
- Investing in TANF fraud investigators to ensure program integrity.

TANF and JOBS Reinvestment

The 15-17 GB proposes reinvesting some TANF caseload savings back into the program to make improvements in the 2015-17 biennium. The reinvestments will be combined with policy changes that provide a sharpened focus for employment activities, streamlining of processes and new flexibility for local investments. The proposal includes:

- Developing and expanding contracts with local providers with a focus on family stabilization, prevention and retention.
- Increasing flexibility in support services to stabilize families, prevent entry or re-entry into TANF, maintain engagement in activities and retain employment.
- Developing a TANF transition plan for clients that establishes family stability for working parents by reducing the “fiscal cliff” TANF parents currently face as they transition from the program to employment.
- Making policy changes that simplify and streamline eligibility processes and support family stability.
- Increasing the program’s capacity to provide results-oriented, customized client services, including: additional DHS case manager positions focused on clients scheduled to reach time limits; training for staff and partners to

enable implementation of a transformed TANF aligned partner model; implementation of performance-based contracting (including a targeted, coordinated effort with local workforce investments boards); and a formal evaluation of new program design elements.

- Invests in more flexible, accountable and partner-aligned JOBS program contracts at the local level, with a focus on job training and skills development opportunities that help move families into work that enables families to be self-sufficient.

Extension of other TANF reductions

The 15-17 GB also extends reductions implemented in the 2011-13 biennium, including the continued suspension 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, for approximately 30,042 families;
- Maintaining the 2011-13 income limit for relative caregivers who are caring for a child in the absence of a parent;
- Maintaining the 2011-13 ‘job quit penalty’ for 120 days for parents who quit a job or cause their own dismissal;
- Maintaining 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;
- Maintaining the modification to the re-engagement and disqualification process;
- Continuing suspension of the Parents as Scholars program; and,
- Continuing suspension of the HB 2469 Post-TANF program for those who leave TANF due to employment.

Support for family stability and child well-being. More than 43.6 percent of children in foster care received TANF supports within two months of entering care in State Fiscal Year 2013. The 15-17 GB 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. Family Support and Connections is a TANF-supported program intended to reduce child abuse and neglect. This program provided 24,756 hours of direct service for 7,060 ongoing families in State Fiscal Year 2013-14.

Increase Access to Quality Child Care. The 15-17 GB invests \$49.6 million in Employment Related Day Care subsidies designed to increase quality and access to affordable child care for low-income working Oregonians, and prepare children for school.

DHS, in collaboration with the Oregon Department of Education's Office of Child Care (OCC) within the Early Learning 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 OPQ designation was established as a precursor to the state's QRIS star rating system. This expansion is considered a field test. 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 will evaluate the field test. The field test for expanding is related to priorities set by the Governor and the state's Early Learning Council.

Working closely with OCC, DHS will expand contracted child care opportunities in 2015 as Head Start grantees partner with child care programs in their communities on the federal Early Head Start Child Care Partnership program. These partnerships provide more of Oregon's children with the opportunity to have high-quality child care and give them the start they need to be successful in school and life.

Conclusion

Today the economy has recovered enough to get many Oregonians back to work, but many of the people served in Self-Sufficiency Programs continue struggling to make ends meet due to low wages, part-time employment, insufficient benefits and few prospects for career advancement. Some face steep barriers to employment because of low literacy, criminal history, mental health issues, or a lack of work experience or education.

Self-Sufficiency Programs are working to align with statewide initiatives that support its clients, to strengthen collaborations with local and state partners, and to increase person-centered case management to provide the customized support that clients need to move out of poverty and up the economic ladder. The 15-17 GB supports SSP efforts to act strategically to help the most vulnerable Oregonians improve their economic prospects.

The effectiveness of our human service delivery model also is dependent on the strategic investments outlined in other areas of the Governor’s budget. 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 adults and 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 Budget (GB) 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 improve services for children and families of color, targeting strategies to address issues such as overrepresentation in foster care, 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, older adults and those with physical and developmental disabilities to keep them safe and healthy.

Funding Request – Strategic Initiatives

The GB in Child Welfare is projected to be 50 percent general funds for the 15-17 biennium.

Child Welfare	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$ 439,292,050	\$ 23,048,472	\$ 462,502,356	\$ 924,842,878	2,481	2,402.82
GB 15-17	\$ 470,120,908	\$ 22,915,331	\$ 445,338,658	\$ 938,374,897	2,250	2,492.09
Difference	\$ 30,828,858	\$ (133,141)	\$ (17,163,698)	\$ 13,532,019	(231)	89.27
Percent change	7.0%	-0.6%	-3.7%	1.5%	-9.3%	3.7%

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 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 and 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;
4. Assisting more families in extreme poverty at risk of involvement with Child Welfare; and
5. Continue developing a system of quality assurance and continuous improvement to inform improvements in the outcomes achieved by the system.

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

GB funding includes:

- Funds forecasted caseloads levels and projected cost per case increases
- Continues investment in Differential Response and Strengthening, Preserving and Reunifying Families programs
- Invests in Child Welfare infrastructure to ensure statewide Differential Response implementation by in 2017
- Behavior Rehabilitation Services (BRS) continues to be funded at settlement agreement level
- Adds one Child Welfare Quality Control reviewer position for a total of 4 positions
- Invests in Pay for Prevention pilot project
- Funds workload model at 85.9 percent

Strengthening, Preserving and Reunifying Families Programs

In 2011, the Oregon Legislature recognized and codified this performance-based approach to the delivery of 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 services 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 home. 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. The 15-17 GB continues 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 longer, suggesting the need for a different approach with these families. Based on our data, over 60 percent of children are involved with child welfare as a result of neglect (as opposed to physical and sexual abuse). The GB proposes continuing implementation statewide

of the alternative approach to child protection, known as “Differential Response.” This approach allows 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 does not replace investigations or assistance when there is imminent danger or significant safety threats. 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 the 13-15 investment in adequate child welfare staffing focused on serving more children safely in their own homes. This budget includes both additional staffing in the field and infrastructure positions to be able to meet the implementation goal in 2017.

Pay For Prevention

The GB invests \$5 million in General Fund to continue the work started in 2013-15 around pay for prevention programs. The next phase of work will test locally tailored evidence-based interventions in communities across the state, providing assistance to approximately 300 children and their families. At the same time, it would examine a unique-to-Oregon model of social impact financing that has the potential to improve a range of state-funded services and generate far-reaching budget savings and social benefits.

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, seniors, 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

VR-Basic Rehabilitative Services Programs

Overview

VR-Basic Rehabilitative Services (VR) helps Oregonians with disabilities gain employment through specialized training and new skill development. 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 working-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 in VR are a high return on investment that results in people becoming more productive members of society, in addition to a reduced reliance on state programs and services.

Current funding levels

The 15-17 Governor's budget to operate the VR-Basic Rehabilitative Services Programs \$20.6 million in general funds for the 2015-17 biennium. This is a 1 percent decrease from the Legislatively-approved budget for the 2013-15 biennium. This is due to the elimination of inflation and the assumption of a 3 percent vacancy factor across all positions.

Vocational Rehabilitation	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$ 20,866,337	\$ 2,324,758	\$ 74,438,950	\$ 97,630,045	234	229.08
GB 15-17	\$ 20,694,165	\$ 2,320,512	\$ 74,158,866	\$ 97,173,543	253	249.28
Difference	\$ (172,172)	\$ (4,246)	\$ (280,084)	\$ (456,502)	19	20.20
Percent change	-0.8%	-0.2%	-0.4%	-0.5%	8.1%	8.8%

Strategic funding proposals

VR has prepared a strategic budget to improve the program's 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
- Improve access for benefits planning
- Increase youth served transition services
- Expand capacity to serve employers

Employment outcomes for people with intellectual or developmental disabilities

Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate services and assistance, people with I/DD can work successfully in the community. The state is seeking to increase competitive employment of people with I/DD in integrated workplaces through increased efforts around Employment First.

The Governor's Executive Order 13-04 directs state agencies and programs, including DHS' Office of Developmental Disability Services (ODDS) and VR, to increase community-based employment services for people with I/DD and to reduce state support of sheltered work. In order to fulfill the Employment First policy and the Executive Order, this investment that is currently in the I/DD budget requests funding for:

- a. Six Vocational Rehabilitation Counselors, Two Human Services Specialists and 1 Operations and Policy Analyst to serve increasing numbers of youth with intellectual and developmental disabilities and increase engagement with school districts participating in the Youth Transition Program (YTP) and with state I/DD system.
- b. 10.5 contract Benefits Counselors to provide benefits counseling services to people with disabilities, including those with I/DD; and two Operations and Policy Analysts to train, oversee and support the counselors; and to plan future delivery of these services.
- c. An Employment First Transformation Fund and Operations and Policy Analyst to identify, research and promote utilization of best and evidence-based practices that facilitate competitive employment of people with I/DD and promote continued improvement of related services.

Improve access for benefits planning

Individuals with disabilities fear losing benefits and critical medical coverage if they become employed, due to federal rules and regulations. VR is working with the seven Centers for Independent Living and Disability Rights Oregon (a private nonprofit) to sustain the Work Incentive Network (WIN). WIN was 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 recipients of SSI/SSDI to 590 individuals per year and recover \$900,000 in cost reimbursement to the state for individuals who have ceased receiving benefits due to employment.

Expand youth served in Youth Transition Program

Youth Transition Program (YTP) operates as a partnership between Vocational Rehabilitation (VR), the Oregon Department of Education (ODE), the University of Oregon's College of Education, and local Oregon school districts. At least 70 percent of students with disabilities in YTP complete high school and transition to a job or postsecondary education, a rate that exceeds the national average.

This internationally and nationally recognized school-to-work transition approach is a best practice for young people with disabilities. More schools across Oregon would like to implement this program, which currently serves about 1,300 students. VR would like to increase capacity to serve an additional 1,850 transition-age youth.

Improving Relationships with Education

Workforce Innovation and Opportunity Act of 2014 (WIOA) and the Governor's Workforce directive instructs agencies to work in conjunction with one another to provide services leading to employment for individuals with disabilities, and increase pre-employment transition services for Youth in Transition. VR and ODE will expand this process in 2015-17 by blended funding for the contracted Transition Network Facilitators. The contracts cover the entire state by providing facilitation of services between Special Education students and Vocational Rehabilitation services. ODE has current funding for eight half-time facilitators and VR will use Basic Rehabilitation funding to increase these to full-time facilitators. These services will meet both the federal requirements as well as supporting the Governor's Executive Order 13-04 and Workforce directives.

Improving Workforce Partnerships

Historically, individuals with disabilities have struggled to access the workforce system. Due to workforce redesign efforts at the state level and the passing of the Workforce Opportunities and Innovation Act of 2014 (WIOA), Oregon's workforce partners are working together to enhance services for Oregonians.

VR has partnered with ODE, local workforce boards, the Oregon Employment Department, community colleges, and other economic developmental organizations, to bridge the gap for individuals with disabilities who benefit from accessing the entire workforce system.

By working with partners on the implementation of the Oregon Workforce Investment Board's 10-year-plan, VR continues to create opportunities for individuals with disabilities to access and benefit from various workforce strategies. Moving forward, VR will enhance employer outreach strategies to engage employers and conduct outreach and education to show that clients are reliable, dependable, and skilled workers who also happen to have disabilities. VR will also engage employers to provide work-based learning opportunities for all clients, including youth transitioning into post-secondary careers.

Continued partnership with Addictions and Mental Health

VR continues to partner with Addictions and Mental Health division (AMH) and service providers around the state utilizing the evidence-based Individual Placement and Supported (IPS) model to provide supported employment services to individuals with mental health barriers to employment. In partnership with Coordinated Care Organizations, VR is helping the IPS model spread throughout the state and into rural areas.

Additionally, VR partners with the Early Assessment and Support Alliance (EASA) to assist youth with psychiatric disabilities in pursuing their desired employment goals. Through EASA, clinical mental health teams seek to identify young people who are experiencing psychosis and provide them with the information, services and supports they need to continue on their life path. At present, 18 counties in Oregon have an EASA team. In partnership with Portland State University, VR helped create a Center for Excellence that provides technical assistance to EASA teams throughout the state.

Continued specialized service through the Latino Connection

VR continues to contract and collaborate with the Latino Connection program in reaching out to and providing specialized job placements services to native Spanish-speaking individuals with disabilities. The focus of these services has been in Portland, Clackamas, Salem and Woodburn, which have large Latino communities. This program had a 70.4 percent rehabilitation rate in federal fiscal year 2014.

Conclusion

In part due to new federal legislation such as WIOA, as well as state efforts around the Employment First initiative, demands for VR's services will increase in 2015-17. The program has a renewed challenge to increase service opportunities to youth in transition and individuals with intellectual and developmental disabilities while maintaining services to the broader population with disabilities. This challenge is an opportunity to expand VR's impact on the community and improve opportunities for individuals with disabilities to be a contributing part of their Oregon communities.

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 86 percent choosing alternatives that allow them to remain independent and safe.

Long Term Care Setting (as of August 2014)	# of Recipients	% of LTC Caseload
Nursing Facility	4,268	13.7%
In Home	15,313	49.2%
Community Based Setting	11,528	37.1%
Total	31,109	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.

The GB continues the 13-15 strategic budget to focus on modernization and improvements to help Oregonians sustain long term care services. This ambitious initiative, referred to as Long Term Care 3.0 is helping us 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.

- Remove barriers to serving more individuals in home and community based care settings.

Funding

The Governor’s Budget for Aging and People with Disabilities program is projected to be \$812.7M general funds, \$2.75B total funds for the 15-17 biennium. This represents an increase of approximately 13 percent over 13-15 levels.

APD	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$ 725,066,544	\$ 162,073,357	\$ 1,575,530,793	\$ 2,462,670,694	1,163	1,147.68
GB 15-17	\$ 812,787,834	\$ 182,514,309	\$ 1,759,294,954	\$ 2,754,597,097	1,192	1,182.28
Difference	\$ 87,721,290	\$ 20,440,952	\$ 183,764,161	\$ 291,926,403	29	34.60
Percent change	12.1%	12.6%	11.7%	11.9%	2.5%	3.0%

Note: a large part of the increase is due to caseload and cost per case trends especially in keeping nursing facility rates at the statutorily required level.

The Governor’s budget includes the following:

- Funds forecasted caseloads levels and projected cost per case increases
- Continues reimbursement rates in effect for 2013-15 (no cost of living adjustments)
- Invests \$35 million combined into APD/DD/MH toward Department of Labor requirements for in-home services (budgeted in I/DD as placeholder)
- Funds nursing facilities at statutory rate
- Funds planning for non-MAGI eligibility automation project
- Invests \$3.4 million for new adult protective services data system
- Funds state staff at 90.2 percent of workload model
- AAAs continue at 95 percent equity
- Continues new 13-15 investments.

Aging and People with Disabilities Special Purpose Authorization Items

- Continues: Oregon Project Independence expansion; reporting for Community-Based Care and nursing facility utilization; Older Americans Act sequestration backfill; and Personal Incidental Fund increase to \$60 for nursing facility residents.
- Does not continue one-time investments or funding for Evidence Based Health Promotion Programs.

Department of Labor Rules

Overview of Impact to Oregon

To assess the impact of the FLSA changes on Oregon, DHS asked DOL to determine if DHS and OHA would be considered a joint employer. DOL concluded that Oregon DHS and OHA are third-party joint employers under FLSA for all Homecare Workers (HCWs) and Personal Support Workers (PSW).

In Oregon, this means that the Department's in-home programs must be modified to come into compliance with the federal mandates. The FLSA changes mean that DHS and OHA must:

- Compile and combine hours worked across all consumers on a weekly basis.
- Pay overtime for hours in excess of 40 hours per week.
- Pay for travel time between consumers if the travel occurs on the same day.
- Change the Live-in and Spousal Pay programs to pay providers when they are required to stay in the home. DOL calls these hours "on duty" or being "engaged to wait."
- Pay at least minimum wage for all hours worked.

These rules are the subject of uncertainty at this time. A recent court decision significantly reduced the impact of these rules. It is unclear at this time if DOL will appeal this court decision.

If the new rules become binding, DHS and OHA estimate that these changes will have a direct impact on approximately 3,800 of the 21,000 individuals receiving in-home services provided by HCWs and PSWs. Approximately 4,773 HCWs/PSWs will be impacted. The impact is not as high as it could have been because most individuals receiving services and supports use less than 175 hours of services and supports per month. Based on February 2014 paid claims data, 81 percent of individuals receiving APD-funded services, 96 percent of individuals receiving DD-funded services and 100 percent of individuals receiving AMH-funded services receive less than 175 hours of paid services and supports per month. Some providers work for multiple consumers, which results in more workers impacted than consumers. This investment assumes some program changes can be made to reduce the overall impact to the DOL rule changes.

Non-MAGI Medicaid Automation

The Department of Human Services (DHS) GB funds \$7.5M TF (\$6.75M FF, \$0.75M GF) to implement a planning effort to prepare for the implementation of an eligibility system for its non-MAGI (Modified Adjusted Gross Income) Medicaid programs. DHS is committed to completing thorough planning to provide a framework for phased delivery of functionality that demonstrates meaningful progress in short increments of time.

The recent decision by the Center for Medicaid and Medicare Services (CMS) to extend 90/10 funding for Medicaid eligibility systems provides substantial resources to help the Department of Human Services proceed with this planning work. A recent CMS site visit provided Oregon with an understanding of CMS' expectation that it proceed with automation of the eligibility and case management for the non-MAGI Medicaid population as soon as possible after successful completion of the MAGI Medicaid Transition Project.

Adult Protective Services Adult Abuse Data and Reporting Writing System

The Office of Adult Abuse Prevention and Investigations (OAAPI) was created in 2012 to centralize the oversight of investigations of reported abuse of vulnerable adults in Oregon, including adults over the age of 65; individuals with physical disabilities, developmental disabilities, and mental illness; and children in certain licensed settings.

Around 85 percent of the nearly 15,000 investigations conducted under the oversight of OAAPI every year involve the reported abuse of an older adult (over 65) or a younger adult with a physical disability. For this reason, APD is identified as the primary program sponsor of this Policy Option Package.

Although the oversight and responsibility for these investigations has shifted from three distinct program areas to what is now OAAPI, the data systems that are used to track and document these investigations are not consolidated and remain fragmented. OAAPI and the abuse investigators under its oversight currently use nine (9) distinct systems to collect data and generate investigation reports and data reports related to protective services and abuse investigations. These systems run on different hardware and software, collect different data points, and are unable to share data.

The need for an integrated statewide adult abuse data system has been recognized for many years by external observers, including consultants, auditors and media,

and is widely accepted by involved agencies and stakeholders who work with the inadequate and disconnected patchwork of adult abuse data systems currently in use every day.

As an enterprise-wide office and Shared Service of DHS and OHA, OAAPI proposes (under this POP) to:

- 1) Fund a contract with a vendor to develop and implement a new, statewide, comprehensive Adult Abuse Data and Report-Writing System, and
- 2) Fund the ongoing support and maintenance costs of the new system

By improving access to abuse and neglect data, this new system will lead to better outcomes in Key Process Measures and Fundamental DHS Protection and Intervention metrics, as well as better outcomes for all the vulnerable Oregonians that OAAPI serves.

Continues investment in LTC 3.0 Strategic Funding Investments made in 2013-15

Mental health capacity

Continues funding to support the needs of older adults and people with disabilities who have mental illness. APD currently serves those with severe and persistent mental illness in specialized nursing facilities, residential care facilities and adult foster homes. Most are at capacity and have waiting lists.

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

Support care coordination with Coordinated Care Organizations and Oregonians without Medicaid. This investment supports 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”. These initiatives will be tracked and the outcomes measured allowing new evidence-based approaches to increase the efficiency and effectiveness of services.

Provider Rates

Continue 2013-15 rates for home and community based providers to help assure continued strong access to home and community based services as we compete in the private market.

Staffing

Add eligibility and adult protective services and other 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 the workload model at 90.2 percent for state staff and fund Area Agencies on Aging (AAA) at 95 percent equity levels.

Conclusion

These initiatives, and the continuation of implementation of 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

Intellectual & Developmental Disabilities Services

Overview

We provide services to cover a lifetime of support to Oregonians with Intellectual and Developmental Disabilities (I/DD). 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 their lives, so they can go to school, work, church, enjoy recreation and participate fully in their communities. We currently help approximately 24,220 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 Medicaid home and community based services, 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 services specifically for people with developmental disabilities. In fact, the majority of individuals with developmental disabilities in Oregon, approximately 59 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, individuals and families report a high level of satisfaction through the increased control over services.

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 budget designed to further the experience of those we serve 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 ensure access through equitable and culturally competent services.
- Be responsive to emerging consumer demands for individualized, self-directed services and provide sufficient service choices.
- Ensure the health and safety of individuals served.
- Promote maximum 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.
- Maintain sustainability of the program.

Funding

The 15-17 Governor’s Budget for Intellectual & Developmental Disabilities is projected to be \$695.0 million or 33% general funds for the 15-17 biennium.

Intellectual and Developmental Disabilities	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$ 574,125,096	\$ 28,756,404	\$ 1,158,908,259	\$ 1,761,789,759	761	745.59
GB 15-17	\$ 695,039,219	\$ 29,599,974	\$ 1,367,432,297	\$ 2,092,071,490	774	769.89
Difference	\$ 120,914,123	\$ 843,570	\$ 208,524,038	\$ 330,281,731	13	24.30
Percent change	21.1%	2.9%	18.0%	18.7%	1.7%	3.3%

Note: The GF increase includes estimated costs of the Department of Labor rules in the amount of \$35 million that is for both I/DD and APD costs. In addition it includes large anticipated increases in caseloads and costs per case.

The 15-17 Governor’s Budget includes the following:

- Funds forecasted caseloads levels and projected cost per case increases.
- Funds capacity for improving employment outcomes for people with I/DD.
- Invests \$35GF million combined into APD/DD/MH toward Department of Labor requirements for in-home services.
- Builds community provider capacity for I/DD clients with significant, long-term needs.
- Provides 4% provider rate increase starting 1/1/16 for non-bargained provider types residential and non-residential agency providers, except transportation.

- Eliminates funding for Fairview trust.
- Funds County Developmental Disabilities Programs (CDDP) and Brokerage workload models at 95% equity.
- Continues investment in Quality Assurance/Control staff investment from 2013-15.

Department of Labor Rules

A recent court ruling in the D.C. District Federal Court vacated most of the Department of Labor's (DOL) new rules. These rules are the subject of uncertainty at this time. It is unclear at this time if DOL will appeal this court decision. Impacts to ODDS described below are based on the possibility that further court action may reinstate the full regulation.

Overview of Impact to Oregon

To assess the impact of the Fair Labor Standards Act (FLSA) changes on Oregon, DHS asked DOL to determine if DHS and OHA would be considered a joint employer. DOL concluded that Oregon DHS and OHA are third-party joint employers under FLSA for all Aging and People with Disabilities (APD)-funded Homecare Workers (HCWs) and Office of Developmental Disabilities Services (ODDS)-funded Personal Support Workers (PSW).

In Oregon, this means that the Department's in-home programs must be modified to come into compliance with the federal mandates. The FLSA changes mean that DHS and OHA must:

- Compile and combine hours worked across all consumers on a weekly basis;
- Pay overtime for hours in excess of 40 hours per week;
- Pay for travel time between consumers if the travel occurs on the same day;
- Change the Live-in and Spousal Pay programs to pay providers when they are required to stay in the home. DOL calls these hours "on duty" or being "engaged to wait." Oregon does not currently pay these hours;
- Pay at least minimum wage for all hours worked.

DHS and OHA estimate that these changes will have a direct impact on approximately 3,800 of the 21,000 individuals receiving in-home services provided by HCWs and PSWs. Approximately 4,773 HCWs/PSWs will be impacted. The impact is not as high as it could have been because most individuals receiving services and supports use less than 175 hours of services and supports per month. Based on February 2014 paid claims data, 81 percent of individuals receiving APD

–funded services, 96 percent of individuals receiving DD-funded services and 100 percent of individuals receiving AMH-funded services receive less than 175 hours of paid services and supports per month. Some providers work for multiple consumers, which results in more workers impacted than consumers. This investment assumes some program changes can be made to reduce the overall impact to the DOL rule changes.

Employment outcomes for people with Intellectual or Developmental Disabilities

Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon’s workforce. With appropriate planning, and supports, people with I/DD can work successfully in integrated employment settings. With the Employment First initiative, the state is seeking to increase competitive employment for people with I/DD in integrated workplaces throughout the state.

Employment First Policy and Governor Kitzhaber’s Executive Order 13-04. The order directs state agencies and programs, including DHS’ Office of Developmental Disability Services and Vocational Rehabilitation, to take various steps and to achieve specific goals. In order fulfill the policy and order, this Policy Option Package (POP) requests funding for:

- a) Six Vocational Rehabilitation Counselors, Two Human Services Specialists and 1 Operations and Policy Analyst to serve increasing numbers of youth with intellectual and developmental disabilities and increase engagement with school districts participating in Youth Transition Program (YTP) and with state I/DD system.
- b) 10.5 Full Time Equivalent (FTE) contract Benefits Counselors to provide benefits counseling services to persons with disabilities, including those with I/DD; and two Operations and Policy Analysts to train, oversee and support the counselors; and to plan future delivery of these services.
- c) An Employment First Transformation Fund and Operations and Policy Analyst to identify, research and promote utilization of best and evidence-based practices that facilitate competitive employment of I/DD persons and promote continues improvement of related services.

Builds community provider capacity for I/DD clients with significant, long-term needs

As the Stabilization and Crisis Unit (SACU) becomes a crisis resource for residential supports for the most vulnerable adults and children across the State of Oregon, a strong need has emerged to support the current SACU population with enhanced services in community placed settings. To that end, the need for a focused strategic plan to address the “stepping down” of people with severe challenges, although NOT in crisis is immediate, cost effective and necessary. This investment supports such a plan with start-up or “grant funds” to provider agencies throughout the state who will build residential homes targeted at a specific SACU population each agency agrees to serve if that agency is awarded a grant. People who transition from SACU along with their families or guardians, will have the final decision in which agency they select in the transition process.

Provides 4 percent provider rate increase starting January 1, 2016 for non-bargained provider types residential and non-residential agency providers, except transportation.

Agency providers of Attendant Care in-home supports, 24 hour Group Homes, Supported Living agencies and employment service providers have not had a Cost of Living Allowance (COLA) in 3 biennia. We are requesting a 4 percent rate increase to these providers (except Transportation) agencies effective 1/1/2016. 4 percent is less than the combined COLAs for the previous three biennia but will allow these agencies to increase direct staff wages and/or benefits for those that serve children and adults with I/DD.

Eliminates funding for Fairview trust

The Fairview trust has provided 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. The GB proposes to at least temporarily eliminate the corpus of this trust. Home and other environmental modifications funded by the Trust are now able to be funded through the Medicaid program.

Funds CDDP and Brokerage workload models at 95 percent equity

In 2013-15, these providers were funded at 94 percent of the equity model, the GB proposes funding these providers at 95 percent equity under the new workload model. These providers have taken on a considerable increase in the number of children served (CDDPs) and significant changes in the way they approach their day-to-day work (CDDPs and Brokerages). With the ultimate goal of streamlining,

improving and assuring sustainability for the I/DD service 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
- Access to services
- Continued Technical Improvements
- Improvement and implementation of new models of service

Strategic Initiatives continued at 2013-15 levels

Improve employment outcomes. Continuing to focus on paid competitively 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 access to 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:

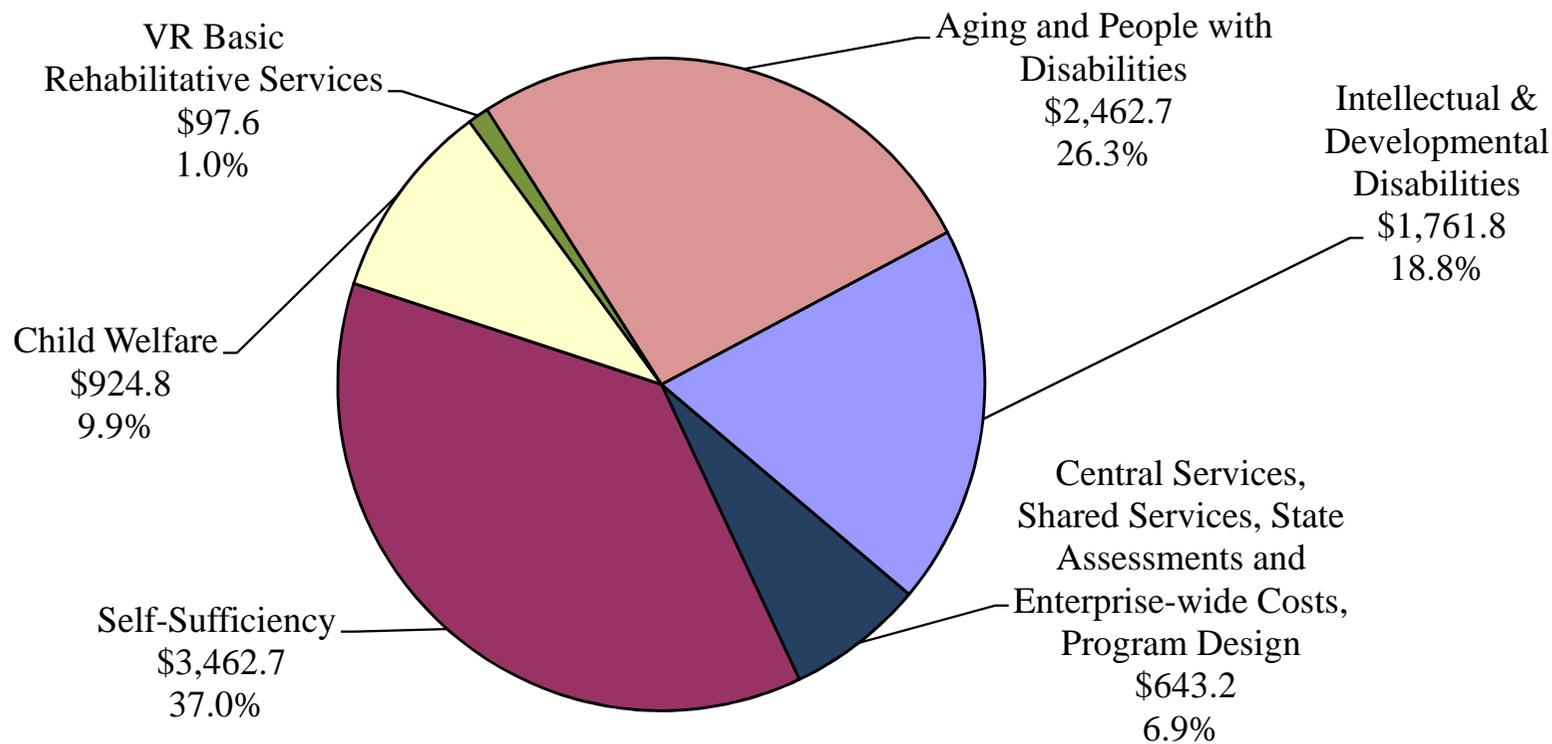
- Increased training and technical assistance activities for provider organizations across the state. Support is needed to transition business models away from group or sheltered employment practices to more individually supported employment models.
- Implementing a new provider rate structure to incentivize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

Conclusion

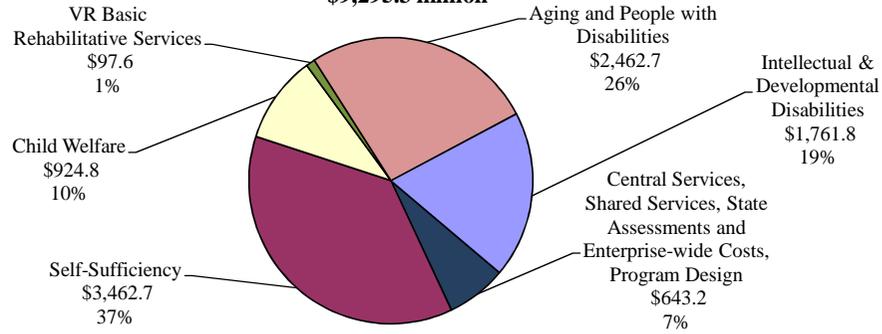
This proposal represents a substantive level of strategic planning that will allow the I/DD system to improve the quality of service it offers to Oregonians with intellectual and developmental disabilities and their families. The primary focus is on sustainable, quality service programming that accounts 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 \$321,500 per year. Focusing our efforts on helping people with disabilities remain in their

communities 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.

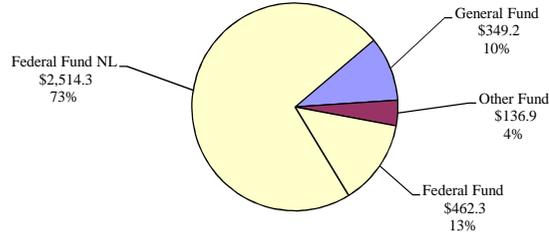
**Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
\$9,352.8 million**



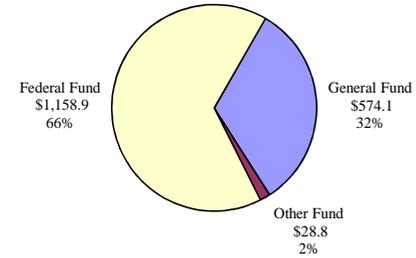
**Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
\$9,295.3 million**



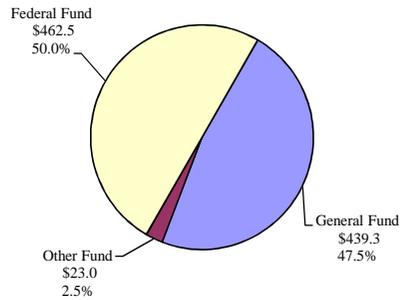
**Self-Sufficiency
\$3,462.7 million**



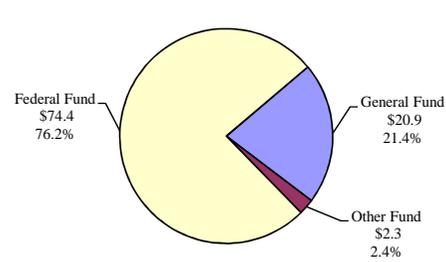
**Intellectual & Developmental Disabilities
\$1,761.8 million**



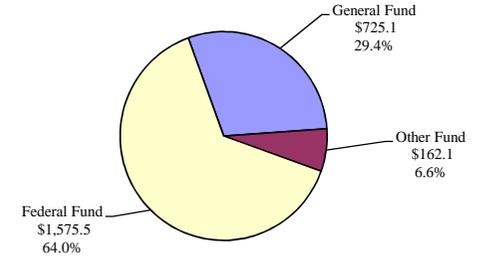
**Child Welfare
\$924.8 million**



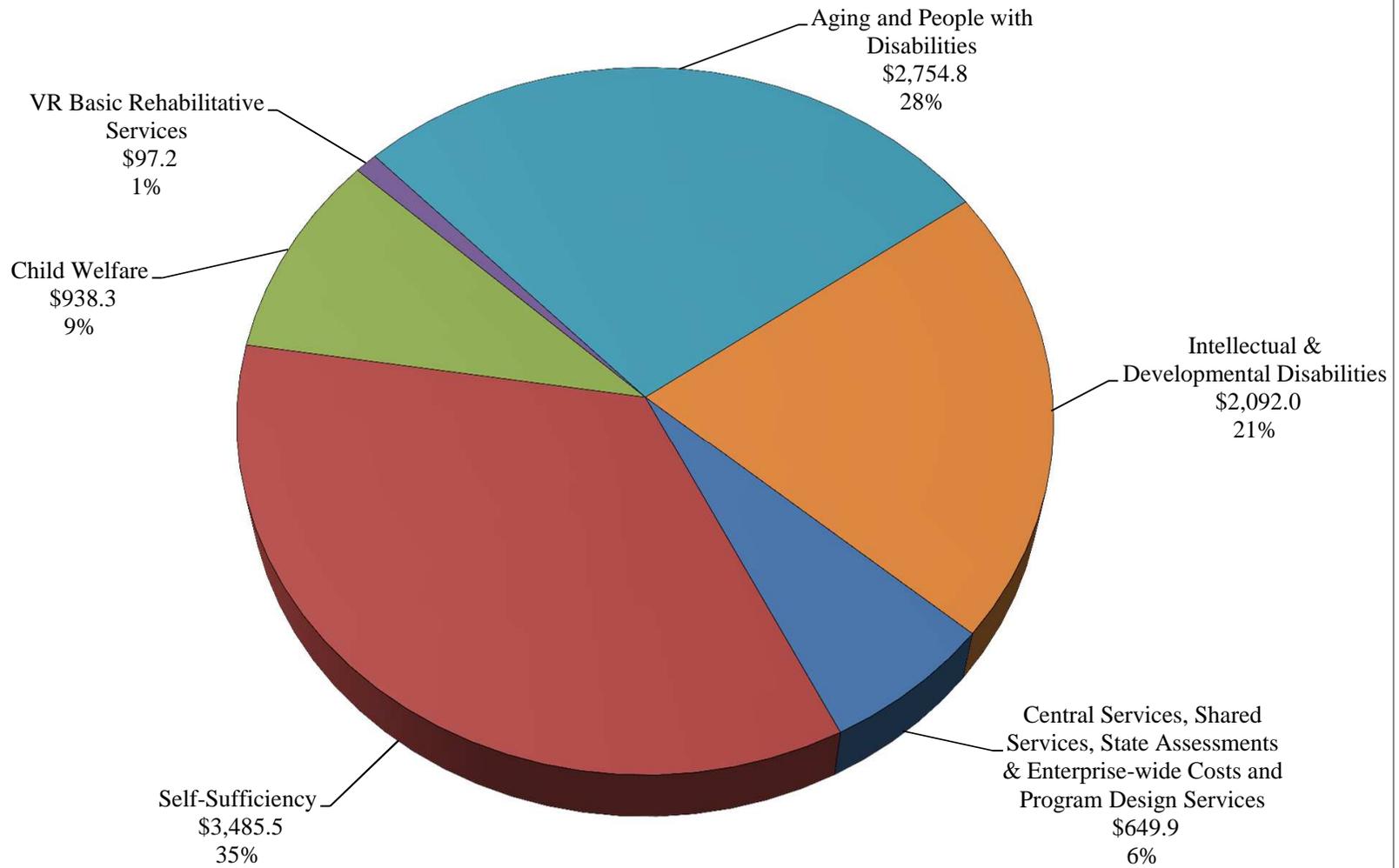
**VR Basic Rehabilitative Services
\$97.6 million**



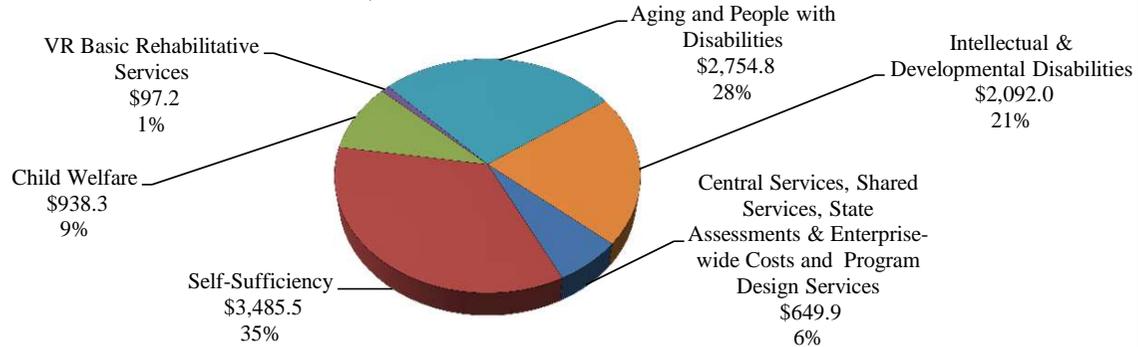
**Aging and People with Disabilities
\$2,462.7 million**



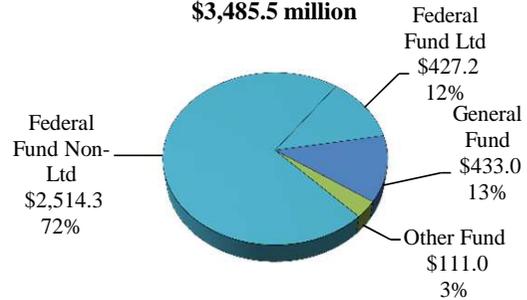
**Department of Human Services
2015-17 Governor's Budget
Total Fund by Program Area
\$10,017.7 million**



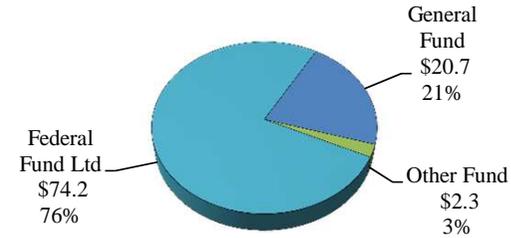
**Department of Human Services
2015-17 Governor's Budget
Total Fund by Program Area
\$10,017.7 million**



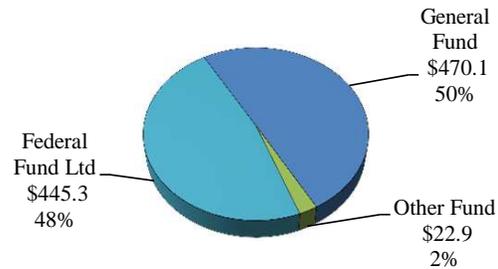
**Self Sufficiency
\$3,485.5 million**



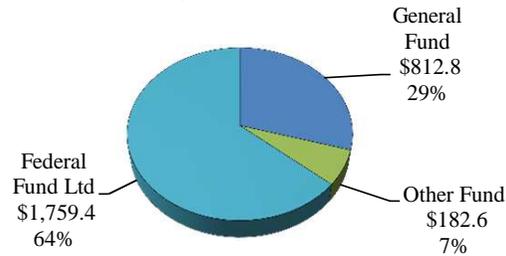
**VR Basic Rehabilitative Services
\$97.2 million**



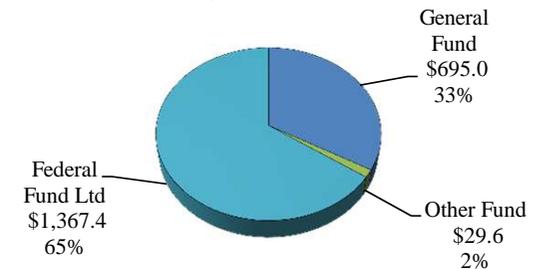
**Child Welfare
\$938.3 million**



**Aging and People with Disabilities
\$2,754.8 million**



**Intellectual & Developmental Disabilities
\$2,092.0 million**



Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Department of Human Services
2015-17 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>
2013-15 Leg Adopted Budget	7,630	7,480.61	9,060,596,549	2,247,307,600	-	474,879,587	3,824,064,031	-	2,514,345,331
2013-15 Emergency Boards	1	(2.99)	229,168,510	76,771,588	-	26,962,663	125,434,259	-	-
2013-15 Leg Approved Budget	7,631	7,477.62	9,289,765,059	2,324,079,188	-	501,842,250	3,949,498,290	-	2,514,345,331
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(7)	59.15	13,951,434	20,597,629	-	(131,019)	(6,515,176)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(3,723,999)	(3,723,999)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	7,624	7,536.77	9,299,992,494	2,340,952,818	-	501,711,231	3,942,983,114	-	2,514,345,331
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(5,361,576)	(3,693,683)	-	1,956,061	(3,623,954)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,244,807	3,154,870	-	1,095,820	994,117	-	-
Subtotal	-	-	(116,769)	(538,813)	-	3,051,881	(2,629,837)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	12	7.83	35,733,466	7,135,329	-	16,664,637	11,933,500	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(72,338,909)	(5,922,022)	-	(14,360,000)	(52,056,887)	-	-
Subtotal	12	7.83	(36,605,443)	1,213,307	-	2,304,637	(40,123,387)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	114,791,203	49,654,734	-	1,983,234	63,153,235	-	-
State Gov't & Services Charges Increase/(Decrease)			17,331,356	10,394,445	-	1,413	6,935,498	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Department of Human Services
2015-17 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	-	-	132,122,559	60,049,179	-	1,984,647	70,088,733	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	76	74.40	653,401,014	236,366,871	-	173,889	416,860,254	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	45,222,202	-	8,172,384	(53,394,586)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	7,712	7,619.00	10,048,793,855	2,683,265,564	-	517,398,669	4,333,784,291	-	2,514,345,331

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Department of Human Services
2015-17 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: 2015-17 Current Service Level	7,712	7,619.00	10,048,793,855	2,683,265,564	-	517,398,669	4,333,784,291	-	2,514,345,331
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1,195)	(1,189.08)	(15,128,492)	-	-	(15,070,056)	(58,436)	-	-
Modified 2015-17 Current Service Level	6,517	6,429.92	10,033,665,363	2,683,265,564	-	502,328,613	4,333,725,855	-	2,514,345,331
080 - E-Boards									
080 - May 2014 E-Board	-	-	2,077,127	2,077,127	-	-	-	-	-
081 - September 2014 E-Board	-	-	634,800	634,800	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	2,711,927	2,711,927	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(118,616,518)	(67,858,314)	-	(9,721,240)	(41,036,964)	-	-
091 - December 2014 Rebalance	-	-	(39,872,843)	(39,754,541)	-	961,698	(1,080,000)	-	-
101 - TANF Flexibility in Design	-	-	12,016,967	20,000,000	-	-	(7,983,033)	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	7,500,000	750,000	-	-	6,750,000	-	-
104 - Employment Outcomes for People with I/DD	12	10.80	5,200,121	4,358,223	-	-	841,898	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	3,437,494	1,437,494	-	2,000,000	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	1	1.00	159,450	79,725	-	-	79,725	-	-
109 - Program Infrastructure	29	21.75	4,359,515	2,183,289	-	-	2,176,226	-	-
110 - Build Capacity for SACU clients in Prov Comm	2	1.76	806,988	653,730	-	-	153,258	-	-
111 - Provider Rate Increases	-	-	26,701,056	8,537,069	-	-	18,163,987	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Department of Human Services
2015-17 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>
113 - SS - backfill empty OF & restoration of pos.	1,212	1,206.08	17,983,033	10,000,000	-	-	7,983,033	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	19	19.00	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	13	8.45	3,779,252	946,393	-	1,889,626	943,233	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	22	9.24	2,962,711	884,248	-	1,314,776	763,687	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	49,570,687	49,570,687	-	-	-	-	-
201 - REaL-D	3	2.84	1,743,644	743,644	-	1,000,000	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	3,558,905	1,772,578	-	-	1,786,327	-	-
Subtotal Policy Packages	1,313	1,280.92	(18,709,538)	(5,695,775)	-	(2,555,140)	(10,458,623)	-	-
Total 2015-17 Governor's Budget	7,830	7,710.84	10,017,667,752	2,680,281,716	-	499,773,473	4,323,267,232	-	2,514,345,331

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
 Department of Human Services
 2015-17 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>
Percentage Change From 2013-15 Leg Approved Budget	2.61%	3.12%	7.84%	15.33%	-	-0.41%	9.46%	-	-
Percentage Change From 2015-17 Current Service Level	1.53%	1.21%	-0.31%	-0.11%	-	-3.41%	-0.24%	-	-



Oregon

John A. Kitzhaber, MD, Governor

Department of Human Services

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DHS PROGRAM PRIORITY REPORT



The following charts reflect an attempt by each Department of Human Services to prioritize its programs. The general criteria used to guide this prioritization process include:

- Federal program mandates;
- Levels of need;
- Numbers of clients served;
- Federal financial participation requirements and
- Minimizing risks to the agency.

In addition, each program considered its 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.

"Assisting People to Become Independent, Healthy and Safe"

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of Human Services																								
2015-17 Biennium																			Agency Number: 10000					
Agency-Wide Priorities for 2015-17 Biennium																								
1	4a	4b	4c	4d	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Program or Activity Initials	SCR	DCR	Sub-DCR	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy																								
	APD	060-08	APD Program	Nursing Facilities	Seniors living outside of institutions	12	172,781,067	-	137,035,509	-	565,417,061	-	\$ 875,233,637	-	-	N								
	CW	060-02	Community Based Domestic Violence Services		Absence of repeat maltreatment	12	430,597	-	3,246,543	-	2,717,810	-	\$ 6,394,950	-	-	N								
	APD	060-08	APD Program	Community-Based Care Facilities	People with disabilities in community settings	12	208,238,762	-	9,961,852	-	457,127,230	-	\$ 675,327,844	-	-	N								
	I/DD	060-09	I/DD Program	I/DD Comprehensive Services for 24/7 Care	People with disabilities in community settings	12	427,140,623	-	21,358,576	-	938,640,382	-	\$ 1,387,139,581	-	-	N								
	I/DD	060-09	I/DD Program	Stabilization and Crisis Unit (group homes)	People with disabilities in community settings	12	35,939,151	-	2,019,824	-	59,447,744	-	\$ 97,406,719	-	-	N								
	CW	060-02	Community Based Sexual Assault Victims Fund			12	75,855	-	518,399	-	46,102	-	\$ 640,356	-	-	N								
	CW	060-02	Foster Care	Foster Care Prevention	Timeliness and permanency of child reunification	12	749,571	-	84,152	-	2,740,378	-	\$ 3,574,101	-	-	N								
	CW	060-03	Foster Care	Foster Family Shelter Care		12	2,785,150	-	315,345	-	814,733	-	\$ 3,915,228	-	-	N								
	CW	060-03	Other Tribal Programs			12	734,899	-	30,260	-	1,626,270	-	\$ 2,391,429	-	-	N								
	CW	060-03	Foster Care	Regular Foster Care	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	58,362,721	-	7,639,139	-	32,319,356	-	\$ 98,321,216	-	-	N								
	CW	060-03	Foster Care	Enhanced Supervision	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	6,366,325	-	872,775	-	4,014,394	-	\$ 11,253,494	-	-	N								
	CW	060-03	Foster Care	Personal Care	Teen suicide, Absence of repeat maltreatment	12	1,806,696	-	152,147	-	1,859,918	-	\$ 3,818,761	-	-	N								
	CW	060-03	Foster Care	Independent Living Services	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	1,544,352	-	121,361	-	7,929,914	-	\$ 9,595,627	-	-	N								
	CW	060-03	Foster Care	Nursing Assessments	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	28,151	-	6,342	-	46,201	-	\$ 80,694	-	-	N								

Priority (ranked with highest priority first)	Program or Activity Initials	SCR	DCR	Sub-DCR	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
	CW	060-03	Foster Care	Other Medical	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	4,846,112	-	22,776	-	962,598	-	\$ 5,831,486	-	-	N					
	CW	060-03	Foster Care	Client Transportation	Timeliness and permanency of child reunification	12	4,545,332	-	899,242	-	701,139	-	\$ 6,145,713	-	-	N					
	CW	060-03	Foster Care	Contracted Foster Care Svc	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	325,993	-	22,896	-	387,884	-	\$ 736,773	-	-	N					
	CW	060-03	Foster Care	Interstate Compacts	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	464,997	-	15,780	-	296,864	-	\$ 777,641	-	-	N					
	CW	060-03	Residential Care	Residential Treatment	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	22,411,289	-	3,944,360	-	30,201,382	-	\$ 56,557,031	-	-	N					
	CW	060-03	Residential Care	Target Children	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	4,554,135	-	391,453	-	4,958,365	-	\$ 9,903,953	-	-	N					
	CW	060-03	Residential Care	Special Contracts	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	5,610,426	-	465,402	-	6,520,038	-	\$ 12,595,866	-	-	N					
	CW	060-02	In-Home Safety and Reunification Services			12	7,384,785	-	188,378	-	15,059,127	-	\$ 22,632,290	-	-	N					
	CW	060-02	Recovering Families Mutual Homes		Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	411,330	-	146	-	330,573	-	\$ 742,049	-	-	N					
	CW	060-02	Family Support Teams		Absence of repeat maltreatment	12	2,010,141	-	277,999	-	3,544,246	-	\$ 5,832,386	-	-	N					
	CW	060-02	System of Care		Absence of repeat maltreatment	12	3,606,206	-	318,279	-	8,347,451	-	\$ 12,271,936	-	-	N					
	CW	060-02	Strengtheng, Presrvg & Reunfg Families (SPRF)			12	11,661,494	-	-	-	17,842,414	-	\$ 29,503,908	-	-	N					

Priority (ranked with highest priority first)	Program or Activity Initials	SCR	DCR	Sub-DCR	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
	CW	060-03	Foster Care	IV-E Waiver Foster Care	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	2,138,180	-	34,378	-	3,719,009	-	\$ 5,891,567	-	-	N					
	CW	060-04	Guardianship Assistance		Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	8,217,793	-	721,044	-	12,945,297	-	\$ 21,884,134	-	-	N					
	CW	060-04	Adoption Assistance		Timely adoption, Timeliness and permanency of child reunification	12	64,280,413	-	185,588	-	64,963,012	-	\$ 129,429,013	-	-	N					
	CW	060-04	Post Adoption-Services		Timely adoption, Timeliness and permanency of child reunification	12	183,803	-	55	-	1,000,800	-	\$ 1,184,658	-	-	N					
	SS	060-01	Supplemental Nutrition Asst. Program	EBT SNAP	Food stamp utilization, Food stamp accuracy	12	-	-	-	-	2,422,011,827	-	\$ 2,422,011,827	-	-	N					
	SS	060-01	Supplemental Nutrition Asst. Program	SNAP Cashout	Food stamp utilization, Food stamp accuracy	12	-	-	-	-	92,333,504	-	\$ 92,333,504	-	-	N					
	APD	060-08	Disability Determination Services Program		Seniors living outside of institutions	12	-	-	-	-	17,259,559	-	\$ 17,259,559	-	-	N					
	SS	060-01	Supplemental Nutrition Asst. Program	SNAP Employment and Training	Food stamp utilization, Food stamp accuracy	12	2,924,503	-	-	-	6,773,543	-	\$ 9,698,046	-	-	N					
	APD	060-08	APD Program	In-home Program	Seniors living outside of institutions	12	216,116,700	-	18,662,418	-	469,581,874	-	\$ 704,360,992	-	-	N					
	SS	060-01	Family Support and Connections		TANF re-entry, TANF family stability	12	265,881	-	-	-	3,943,763	-	\$ 4,209,644	-	-	N					
	SS	060-01	TA Domestic Violence Survivors		TANF re-entry, TANF family stability, Absence of repeat maltreatment	12	29,467	-	-	-	8,522,605	-	\$ 8,552,072	-	-	N					
	SS	060-01	Cash Assistance	TANF Basic	TANF re-entry, TANF family stability	12	79,266,648	-	358,400	-	187,502,525	-	\$ 267,127,573	-	-	N					
	SS	060-01	Cash Assistance	TANF UN	TANF re-entry, TANF family stability	12	49,916,153	-	640	-	-	-	\$ 49,916,793	-	-	N					
	SS	060-01	Cash Assistance	State Family Pre SSI/SSDI	TANF re-entry, TANF family stability	12	3,988,507	-	1,688,072	-	-	-	\$ 5,676,579	-	-	N					
	I/DD	060-09	I/DD Program	I/DD Support Services (Community based)	Integrated Employment Settings, Developmental disabilities support services	12	125,806,311	-	-	-	250,649,254	-	\$ 376,455,565	-	-	N					
	SS	060-01	JOBS Contracts/Support Services Activities	TANF Programs	TANF re-entry, TANF family stability	12	55,233,532	-	184,320	-	28,967,265	-	\$ 84,385,117	-	-	N					
	VR	060-07	VR - Basic Rehabilitative Services		Vocational rehabilitation services	12	8,908,837	-	1,930,972	-	34,938,589	-	\$ 45,778,398	-	-	N					
	VR	060-07	State Independent Living Council (SILC)		Vocational rehabilitation services employment	12	1,773,044	-	-	-	528,625	-	\$ 2,301,669	-	-	N					

Priority (ranked with highest priority first)	Program or Activity Initials	SCR	DCR	Sub-DCR	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
	APD	060-08	APD Program	Other Services		12	5,836,278	-	1,888,191	-	10,466,412	-	\$ 18,190,881	-	-	N					
	APD	060-08	APD Program	Older Americans Act	Access to I&R and I&A	12	4,077,127	-	-	-	31,055,014	-	\$ 35,132,141	-	-	N					
	APD	060-08	APD Program	Oregon Project Independence	Seniors living outside of institutions	12	19,811,625	-	-	-	5,659,706	-	\$ 25,471,331	-	-	N					
	SS	060-01	Employment Related Daycare		Enhanced child care	12	74,247,860	-	98,908,130	-	-	-	\$ 173,155,990	-	-	N					
	SS	060-01	Refugee Program			12	-	-	-	-	13,740,633	-	\$ 13,740,633	-	-	N					
	APD	060-08	APD Program	Oregon Supplemental Income Program (OSIP)		12	6,000,000	-	-	-	-	-	\$ 6,000,000	-	-	N					
	SS	060-01	Youth Services			12	-	-	-	-	910,829	-	\$ 910,829	-	-	N					
	CW	060-04	Private Adoption Services		Timely adoption, Timeliness and permanency of child reunification	12	517,935	-	-	-	637,579	-	\$ 1,155,514	-	-	N					
	CW	060-04	Contracted Adoption Services		Timely adoption, Timeliness and permanency of child reunification	12	2,136,098	-	-	-	1,985,835	-	\$ 4,121,933	-	-	N					
	CW	060-04	Independent Adoption Services		Timely adoption, Timeliness and permanency of child reunification	12	-	-	237,325	-	-	-	\$ 237,325	-	-	N					
	CW	060-04	Assisted Search Services		Timely adoption, Timeliness and permanency of child reunification	12	-	-	86,030	-	-	-	\$ 86,030	-	-	N					
	CW	060-02	Youth Investment Programs		Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	1,162,687	-	-	-	8,617,135	-	\$ 9,779,822	-	-	N					
							-	-	-	-	-	-	\$ -	-	-						
							-	-	-	-	-	-	\$ -	-	-						
							-	-	-	-	-	-	\$ -	-	-						
							-	-	-	-	-	-	\$ -	-	-						
							1,717,655,542	-	314,794,498	-	3,328,268,437	2,514,345,331	\$ 7,875,063,808	0	0.00						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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



Oregon

John A. Kitzhaber, MD, Governor

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The State CFO-Required Department of Human Services 10% Reduction Options for the Governor's 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 \$268 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 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 Intellectual and 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, Intellectual and Developmental Disability and Vocational Rehabilitation programs, DHS prioritized services and programs that helped support and preserve family stability and to maintain employment outcomes for Oregonians.
- 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"

Department of Human Services CSL Reduction List

DEPARTMENT OF HUMAN SERVICES

	2,680,046,541	521,233,837	4,306,485,425	7,507,765,803	Positions	FTE
Current Service Level Budget	2,680,046,541	521,233,837	4,306,485,425	7,507,765,803	7,730	7,636.40
10% GF Target	268,004,654	52,123,384	430,648,543	750,776,580		

Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
1	APD	Eliminate Inflation	\$ (4,691,527)	\$ (344,904)	\$ (6,202,438)	\$ (11,238,869)			Effective 7/1/15 eliminate COLA inflation in APD Other Services areas, and Services & Supplies for APD Delivery and Design staff.	7/1/2015
2	CW Permanency	Design / Delivery Eliminate Inflation for CSL pkg 31	\$ (2,759,177)	\$ (19,815)	\$ (3,857,647)	\$ (6,636,639)			This eliminates the standard non personal services inflation taken on the base at CSL packages 31.	7/1/2015
3	CW	Child Safety: Eliminate Inflation from CSL Package 31 and 32	\$ (952,647)	\$ (28,673)	\$ (1,560,251)	\$ (2,541,571)			This eliminates the standard, professional services, and medical inflation taken on the base at CSL packages 31 and 32.	7/1/2015
4	CW	Permanency: Eliminate Inflation from CSL Package 31 and 32	\$ (2,155,228)	\$ (30,889)	\$ (2,243,635)	\$ (4,429,752)			This eliminates the standard, professional services, and medical inflation taken on the base at CSL packages 31 and 32.	7/1/2015
5	CW	Well Being: Eliminate Inflation from CSL Package 31	\$ (2,518,513)	\$ (384,162)	\$ (1,769,370)	\$ (4,672,045)			This eliminates the standard, professional services, and medical inflation taken on the base at CSL packages 31 and 32.	7/1/2015
6	I-DD	Eliminate Standard Inflation for all I-DD Programs	\$ (13,440,380)	\$	\$ (29,154,478)	\$ (42,594,858)			Effective 7/1/15 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.	7/1/2015
7	I-DD	Eliminate Medical Inflation for SACU	\$ (16,239)	\$ (7,187)	\$ (31,961)	\$ (55,387)	-	-	Effective 7/1/15 Eliminate Medical Inflation for SACU. The extra funding allows SACU to contract at reasonable rates for nursing care and behavioral health specialists.	7/1/2015
8	SS	SS - Reduce Inflation from Budget Build	\$ (6,451,723)	\$	\$	\$ (6,451,723)			This eliminates the standard professional services and the non personal services inflation taken on the base at CSL packages 31. Pgm \$6,114,527, Del & Des \$337,196	7/1/2015
9	APD	Eliminate Oregon Project Independence - minus MOE amount - by 50%	\$ (7,702,987)	\$ -	\$ (2,914,749)	\$ (10,617,736)	-	-	This is a DHSP related program. This will have an adverse affect on the Oregon Health Authority Budget. OPI 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. OPI represents a critical element in Oregon's strategy to prevent or delay individuals from unnecessarily leaving their own homes to receive services in more expensive facility based settings, or depleting their personal assets soon than necessary and accessing more expensive Medicaid health and long-term service benefits. Effective 7/1/2015.	7/1/2015

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	10% GF Target	268,004,654	52,123,384	430,648,543	750,776,580		

Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
10	SS	ERDC - Reduce caseload cap from 7,700 to an average of 7,200	\$ (8,040,000)	\$ -	\$ -	\$ (8,040,000)	-	-	Caseload cap is currently 7,700: this would reduce to an average of 7,200. 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; families reapplying for ERDC benefits after a break of less than two calendar months; families with a child in the filing group that is eligible for a current opening in a Head Start or Oregon Program of Quality contracted child care slot; or families currently working with Child Welfare (as part of an assessment, open case or transition) and there is an ongoing safety plan in place that states child care is required to keep the child in their home, place the child with a relative or other known adult or when transitioning the child back into the home or out of stranger foster care. 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 1,590 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 Department of Education (ODE). ODE has a stake in this reduction and has expressed their concern to DHS.	10/1/2015
11	CW	Permanency: Eliminate Post Adoption Services program, impacting supports for over 400 adoptive and guardianship families each year. (IV-B portion of budget)	\$ (189,868)	(57)	\$ (1,033,825)	\$ (1,223,750)	-	-	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.	7/1/2015
12	I-DD	Eliminate Fairview Housing Trust Fund by 50%	\$ (3,000,000)	\$	\$	\$ (3,000,000)			Effective 7/1/15 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.	7/1/2015
13	APD	Reduce nursing facility rate percentile to 60th, which is a .475% rate reduction	\$ (1,840,000)	\$ (360,000)	\$ (3,800,000)	\$ (6,000,000)			Nursing Facility rate setting methodology is set in statute. This would require a statute change reducing the rate setting percentile from 63rd to 60th percentile; or a 7/1/2015 Basic rate from \$309.79 to \$308.31 per resident day.	7/1/2015

Department of Human Services CSL Reduction List

DEPARTMENT OF HUMAN SERVICES							
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	Current Service Level Budget	2,680,046,541	521,233,837	4,306,485,425	7,507,765,803	7,730	7,636.40
	10% GF Target	268,004,654	52,123,384	430,648,543	750,776,580		

Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
14	CW	Well Being: Reduce Client Transportation Program by 15%.	\$ (682,662)	\$ (134,886)	\$ (104,308)	\$ (921,856)	-	-	This reduction will impact direct services for children, negatively impact their education, and well-being of child and family reunification. The current expenditures are approximately 60% being spent on transportation for visits between child and parents, another 21% for children to attend school, 10% medically related transportation, and the rest for activities such as court hearings, case planning activities.	7/1/2015
15	I-DD	Eliminate Fairview Housing Trust Fund by remaining 50%	\$(3,000,000)	\$	\$	\$(3,000,000)	---	---	Effective 7/1/15 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.	7/1/2015
16	CW	Well Being: Reduce Court Ordered Other Medical Program by 15%.	\$ (726,917)	\$ (3,416)	\$ (144,390)	\$ (874,723)	-	-	The majority of these funds (66%) provide for psychological evaluations and testing of parents that then inform the case planning. Without these funds, testing and evaluations will not occur and this provides less information to the department and courts on how best to address the needs of parents. This funding also will assist in parent and child interactions, obtaining medical records, and other assessment oriented medical services. Reducing and or eliminating will impact outcomes for children and families, increase length of stay in foster care, increase caseloads, and will likely jeopardize the department's ability to access federal funding regarding providing services to children and families based on reasonable and/or active efforts.	7/1/2015
17	I-DD	Eliminate the Family to Family Program	\$ (1,200,000)	\$ -	\$ -	\$ (1,200,000)	-	-	Effective 7/1/15 Eliminate Family to Family Networks. This program began in 2012 after 2011 made significant reductions in the Family Support Program. The funding (\$1.2M) supports up to eight 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.	7/1/2015
18	APD	Reduce community based care rates by 3% for ALFs, RCFs, AFHs, Home Delivered Meals, In-Home Agencies, Adult Day Services.	\$ (7,014,000)	\$ -	\$ (15,380,000)	\$ (22,394,000)	-	-	Under the 15-17 funding levels, community based care rates are scheduled to increase by 3% effective 10/1/2015. This reduction effective October 1 2015, would offset the 3% increase, leaving rates flat for the biennium. Without competitive rates, in some instances Medicaid access to facilities will be eliminated. Other facilities may withdraw gradually and some facilities would be able to manage the reduction with their existing payer mix. This reduction may result in residents seeking a more costly and more restrictive level of care.	10/1/2015
19	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.	\$ (540,931)	\$ (47,742)	\$ (1,252,118)	\$ (1,840,791)	-	-	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.	7/1/2015

Department of Human Services CSL Reduction List

DEPARTMENT OF HUMAN SERVICES						
	2,680,046,541	521,233,837	4,306,485,425	7,507,765,803	Positions 7,730	FTE 7,636.40
Current Service Level Budget	2,680,046,541	521,233,837	4,306,485,425	7,507,765,803	7,730	7,636.40
10% GF Target	268,004,654	52,123,384	430,648,543	750,776,580		

Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
20	I-DD	Eliminate the Family Support Program (SE150)	\$ (2,282,280)	\$ -	\$ -	\$ (2,282,280)	-	-	Effective 7/1/15 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.	7/1/2015
21	APD	Eliminate GF portion of Older Americans Act program	\$ (2,000,000)	\$ -	\$ -	\$ (2,000,000)	-	-	This reduction is effective 7/1/2015. This backfill has offset the effects of federal sequestration activities. Without this funding, services such as home delivered meals, congregate meals and family support would be reduced.	7/1/2015
22	CW	Child Safety: Family Support Teams/Addiction Recovery Teams reduce by 15%	\$ (301,521)	\$ (41,700)	\$ (531,637)	\$ (874,858)	-	-	Sixty to seventy percent of all child welfare cases involve parents with addiction issues. The ART program improves outcomes for children of addicted parents by giving parents and caseworkers access Alcohol & Drug trained staff to assist parents in eliminating barriers to treatment, tracking parents whose attendance at treatment falters, and helping parents with return home plans by supporting parents in early recovery with these transitions. Reducing these services will mean more and longer foster care placements, higher re-abuse rates, a decline in parents entering treatment quickly, and an increase in the number of parents who struggle with sustaining their recovery. It will also increase caseworker workload, including A&D referral, transport, tracking and case management, making it more difficult for caseworkers to meet other state and federal mandates. Longer stays in foster care will increase costs to the state and result in poorer outcomes for children.	7/1/2015
23	I-DD	Reduce all non-bargained Provider Rates by 3%	\$ (6,160,720)	\$ -	\$ (13,723,654)	\$ (19,884,374)	-	-	Effective 10/1/15 Reduce all non-bargained provider rates by 3%. This would be an across the board reduction of rates for all DD service providers in the comprehensive system, for children and adults, excludes Employment First services.	10/1/2015
24	APD	Eliminate Gatekeeper Funding	\$ (2,800,000)	\$ -	\$ -	\$ (2,800,000)	-	-	This reduction eliminates 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. This is one of the strategies utilized to increase preventative protective services for vulnerable populations.	7/1/2015
25	CW	Child Safety: Foster Care Prevention reduce by 15%	\$ (112,436)	\$ (12,623)	\$ (411,057)	\$ (536,116)	-	-	Reducing Foster Care Prevention funding reduces funding that is specifically designed to prevent children from entering foster care or allowing them to return home more quickly. This reduction would impact the ability of staff to keep children at home or to get them home more quickly. Reduction of FCP could cause an overutilization of other services or flexible funding sources like System of Care. This is likely to affect Oregon Tribes and members of minority groups who are already overrepresented as there will be fewer financial resources to assist children in remaining safely in their homes.	7/1/2015
26	I-DD	Reduce Brokerage and CDDP Equity by 2%	\$ (1,467,900)	\$ -	\$ (2,057,631)	\$ (3,525,531)	-	-	Effective 10/1/15 Reduces the operating funding to CDDPs and Brokerages by another 2%-- Overall reduction of 4%.	10/1/2015
27	APD	Eliminate Caregiver Training funding in Mental Health Expansion	\$ (175,000)	\$ -	\$ (175,000)	\$ (350,000)	-	-	This reduction would eliminate the funding of training for Local APD and AAA case managers who 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.	7/1/2015

Department of Human Services CSL Reduction List

DEPARTMENT OF HUMAN SERVICES							
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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	Well Being: Further reduce Client Transportation Program by an additional 15%.	\$ (580,263)	\$ (114,653)	\$ (88,662)	\$ (783,578)	-	-	This second reduction will further impact direct services for children, negatively impact their education, and well-being of child and family reunification. The current expenditures are approximately 60% being spent on transportation for visits between child and parents, another 21% for children to attend school, 10% medically related transportation, and the rest for activities such as court hearings, case planning activities.	7/1/2015
29	APD	Reduce Home Care Worker rates by 3%	\$ (4,623,213)	\$ -	\$ (10,300,000)	\$ (14,923,213)	-	-	Under the 15-17 funding levels, In-Home services are funded without a scheduled increase during 15-17, without bargaining pot appropriation. This would result in a rate decrease to individuals making \$13.75 per hour and may result in some Home Care Workers ceasing to provide these services.	1/1/2016
30	I-DD	Reduce PSW Wages by 3% - Align with APD HCW	\$ (2,639,150)	\$ -	\$ (5,482,989)	\$ (8,122,139)	-	-	Effective 1/1/16 This reduction proposes to reduce bargained PSW wages by 3%.	1/1/2016
31	APD	Reinstitute \$30 personal incidental fund for nursing facility residents	\$ (539,728)	\$ -	\$ (952,472)	\$ (1,492,200)	-	-	This reduction would allow residents only \$30 per month to purchase personal items not included in the all-inclusive nursing facility rate. Nursing facility residents would see a 50% decrease in their personal incidental spending power.	7/1/2015
32	CW	Well Being: Further reduce Court Ordered Other Medical Program by an additional 15%.	\$ (617,879)	\$ (2,904)	\$ (122,731)	\$ (743,514)	-	-	These dollars pay for medical expenses for parents that are not otherwise covered by insurance or the Oregon Health Plan. Most often the funds pay for psychological evaluations that then inform the case planning. Without these funds, those evaluations will not occur and children will experience longer foster care stays. It will also be more difficult to provide services that are designed to address the issues that brought the children into care.	7/1/2015
33	I-DD	Reduce all non-bargained Provider Rates by additional 3%-Employment excluded (Overall 6% Reduction)	\$ (6,160,720)	\$ -	\$ (13,723,654)	\$ (19,884,374)	-	-	Effective 10/1/15 Reduce all non-bargained provider rates by an additional 3%. This would be an across the board reduction of rates for all DD service providers in the comprehensive system, for children and adults, excludes Employment First services. Overall reduction of 6%.	10/1/2015
34	APD	Eliminate Evidence Based Health Promotion Funding	\$ (1,250,000)	\$ -	\$ -	\$ (1,250,000)	-	-	This reduction eliminates evidence based health promotion and disease prevention program effective 7/1/2015. This funding was designed as a preventative strategy that would result in better health outcomes for senior Oregonians.	7/1/2015
35	VR	Reduce Client Service by 10%	\$ (2,133,286)	\$ (239,049)	\$ (8,765,388)	\$ (11,137,723)	-	-	The proposed reduction would result in an 10% decrease in case services forcing the creation of a waitlist. Nearly 4,173 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, and is at risk for failure to meet the level of services set forth in Executive Order 13-04 regarding employment for persons with Intellectual and Developmental Disabilities.	7/1/2015

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	10% GF Target	268,004,654	52,123,384	430,648,543	750,776,580		

Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
36	SS	TANF - Time Limit 48 Months	\$ (33,840,426)	\$ -	\$ -	\$ (33,840,426)	-	-	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 for the entire family 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 biennium an average of 3,597 families per month are expected to be impacted. Based on their accrued time, the majority of these families (3,230 families) will reach their time limitation in April 2016. 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 48 months. This action requires an amendment to ORS 412.079.	10/1/2015
		5% Sub- Total	\$ (134,607,321)	\$ (1,772,660)	\$ (125,784,045)	\$ (262,164,026)	-	-		
		5% Reduction Target	\$ (134,002,327)	\$ (26,061,692)	\$ (215,324,271)	\$ (375,388,290)	-	-		
		Difference	\$ (604,994)	\$ 24,289,032	\$ 89,540,227	\$ 113,224,264	-	-		
37	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).	\$ (459,791)	\$ (40,581)	\$ (1,064,300)	\$ (1,564,672)	-	-	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.	7/1/2015
38	I-DD	Reduce Brokerage and CDDP Equity by additional 2% (91% equity)	\$ (1,467,900)	\$ -	\$ (2,057,631)	\$ (3,525,531)	-	-	Effective 10/1/15 Reduces the operating funding to CDDPs and Brokerages by another 2%-- Overall reduction of 4%.	10/1/2015
39	APD	Eliminate Oregon Project Independence - minus MOE amount - by remaining 50%	\$ (7,702,987)	\$ -	\$ (2,914,749)	\$ (10,617,736)	-	-	This is a DHSP related program. This will have an adverse affect on the Oregon Health Authority Budget. OPI 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. OPI represents a critical element in Oregon's strategy to prevent or delay individuals from unnecessarily leaving their own homes to receive services in more expensive facility based settings, or depleting their personal assets soon than necessary and accessing more expensive Medicaid health and long-term service benefits. Effective 7/1/2015.	7/1/2015

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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
40	CW	Child Safety: Family Support Teams/Addiction Recovery Teams reduce by an additional 15%	\$ (256,293)	\$ (35,445)	\$ (451,891)	\$ (743,629)	-	-	Sixty to seventy percent of all child welfare cases involve parents with addiction issues. The ART program improves outcomes for children of addicted parents by giving parents and caseworkers access Alcohol & Drug trained staff to assist parents in eliminating barriers to treatment, tracking parents whose attendance at treatment falters, and helping parents with return home plans by supporting parents in early recovery with these transitions. Reducing these services will mean more and longer foster care placements, higher re-abuse rates, a decline in parents entering treatment quickly, and an increase in the number of parents who struggle with sustaining their recovery. It will also increase caseworker workload, including A&D referral, transport, tracking and case management, making it more difficult for caseworkers to meet other state and federal mandates. Longer stays in foster care will increase costs to the state and result in poorer outcomes for children.	7/1/2015
41	APD	Reduce Home Care Worker rates by a SECOND 3%	\$ (4,623,213)	\$ -	\$ (10,300,000)	\$ (14,923,213)	-	-	Under the 15-17 funding levels, In-Home services are funded without a scheduled increase during 15-17, without bargaining pot appropriation. This would result in a rate decrease to individuals making \$13.75 per hour and may result in some Home Care Workers ceasing to provide these services.	1/1/2016
42	I-DD	Reduce PSW Wages by additional 3% - Align with APD HCW -6% overall	\$ (2,639,150)	\$ -	\$ (5,482,989)	\$ (8,122,139)	-	-	Effective 1/1/16 This reduction proposes to reduce bargained PSW wages another 3%, overall reduction of 6%.	1/1/2016
43	APD	Eliminate ADRC Mental Health Funding	\$ (7,300,000)	\$ -	\$ (3,433,056)	\$ (10,733,056)	-	-	This reduction would eliminate funding for community placement of 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. Individuals would likely be served in nursing facilities or the Oregon State Hospital.	7/1/2015
44	CW	Child Safety: Further reduce Foster Care Prevention by an additional 15%	\$ (95,570)	\$ (10,729)	\$ (349,398)	\$ (455,697)	-	-	Reducing Foster Care Prevention funding reduces funding that is specifically designed to prevent children from entering foster care or allowing them to return home more quickly. This reduction would impact the ability of staff to keep children at home or to get them home more quickly. Reduction of FCP could cause an overutilization of other services or flexible funding sources like System of Care. This is likely to affect Oregon Tribes and members of minority groups who are already overrepresented as there will be fewer financial resources to assist children in remaining safely in their homes.	7/1/2015
45	I-DD	Reduce all non-bargained Provider Rates by another additional 3%-Employment excluded (Overall 9% Reduction)	\$ (6,160,720)	\$ -	\$ (13,723,654)	\$ (19,884,374)	-	-	Effective 10/1/15 Reduce all non-bargained provider rates by a another additional 3%. This would be an across the board reduction of rates for all DD service providers in the comprehensive system, for children and adults, excludes Employment First services.	10/1/2015
46	APD	Eliminate ADRC Options Counselors	\$ (1,800,000)	\$ -	\$ (5,022,752)	\$ (6,822,752)	-	-	This reduction would eliminate funding for care coordination for individuals accessing long term services and supports (LTSS), both inside and outside the Medicaid system. Oregonians' without Medicaid coverage would lose access to unbiased options counseling services.	7/1/2015

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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
47	CW	Well Being: Eliminate remaining Client Transportation Program.	\$ (3,288,157)	\$ (649,702)	\$ (502,419)	\$ (4,440,278)	-	-	Elimination of this budget will significantly impact direct services for children, negatively impact their education, and well-being of child and family reunification. The actual elimination will likely push the department into Non-reasonable efforts findings by the judiciary and impact the ability to request federal funding for Title IV-E expenses in the substitute care area. The department will have a significant burden in meeting state and federal requirements regarding visitation of children and with families and for meeting a child's educational needs.	7/1/2015
48	SS	TANF - Time Limit 36 Months - Additional savings over 48 month limit reduction	\$ (20,569,548)	\$ -	\$ -	\$ (20,569,548)	-	-	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 for the entire family 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. An average of 5.784 families will be impacted during the 15-17 biennium in addition to those already accounted for in the 48 month time limit reduction. This action requires an amendment to ORS 412.079.	10/1/2015
49	APD	Reduce community based care rates by a SECOND 3% for ALFs, RCFs, AFHs, Home Delivered Meals, In-Home Agencies, Adult Day Services.	\$ (6,800,000)	\$ -	\$ (14,900,000)	\$ (21,700,000)	-	-	Further reduction of CBC rates effective 10/1/2015, which would represent actual reduction from current funding levels.	10/1/2015
50	CW	Well Being: Eliminate remaining Court Ordered Other Medical Program.	\$ (3,501,316)	\$ (16,456)	\$ (695,477)	\$ (4,213,249)	-	-	These dollars pay for medical expenses for parents that are not otherwise covered by insurance or the Oregon Health Plan. Most often the funds pay for psychological evaluations that help identify which services will be effective to address the issues that are preventing the parents from making progress and having their children return from foster care. This reduction will result in children remaining in foster care for longer periods of time.	7/1/2015
51	I-DD	Reduce Brokerage and CDDP Equity by another additional 2% (89% equity)	\$ (1,467,900)	\$ -	\$ (2,057,631)	\$ (3,525,531)	-	-	Effective 10/1/15 Reduces the operating funding to CDDPs and Brokerages another 2%, overall reduction of 8%.	10/1/2015
52	CW	Child Safety: Eliminate remaining Foster Care Prevention Program.	\$ (541,565)	\$ (60,799)	\$ (1,979,924)	\$ (2,582,288)	-	-	Reducing Foster Care Prevention funding reduces funding that is specifically designed to prevent children from entering foster care or allowing them to return home more quickly. This reduction would impact the ability of staff to keep children at home or to get them home more quickly. Reduction of FCP could cause an overutilization of other services or flexible funding sources like System of Care. This is likely to affect Oregon Tribes and members of minority groups who are already overrepresented as there will be fewer financial resources to assist children in remaining safely in their homes.	7/1/2015
53	APD	Reduce Home Care Worker Rates by a THIRD 3%	\$ (4,623,213)	\$ -	\$ (10,300,000)	\$ (14,923,213)	-	-	Under the 15-17 funding levels, In-Home services are funded without a scheduled increase during 15-17, without bargaining pot appropriation. This would result in a rate decrease to individuals making \$13.75 per hour and may result in some Home Care Workers ceasing to provide these services.	1/1/2016

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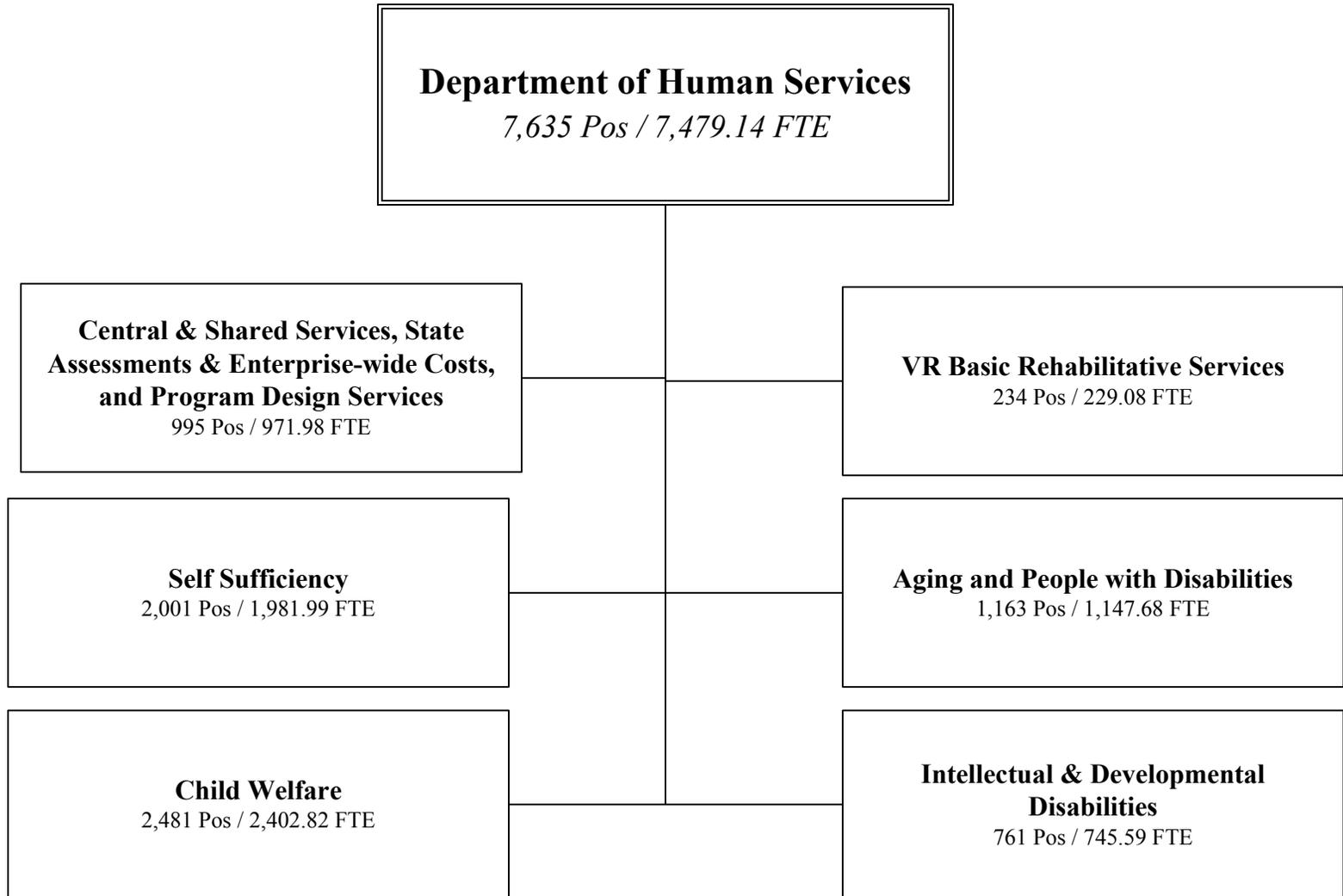
Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
54	I-DD	Reduce PSW Wages by another additional 3% - Align with APD HCW - 9% overall	\$ (2,639,150)	\$ -	\$ (5,482,989)	\$ (8,122,139)	-	-	Effective 1/1/16 This reduction proposes to reduce bargained PSW wages another 3%, overall reduction of 9%.	1/1/2016
55	APD	Reduce nursing facility rate an additional amount to a total of 3%, which is the 52nd percentile	\$ (7,518,000)	\$ (1,482,000)	\$ (15,700,000)	\$ (24,700,000)	---	---	Nursing Facility rate setting methodology is set in statute. This would require a statute change reducing the rate setting percentile from 60th to 52nd percentile; or a 7/1/2015 Basic rate from \$308.31 to \$300.49 per resident day.	7/1/2015
56	CW	Child Safety: Eliminate Family Support Teams / Addiction Recovery Teams (ART) program, impacting services to approximately 13,400 families and 22,800 abused or neglected children.	\$ (1,452,328)	\$ (200,854)	\$ (2,560,718)	\$ (4,213,900)	-	-	Sixty to seventy percent of all child welfare cases involve parents with addiction issues. The ART program improves outcomes for children of addicted parents by giving parents and caseworkers access Alcohol & Drug trained staff to assist parents in eliminating barriers to treatment, tracking parents whose attendance at treatment falters, and helping parents with return home plans by supporting parents in early recovery with these transitions. This reduction would eliminate the entire ART program. Elimination of these services will mean more and longer foster care placements, higher re-abuse rates, a decline in parents entering treatment quickly, and an increase in the number of parents who struggle with sustaining their recovery. It will also increase caseworker workload, including A&D referral, transport, tracking and case management, making it more difficult for caseworkers to meet other state and federal mandates. Longer stays in foster care will increase costs to the state and result in poorer outcomes for children.	7/1/2015
57	I-DD	Reduce Brokerage and CDDP Equity by another additional 5% -total reduction of 11% (84% equity)	\$ (3,669,750)	\$ -	\$ (5,144,078)	\$ (8,813,828)	-	-	Effective 10/1/15 Reduces the operating funding to CDDPs and Brokerages another 5%, overall reduction of 11%. (84% equity)	10/1/2015
58	APD	Reduce community based care rates by a THIRD 3% for ALFs, RCFs, AFHs, Home Delivered Meals, In-Home Agencies, Adult Day Services.	\$ (6,600,000)	\$ -	\$ (14,470,000)	\$ (21,070,000)	-	-	Further reduction of CBC rates effective 10/1/2015, which would represent actual reduction from current funding levels.	10/1/2015
59	CW	Child Safety: Reduce Strengthening, Preserving, & Reunifying Families (SPRF) budget by 15%.	\$ (1,771,931)	\$ -	\$ (2,653,665)	\$ (4,425,596)	-	-	Strengthening, Preserving and Reunifying Families programs provide a broad array of services that are designed to allow children to remain safely with their parents while the issues that are challenging the family are addressed, to keep children and parents connected when children must enter foster care, and to facilitate a quicker return to parental custody. A reduction in these services will impact the Department's ability to implement these programs in additional counties and will result in more children coming into care and staying longer periods of time.	7/1/2015
60	I-DD	Reduce all non-bargained Provider Rates by additional 8%-Employment excluded (17% overall reduction)	\$ (16,428,584)	\$ -	\$ (36,596,409)	\$ (53,024,993)	-	-	Effective 10/1/15 Reduce all non-bargained provider rates by an additional 8%. This would be an across the board reduction of rates for all DD service providers in the comprehensive system, for children and adults, excludes Employment First services. Overall reduction of 17%.	10/1/2015
61	CW	Child Safety: Reduce ISRS budget by 15%, eliminating in-home supports for approximately 390 abused children each year.	\$ (1,107,718)	\$ (28,257)	\$ (2,258,869)	\$ (3,394,844)	-	-	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.	7/1/2015

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	Current Service Level Budget	2,680,046,541	521,233,837	4,306,485,425	7,507,765,803	7,730	7,636.40
	10% GF Target	268,004,654	52,123,384	430,648,543	750,776,580		

Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
62	APD	Reduce nursing facility rate an additional amount to a total of 6%, which is the 44th percentile	\$ (9,358,000)	\$ (1,842,000)	\$ (19,500,000)	\$ (30,700,000)			Nursing Facility rate setting methodology is set in statute. This would require a statute change reducing the rate setting percentile from 52nd to 44th percentile; or a 7/1/2015 Basic rate from \$300.49 to \$291.20 per resident day.	7/1/2015
63	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.	\$ (2,605,483)	\$ (229,957)	\$ (6,031,034)	\$ (8,866,474)	-	-	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.	7/1/2015
64	APD	Reduce community based care rates by a FOURTH 3% for ALFs, RCFs, AFHs, Home Delivered Meals, In-Home Agencies, Adult Day Services.	\$ (6,400,000)	\$ -	\$ (14,000,000)	\$ (20,400,000)	-	-	Further reduction of CBC rates effective 10/1/2015, which would represent actual reduction from current funding levels.	10/1/2015
65	VR	Reduce Client Service by 5%	\$ (1,066,643)	\$ (119,524)	\$ (4,382,692)	\$ (5,568,859)	-	-	The proposed reduction would result in an additional 5% decrease in case services forcing the creation of a waitlist. Nearly 2,086 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, and is at risk for failure to meet the level of services set forth in Executive Order 13-04 regarding employment for persons with Intellectual and Developmental Disabilities.	7/1/2015
66	Agency Wide	Forego Other Funds used for local match and/or Reduce DHS programs		\$ (45,634,420)		\$ (45,634,420)	-	-	DHS is statutorily required to provide reduction options totaling 10% of CSL for each fund type. This reduction would be accomplished through a series of action including eliminating local match of federal funds and reductions to programs across DHS that are funded by Other Funds. This is not specific as it will depend on which Other Fund funding sources would be reduced as to the exact reduction. Loss of local match would reduce local provider programs who have expenditures that are legally matched with federal funds. This assumes there is no General Fund backfill available.	
67	Agency Wide	Forego Federal Funds and Reduce DHS programs			\$ (100,848,174)	\$ (100,848,174)	-	-	DHS is statutorily required to provide reduction options totaling 10% of CSL for each fund type. This reduction would be accomplished through a series of program reductions depending on which federal funding sources are being reduced. This is a real possibility based on the current federal sequestration rules. However, this action is not specific as it will depend on which Federal funding sources would be reduced as to the program needing reduction. This reduction assumes there is no general fund backfill for these reductions.	
		10 % Sub- Total	\$ (268,522,232)	\$ (52,123,384)	\$ (430,648,542)	\$ (751,294,158)	-	-		
		10% Reduction Target	\$ (268,004,654)	\$ (52,123,384)	\$ (430,648,543)	\$ (750,776,580)	-	-		
		Difference	\$ (517,578)	\$ (0)	\$ 0	\$ (517,578)	-	-		

DEPARTMENT OF HUMAN SERVICES
2013-15 Legislatively Approved Budget
Budget Structure



**DEPARTMENT OF HUMAN SERVICES
2015-17 Governor's Budget
Budget Structure**

Department of Human Services

7,830 Pos / 7,710.84 FTE

**Central Services, Shared Services,
State Assessments & Enterprise-wide Costs and
Program Design Services**

1,026 Pos / 991.33 FTE

VR Basic Rehabilitative Services

253 Pos / 249.28 FTE

Self Sufficiency

2,035Pos / 2,025.97 FTE

Aging and People with Disabilities

1,192 Pos / 1,182.28 FTE

Child Welfare

2,550 Pos / 2,492.09 FTE

Intellectual & Developmental Disabilities

774 Pos / 769.89 FTE

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-40-00-00000	DHS Central Services						
	General Fund	14,267,066	15,800,519	16,343,168	18,087,981	16,066,283	-
	Other Funds	698,005	880,327	765,040	1,744,440	1,716,661	-
	Federal Funds	19,366,153	17,096,814	17,213,823	18,455,020	16,359,181	-
	All Funds	34,331,224	33,777,660	34,322,031	38,287,441	34,142,125	-
010-45-00-00000	DHS Shared Services						
	General Fund	-	-	-	429,006	-	-
	Other Funds	98,673,428	104,276,993	112,504,155	121,184,757	116,726,235	-
	Federal Funds	-	-	-	46,303	-	-
	All Funds	98,673,428	104,276,993	112,504,155	121,660,066	116,726,235	-
010-50-00-00000	State Assessments and Enterprise-wide Costs						
	General Fund	155,925,165	173,865,295	185,422,268	206,603,916	204,093,894	-
	Other Funds	35,890	606,221	30,023,747	30,501,351	30,482,794	-
	Federal Funds	129,613,953	157,539,468	165,320,729	184,757,930	182,239,725	-
	All Funds	285,575,008	332,010,984	380,766,744	421,863,197	416,816,413	-
010-55-00-00000	DHS Program Design Services						
	General Fund	44,599,872	-	20,225,454	39,638,357	28,470,204	-
	Other Funds	24,761,081	-	11,026,715	26,235,440	2,467,172	-
	Federal Funds	98,039,066	-	78,907,230	70,608,539	51,223,089	-
	All Funds	167,400,019	-	110,159,399	136,482,336	82,160,465	-

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
060-01-00-00000	Self Sufficiency - Program						
	General Fund	393,507,702	372,174,791	352,424,329	446,153,966	433,009,208	-
	Other Funds	116,637,598	153,599,988	140,453,601	111,396,161	111,030,484	-
	Federal Funds	2,784,424,859	2,980,724,120	2,973,385,707	2,918,936,699	2,941,565,794	-
	All Funds	3,294,570,159	3,506,498,899	3,466,263,637	3,476,486,826	3,485,605,486	-
060-02-00-00000	Safety						
	General Fund	11,481,566	28,385,869	28,868,084	31,941,442	27,492,666	-
	Other Funds	4,933,781	4,633,896	4,633,896	4,662,571	4,633,896	-
	Federal Funds	35,023,198	58,998,648	59,095,738	60,653,343	59,245,236	-
	All Funds	51,438,545	92,018,413	92,597,718	97,257,356	91,371,798	-
060-03-00-00000	Well Being						
	General Fund	83,010,374	104,381,181	106,167,705	116,010,970	116,524,758	-
	Other Funds	19,641,428	14,266,485	14,266,485	15,359,560	14,933,656	-
	Federal Funds	93,931,270	90,948,704	91,292,407	98,960,013	96,358,065	-
	All Funds	196,583,072	209,596,370	211,726,597	230,330,543	227,816,479	-
060-04-00-00000	Permanency						
	General Fund	70,133,203	70,396,412	71,759,346	77,683,097	75,336,042	-
	Other Funds	865,351	1,021,099	1,021,099	1,166,518	1,230,042	-
	Federal Funds	70,878,585	74,859,744	75,526,300	82,218,178	81,532,523	-
	All Funds	141,877,139	146,277,255	148,306,745	161,067,793	158,098,607	-

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
060-06-00-00000	Child Welfare Program Delivery and Design						
	General Fund	116,676,513	233,451,532	246,340,187	270,880,043	250,767,443	-
	Other Funds	1,210,295	4,272,342	2,711,531	2,188,270	2,117,738	-
	Federal Funds	219,492,699	210,983,307	215,067,599	220,091,936	208,202,833	-
	All Funds	337,379,507	448,707,181	464,119,317	493,160,249	461,088,014	-
060-07-00-00000	VR - Basic Rehabilitative Services						
	General Fund	13,756,161	17,329,780	20,866,337	23,009,242	20,694,165	-
	Other Funds	1,877,706	2,318,055	2,324,758	2,390,489	2,320,512	-
	Federal Funds	72,758,146	71,421,920	74,438,950	75,087,915	74,158,866	-
	All Funds	88,392,013	91,069,755	97,630,045	100,487,646	97,173,543	-
060-08-00-00000	Aging and People with Disabilities APD						
	General Fund	741,872,154	695,591,617	717,794,176	894,422,202	812,787,834	-
	Other Funds	139,658,310	160,249,068	153,354,819	191,277,925	182,514,309	-
	Federal Funds	1,405,438,685	1,569,861,340	1,565,861,423	1,843,449,178	1,759,294,954	-
	All Funds	2,286,969,149	2,425,702,025	2,437,010,418	2,929,149,305	2,754,597,097	-
060-09-00-00000	Intellectual & Devlpmnt'I Disabilities - I/DD						
	General Fund	536,602,209	535,930,604	557,868,134	673,375,769	695,039,219	-
	Other Funds	33,641,248	28,755,113	28,756,404	31,338,386	29,599,974	-
	Federal Funds	862,808,675	1,105,975,297	1,147,733,715	1,318,448,682	1,367,432,297	-
	All Funds	1,433,052,132	1,670,661,014	1,734,358,253	2,023,162,837	2,092,071,490	-

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
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TOTAL AGENCY

General Fund	2,181,831,985	2,247,307,600	2,324,079,188	2,798,235,991	2,680,281,716	-
Other Funds	442,634,121	474,879,587	501,842,250	539,445,868	499,773,473	-
Federal Funds	5,791,775,289	6,338,409,362	6,463,843,621	6,891,713,736	6,837,612,563	-
All Funds	8,416,241,395	9,060,596,549	9,289,765,059	10,229,395,595	10,017,667,752	-

Department of Human Services

2015-17 Governor's Budget

Revenue Narrative

Forecast methods and assumptions

Revenues 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 2015-17 Governor's Budget (GB) 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.

Significant known federal revenue changes or risk factors

Sequestration

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 \$8.9M dollars for the biennium. The grants that are impacted by sequestration are called out in the narrative that follows.

Designated State Health Programs (DSHP)

In July 2012, CMS approved a comprehensive amendment to Oregon Health Plan waiver to implement health system transformation. In support of health system transformation, the federal government agreed to additional Medicaid funding under the Designated State Health Programs (DSHP). The program authorizes the state to claim federal matching funds for certain state health-related expenditures and program costs that are not otherwise eligible for Medicaid matching funds. While this program is operated through the Oregon Health Authority, the Federal Funds are being applied throughout DHS based on availability of appropriate health-related expenditures and program costs.

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.

Ageing and People with Disabilities (APD) and Intellectual & Developmental Disabilities (I/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 intellectual and developmentally disabled programs (I/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.

K-Plan and Plan of Care

APD and I/DD implemented the K Plan and the Plan of Care in Biennium 13-15. The K Plan is a Medicaid state plan option that allows Oregon to provide home and community-based services and supports while receiving a six percent increase in federal medical assistance funds for those services. Plan of Care in the I/DD program will replace the need for General Fund allotments to County Developmental Disability Programs and Brokerages allowing all providers to bill on a fee for service basis.

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 possible \$0.3M decrease in Federal Funds for 2015-17.

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

- Revenue budgeted in 2013-15 LAB is \$8.1million
- Revenue budgeted in 2015-17 GB is \$8.1 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 possible \$.08M decrease in funding for 2015-17 GB.

- Revenue budgeted in 2013-15 LAB is \$0.6 million
- Revenue budgeted in 2015-17 GB 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 possibly \$1.2 M for 2015-17.

- Revenue budgeted in 2013-15 LAB is \$13.2 million
- Revenue budgeted in 2015-17 GB is \$17.0 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 Intellectual & 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 2013-15 LAB is \$4.1 million
- Revenue budgeted in 2015-17 GB is \$4.1 million

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 2013-15 LAB is \$56.0 million
- Revenue budgeted in 2015-17 GB is \$56.0 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 possibly \$0.4M for 2015-17 GB.

- Revenue budgeted in 2013-15 LAB is \$3.0 million
- Revenue budgeted in 2015-17 GB is \$2.5 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 2013-15 LAB is \$2.5 billion
- Revenue budgeted in 2015-17 GB is \$2.3 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 2015-17 GB is 63.90 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 caseload forecast showing an increase in cases.

- Revenue budgeted in 2013-15 LAB is \$238.2 million
- Revenue budgeted in 2015-17 GB is \$253.7 million

Medicaid (Title XIX)

Medicaid provides reimbursement to states for medical care and 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;
- 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.

State General Funds 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 63.40 percent and 63.90 percent for 2015-17. The cost of services and supplies for Family Planning is matched at 90 percent. The Breast and Cervical Cancer (Treatment) program which is an optional Medicaid program receives the CHIP Title XXI match rate of 74.38 percent the 2013-15 biennium and is receiving an enhanced match rate of 94.86 percent in the 2015-17 biennium.

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 2013-15 LAB is \$2.65 billion
- Revenue budgeted in 2015-17 GB is \$2.65 billion

Medicaid XIX Local Match

The Intellectual & Developmental Disabilities (I/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 2013-15 LAB is \$12.2 million
- Revenue budgeted in 2015-17 GB is \$12.7 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. These grants are subject to sequestration resulting in a potential reduction of \$0.74M for 2015-17.

- Revenue budgeted in 2013-15 LAB is \$31.3 million
- Revenue budgeted in 2015-17 GB 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 2013-15 LAB is \$3.5 million
- Revenue budgeted in 2015-17 GB 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 2013-15 LAB is \$9.6 million
- Revenue budgeted in 2015-17 GB is \$9.6 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 IDD 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 possible reduction of \$0.4M in 2015-17 GB.

- Revenue budgeted in 2013-15 LAB is \$8.5 million
- Revenue budgeted in 2015-17 GB is \$8.5 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. This grant is subject to sequestration resulting in a possible revenue reduction of \$3.8M for 2015-17. Under the new Workforce Investments and Opportunities Act, 15% of this grant must be set aside to be spent on pre-employment transitions services for youth.

- Revenue budgeted in 2013-15 LAB is \$69.1 million
- Revenue budgeted in 2015-17 GB is \$72.2 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. This grant under the new Workforce Investments and Opportunities Act must set aside 50% for services to the most severely disabled youth. The 50% set aside must be matched with 10% non-federal fund expenditures. The remaining 50% of the grant is 100 percent federal funds and does not require state match.

- Revenue budgeted in 2013-15 LAB is \$0.5 million
- Revenue budgeted in 2015-17 GB 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 has a required 10% match. This grant is subject to sequestration resulting in a possible revenue reduction of \$0.08M.

- Revenue budgeted in 2013-15 LAB is \$0.6 million
- Revenue budgeted in 2015-17 GB is \$0.5 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 a possible revenue reduction of \$0.1M.

- Revenue budgeted in 2013-15 LAB is \$0.8 million
- Revenue budgeted in 2015-17 GB 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 possibly result in a \$1.8M reduction to the funding level for 2015-17.

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

- Revenue budgeted in 2013-15 LAB is \$42.4 million
- Revenue budgeted in 2015-17 GB is \$34.7 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.

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 2013-15 LAB is \$10.4 million
- Revenue budgeted in 2015-17 GB is \$7.8 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 2013-15 LAB is \$381.9 million
- Revenue budgeted in 2015-17 GB is \$333.6 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 Social Security Administration (SSA), Social Security Insurance (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 Intellectual & Developmental Disabilities (I/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 2013-15 LAB is \$12.8 million
- Revenue budgeted in 2015-17 GB 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 2013-15 LAB is \$18.1 million
- Revenue budgeted in 2015-17 GB 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 2013-15 LAB is \$21.1 million
- Revenue budgeted in 2015-17 GB is \$21.1 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 2013-15 LAB is \$1.2 million
- Revenue budgeted in 2015-17 GB 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.

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.

The projection of revenue is capped based on agreements with schools.

- Revenue budgeted in 2013-15 LAB is \$1.9 million
- Revenue budgeted in 2015-17 GB 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 \$15million per quarter in Other Funds through this tax. The federal match is approximately \$26 million per quarter. Provider tax dollars are used to offset general fund expenditures for nursing facility services. The provider tax will sunset in June 2021.

- Revenue budgeted in 2013-15 LAB is \$109.2 million
- Revenue budgeted in 2015-17 GB is \$109.2 million

Department of Human Services Agency Level 10000-000-00-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
GENERAL FUND REVENUES						
General Fund Appropriation	0050	GF	2,185,437,090	2,324,079,188	2,798,235,991	2,680,281,716
TOTAL REVENUES		GF	2,185,437,090	2,324,079,188	2,798,235,991	2,680,281,716
TOTAL GENERAL FUNDS		GF	2,185,437,090	2,324,079,188	2,798,235,991	2,680,281,716
OTHER FUNDS REVENUES						
Beginning Balance	0025	OF	19,248,720	21,531,856	1,905,113	1,905,113
Beginning Balance Adjustment	0030	OF	(14,257,526)	(18,705,080)	-	-
Other Selective Taxes	0190	OF	89,402,742	103,180,777	122,103,678	122,103,678
Business License & Fees	0205	OF	1,869,191	2,408,806	2,411,645	2,411,645
Non-Business License & Fees	0210	OF	1,805	-	-	-
Charges for Services	0410	OF	69,813	-	-	-
Administrative Service Charges	0415	OF	98,489,861	-	-	-
Care of State Wards	0420	OF	11,496,911	17,640,123	18,566,323	18,634,754
Fines, Rents and Royalties	0505	OF	75,558	-	-	-
General Fund Obligation Bonds	0555	OF	2,396,658	14,360,000	9,043,382	9,043,382
Interest Income	0605	OF	13,695,741	-	-	-
Sales Income	0705	OF	73,576	-	-	-

Department of Human Services Agency Level 10000-000-00-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
Donations	0905	OF	312,153	-	-	-
Loan Repayment	0925	OF	1	-	-	-
Other Revenues	0975	OF	104,032,051	246,736,843	293,873,264	256,137,119
Loan Proceeds	0980	OF	6,000,000	-	-	-
TOTAL REVENUES		OF	332,907,255	387,153,325	447,903,405	410,235,691
TRANSFER IN						
Transfer in Intrafund	1010	OF	14,847,398	-	-	-
Transfer in General Fund	1060	OF	-	3,514,066	5,118,788	3,619,488
Transfer from Long Term Care Ombud	1114	OF	-	20,087	-	-
Transfer in Revenue Department	1150	OF	2,758,007	2,758,007	2,758,007	2,758,007
Transfer from Oregon Youth Authority	1415	OF	-	81,920	84,378	84,378
Tsfr From Oregon Health Authority	1443	OF	1,887,485	687,500	-	-
Transfer in Employment Department	1471	OF	108,966,188	-	-	-
Transfer in Education	1581	OF	-	110,006,102	98,906,102	98,906,102
Transfer in Department of Transportation	1730	OF	9,792	-	103,000	103,000
Transfer in Board of Nursing	1851	OF	1,159,878	1,455,094	1,455,094	1,455,094
Transfer in Housing and Commercial Services	1914	OF	399,155	500,000	500,000	500,000
TOTAL TRANSFERS IN		OF	130,027,903	119,022,776	108,925,369	107,426,069

Department of Human Services Agency Level 10000-000-00-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
TRANSFER OUT						
Transfer to Intrafund	2010	OF	(14,847,398)	-	-	-
Tsfr to HECC	2525	OF	-	-	(243,000)	(243,000)
Tsfr To Student Access Comm	2575	OF	(133,303)	(243,000)	-	-
Tsfr To Education, Dept of	2581	OF	-	(1,182,251)	-	-
TOTAL TRANSFERS OUT		OF	(14,980,701)	(1,425,251)	(243,000)	(243,000)
TOTAL OTHER FUNDS		OF	447,954,457	504,750,850	556,585,774	517,418,760
FEDERAL FUNDS REVENUES						
Federal Funds Revenue	0995	FF	5,808,793,400	6,466,284,264	6,894,583,798	6,840,622,511
TOTAL REVENUES		FF	5,808,793,400	6,466,284,264	6,894,583,798	6,840,622,511
TRANSFERS OUT						
Transfer to Intrafund	2010	FF	-	-	-	-
Transfer to Governor, Office of the	2121	FF	(553,057)	-	-	-
Tsfr To Judicial Dept	2198	FF	(1,169,283)	(1,440,643)	(1,870,062)	(1,870,062)
Transfer to Or Youth Authority	2415	FF	(14,257,135)	-	-	-
Transfer to Housing and Com Services	2914	FF	(1,038,636)	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL TRANSFERS OUT		FF	(17,018,111)	(2,440,643)	(2,870,062)	(2,870,062)
TOTAL FEDERAL FUNDS		FF	5,791,775,289	6,463,843,621	6,891,713,736	6,837,752,449

Department of Human Services Agency Level 10000-000-00-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
TOTAL AVAILABLE REVENUES		TF	8,425,166,836	9,292,673,659	10,246,535,501	10,035,452,925

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

**Human Services, Dept. of
2015-17 Biennium**

**Agency Number: 10000
Cross Reference Number: 10000-000-00-00-00000**

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Selective Taxes	89,402,742	110,638,379	103,180,777	122,103,678	122,103,678	-
Business Lic and Fees	1,869,191	2,408,806	2,408,806	2,411,645	2,411,645	-
Non-business Lic. and Fees	1,805	-	-	-	-	-
Charges for Services	69,813	-	-	-	-	-
Admin and Service Charges	98,489,861	-	-	-	-	-
Care of State Wards	11,496,911	17,640,123	17,640,123	18,566,323	18,634,754	-
Fines and Forfeitures	75,558	-	-	-	-	-
General Fund Obligation Bonds	2,396,658	14,360,000	14,360,000	9,043,382	9,043,382	-
Interest Income	13,695,741	-	-	-	-	-
Sales Income	73,576	-	-	-	-	-
Donations	312,153	-	-	-	-	-
Loan Repayments	1	-	-	-	-	-
Other Revenues	104,032,051	214,516,578	246,736,843	293,873,264	256,137,119	-
Loan Proceeds	6,000,000	-	-	-	-	-
Transfer In - Intrafund	14,847,398	-	-	-	-	-
Transfer from General Fund	-	3,514,066	3,514,066	5,118,788	3,619,488	-
Tsfr From Long Term Care Ombud	-	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 Or Youth Authority	-	81,920	81,920	84,378	84,378	-
Tsfr From Oregon Health Authority	1,887,485	687,500	687,500	-	-	-
Tsfr From Employment Dept	108,966,188	-	-	-	-	-
Tsfr From Education, Dept of	-	107,806,102	110,006,102	98,906,102	98,906,102	-
Tsfr From Transportation, Dept	9,792	-	-	103,000	103,000	-
Tsfr From Nursing, Bd of	1,159,878	1,455,094	1,455,094	1,455,094	1,455,094	-

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000
Cross Reference Number: 10000-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Tsfr From Housing and Com Svcs	399,155	500,000	500,000	500,000	500,000	-
Transfer Out - Intrafund	(14,847,398)	-	-	-	-	-
Tsfr To HECC	-	-	-	(243,000)	(243,000)	-
Tsfr To Student Access Comm	(133,303)	(243,000)	(243,000)	-	-	-
Tsfr To Education, Dept of	-	(1,182,251)	(1,182,251)	-	-	-
Total Other Funds	\$442,963,263	\$474,961,411	\$501,924,074	\$554,680,661	\$515,513,647	-
Federal Funds						
Federal Funds	3,326,246,479	3,826,504,674	3,951,938,933	4,380,238,467	4,326,277,180	-
Tsfr To Governor, Office of the	(553,057)	-	-	-	-	-
Tsfr To Judicial Dept	(1,169,283)	(1,440,643)	(1,440,643)	(1,870,062)	(1,870,062)	-
Tsfr To Or Youth Authority	(14,257,135)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(1,038,636)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
Total Federal Funds	\$3,309,228,368	\$3,824,064,031	\$3,949,498,290	\$4,377,368,405	\$4,323,407,118	-
Nonlimited Federal Funds						
Federal Funds	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
Total Nonlimited Federal Funds	\$2,482,546,921	\$2,514,345,331	\$2,514,345,331	\$2,514,345,331	\$2,514,345,331	-

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 is the Office of Equity and Multicultural Services, the Tribal Affairs Unit, and the Public Affairs Office.

Office of Equity and Multicultural Services (OEMS)

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 in all program areas; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all DHS clients.

Office of Human Resources (HR)

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.

DHS Office of the Chief Financial Officer (OCFO)

OCFO provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in support of 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 and equitable services; authorizing the redistribution of available resources to meet changing needs; and 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 Budget Center, 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.

Public Affairs Office

This office supports the mission by providing accurate information to a diversity of 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. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the DHS Director and Executive Team.

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 and the District Managers in field offices regarding legislative matters.

Office of Legal and Client Relations

This unit supports all DHS field office and central office programs by managing legal matters, client concerns, administrative rules, and administrative hearings. The LCRO consists of the following operational areas:

Legal Unit

This Unit manages all lawsuits, 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.

Hearings and Rules Unit

This unit provides expert technical support to hearing representatives in DHS field services and liaison to the Office of Administrative Hearings and DOJ regarding DHS notices, hearing requests, and contested case hearings. This unit provides

expert technical support to program staff writing rules and rule-related documents and handles rule filing and the public comment process for DHS programs.

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.

Rules Coordinator

The Rules Coordinator advises, consults, leads, coordinates and trains staff 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.

Operations

Operations

The Chief Operations Officer is responsible for Shared Services, Internal Audits, Business Intelligence, Licensing and Regulatory Oversight, Continuous Improvement, Information Technology (IT) Business Supports, Adult Abuse Prevention and Investigations, Performance Excellence and Program Integrity, which includes 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.

DHS Shared Services provides business services to ensure accountability, data driven decisions, and stewardship of resources in support of the missions of DHS and OHA. DHS Shared Services contains the following key offices and programs:

Shared Services Administration

This office provides leadership and direction for shared services offices which support both DHS and OHA.

Budget Center

This area provides program and administrative budget planning, financial analysis and technical budget support. These services are provided for department leadership, program, policy and field managers, staff and external policymakers.

Office of Forecasting and Research Analysis

This unit provides client caseload forecasting services.

Office of Financial Services

This area provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds. This area provides accurate, accountable and responsive financial management and business services to clients, providers, vendors, stakeholders and employees to ensure compliance with state laws and federal policies, rules and regulations.

Office of Human Resources

This office 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.

Office of Facilities Management

This office provides coordination of facility matters for branch offices and other facilities statewide.

Office of Imaging and Records Management (IRMS)

IRMS provides document and records management services, which include imaging, electronic workflow, data entry, archiving and retention services.

Office of Contracts and Procurement

This office provides purchasing services by conducting solicitations, and preparing and processing contracts with other government agencies, businesses and service providers.

Internal Audit and Consulting

This office provides independent and objective information about operations, programs and activities to help management make informed decisions and improve services.

Office of Payment, Accuracy and Recovery (OPAR)

OPAR provides recovery services 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. OPAR continues to work with Lean Daily Management System principles to produce efficiencies in the work of the office. Huddles, continuous improvement sheets, 7-step problem solving, and skill versatility are all examples of tools being used by units to enhance the way business is conducted.

Performance Excellence Office (PEO)

PEO provides leadership in coordinating continuous improvement and training services. 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.

Publications and Design (P&D)

P&D manages the writing, design, development, printing and distribution of DHS and OHA publications for internal and external audiences, which includes alternate formats and alternate languages. P&D provides consulting to plan professional

quality publications that reflect DHS and OHA style guidelines; edit and proof materials created by staff experts and partners in their individual fields; provide graphic design, layout, original and digital illustration, forms creation, graphic artwork and Web and electronic materials.

Office of Adult Abuse Prevention and Investigations (OAAPI)

OAAPI is responsible for conducting and coordinating abuse investigations and providing protective services statewide in response to reports of abuse and neglect to people they serve, including:

- Adults over the age of 65
- Adults with physical disabilities
- Adults with intellectual or developmental disabilities
- Adults with mental illness, and
- Children receiving residential treatment services

OAAPI exists to ensure a prompt, consistent and equitable response to all reports of abuse of vulnerable adults (and children in certain settings) across the state, to provide proactive prevention training and services to vulnerable populations and those who care for them and to help prevent abuse from happening in the first place. OAAPI works toward these goals by the provision of the following specialized, abuse-related services to its DHS and OHA program partners:

- Policy analysis and development;
- Data collection and analysis;
- Quality assurance and continuous improvement activities;
- Staff training and development;
- Research and prevention activities;
- Program coordination and technical assistance; and
- Specialized investigation services.

As a Shared Service with a broad view of adult abuse trends across varying populations and settings, OAAPI is uniquely positioned to provide trend data and outcomes to program and agency partners, who use that information to ensure and enhance the safety of their respective consumer populations.

Program Design Services

Office of Program Integrity (OPI)

OPI conducts analysis and tests to determine whether DHS is implementing programs in the way they were designed and trains caseworkers based on their findings to improve program integrity. The Quality Control Unit conducts operational and case reviews, many mandated by state and federal law, to determine how accurately each program is making eligibility and other determinations. The Quality Assurance Unit and CMS Waiver Group conducts field reviews to assess program quality.

OPI continues to work with Lean Daily Management System principles to produce efficiencies in the work of the office. Huddles, continuous improvement sheets, 7-step problem solving, skill versatility are all examples of tools being used by units to enhance the way business is conducted.

Office of Licensing & Regulatory Oversight (OLRO)

OLRO Provides for the safety of children, aging and physically disabled, and people with intellectual and developmental disabilities through licensing, regulatory and corrective action functions within programs provided by the Department of Human Services. This includes Intellectual and Developmentally Disabled (I/DD) programs, Aging and People with Disabilities (APD) programs, Child Welfare (CW) providers, adult foster homes, assisted living facilities, residential care facilities, nursing homes, supportive living and employment programs for people with intellectual and developmental disabilities, and private child care agencies. OLRO strives to ensure that service equity and delivery of culturally and linguistically appropriate services are provided to Oregonians.

Office of Business Intelligence (OBI)

OBI 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.

Information Technology Business Supports (ITBS)

ITBS serves to bridge the language gap which commonly exists between the IT technical teams and numerous program design and operational teams. The mission of ITBS is threefold: help DHS program policy-makers understand and maximize their use of technology; help the application development teams understand the

business needs of the DHS program areas; and help DHS program policy-makers understand the impact of their technology decisions.

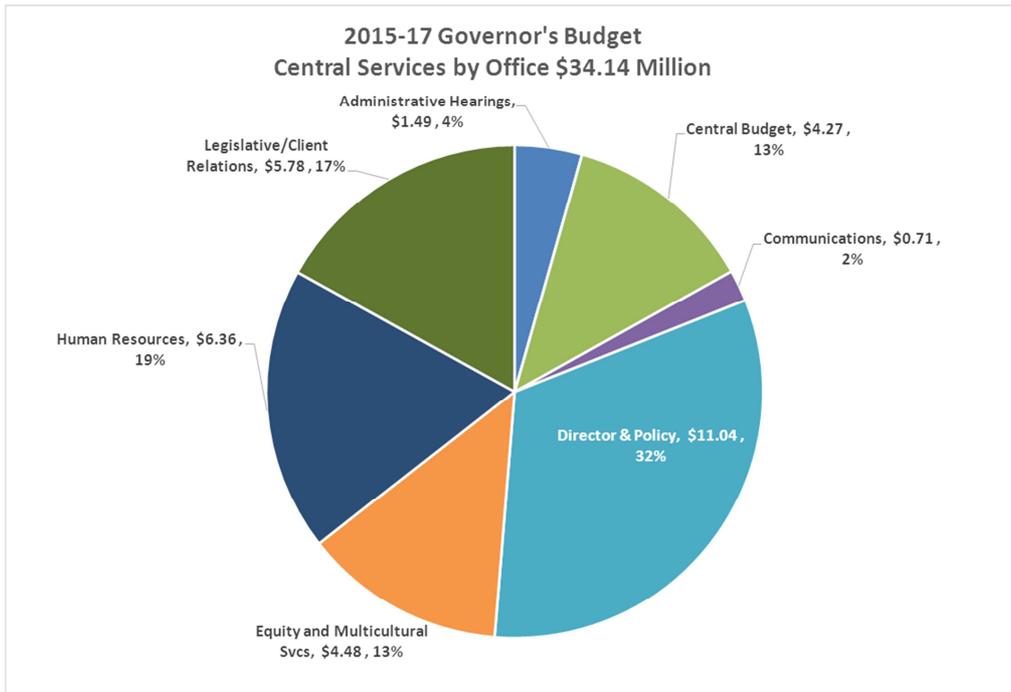
Fulfilling the mission of ITBS requires solid understanding of the operational aspects of the multiple IT systems supporting DHS program areas, and also a strong working knowledge of DHS program policies, rules and business processes. ITBS team members have developed the skill, knowledge and ability to concurrently translate the language of system and business process between Office of Information Services (OIS) technology development teams and DHS business program teams. In addition to technology and policy/process translation services, ITBS provides direct support to internal and external system users regarding issues specific to DHS program areas, and system access administration for several DHS program areas.

Continuous Improvement

This office 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: Central Services

Primary Outcome Area: Improving Government
Secondary Outcome Area: N/A
Program Contact: Eric Luther Moore, 503-884-4701



Executive Summary

DHS Central Services consist of the Office of the Director and Policy, the Office of Human Resources, the Central Budget Office, the Office of Communications, the Office of Legislative and Client Resources (LCRO) within the Public Affairs Office and the Office of Equity and Multicultural Services (OEMS). These offices provide essential business supports to programs in achieving the department and programs mission, vision and outcomes.

Program Funding Request

DHS Central Services	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$ 16,843,168	\$ 765,040	\$ 17,213,823	\$ 34,822,031	87	85.93
GB 15-17	\$ 16,066,283	\$ 1,716,661	\$ 16,359,181	\$ 34,142,125	90	89.26
Difference	\$ (776,885)	\$ 951,621	\$ (854,642)	\$ (679,906)	3	3.33
Percent change	-5%	55%	-5%	-2%	3%	4%

Significant Proposed Program Changes from 2013-15

Central Services Total						
GB Investments	GF	OF	FF	TF	POS	FTE
201 - REaL-D	\$743,644	\$1,000,000	\$0	\$1,743,644	3	2.84

REaL-D

This investment supports the establishment of uniform standards and practices for the collection of data on race, ethnicity, preferred spoken or signed language, preferred written language, and disability status by the Oregon Health Authority (OHA) and Department of Human Services (DHS). This investment supports designing, building and implementing a master client data service that supports the long-term strategy of a comprehensive view of the OHA/DHS client.

Upon establishment of a re-useable master client service, the agency will have the capability to collect demographic information on the client that will serve multiple program and reporting needs. DHS and OHA have developed administrative rules and policies for collecting, analyzing, and reporting meaningful race, ethnicity, language and disability data (REaL+D) across DHS and OHA based on the foundation of the U.S. Office of Management and Budget’s (OMB) Directive 15 (revised 1997), and adds key elements that will improve the quality of the data gathered.

This POP addresses both the business and technical changes required to create a unified, sustainable model for collecting client data across both agencies. Planning for the project is occurring during the remainder of the 13-15 biennium; DHS and OHA have put in place a REaL-D Analysis and Assessment Project to inventory and analyze all business processes, systems and reports across DHS/OHA that capture, update or utilize REaL-D data. This project’s focus is on a detailed assessment and impact analysis of the changes that will be required across DHS & OHA in support of the implementation of HB 2134 and the related Oregon REaL-

D data collection standards. The outcome of the in-depth analysis will include a detailed business case and recommended implementation strategies for REaL-D data standards compliance. This budget assumes \$1 million in Q-Bond Revenues.

Program Description

Office of the Director and Policy

The DHS Director's Office 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.

DHS Office of the Chief Financial Officer (OCFO)

OCFO provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in support of 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 and equitable services; authorizing the redistribution of available resources to meet changing needs; and 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 Budget Center, 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.

Central Budget Office

This office functions as the central budget for DHS based programs working under the guidance of the OCFO. 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.

Office of Human Resources (HR)

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.

Public Affairs Office

This office supports the mission by providing accurate information to a diversity of 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. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the DHS Director and Executive Team.

Office of Equity and Multicultural Services (OEMS)

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 in all program areas; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all DHS clients.

Program Justification and Link to 10-Year Outcome

DHS Central 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 Central Services include the cost of DHS central budgets, including the Director, Governor's Ombudsmen, Legislative and communication support, budget, diversity, and human resources.

The DHS Central Services budgets are structured and administered according to the following principles:

Control over major costs

DHS centrally manages many 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 also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

Performance management system

DHS has implemented a performance management system 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.

DHS is now implementing the same system within each program and support service category. The system is contained in the Director's Office and is managed by the entire executive team.

Best practices in installing performance management require specific skills - especially in project management, Lean tools, data analysis, and professional development of managers. DHS has reallocated resources and used savings to make some of these investments, but it must increase these skills much more needs to be done.

Enabling Legislation/Program Authorization

ORS 409.010

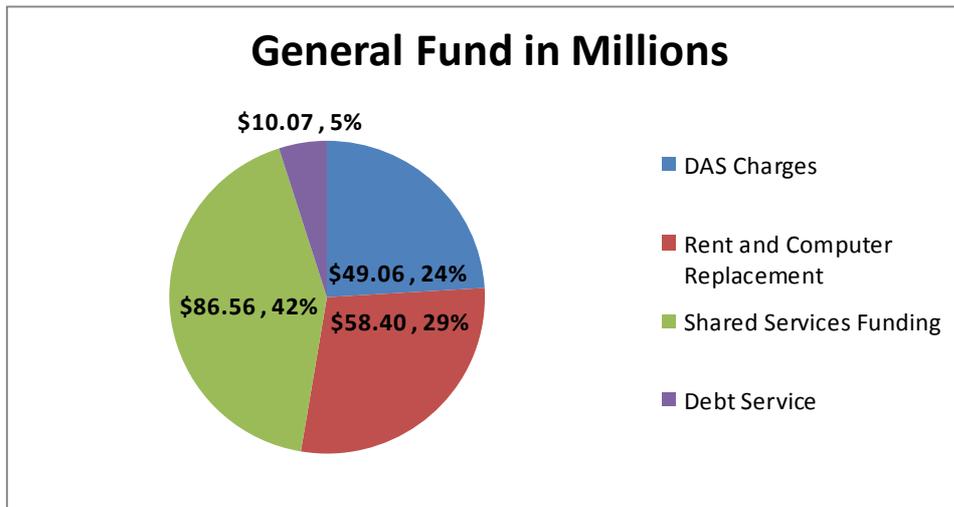
Funding Streams

- Allocated Costs – Costs benefiting more than one Federal or State program are charged to a cost allocation pool. The allocating grant numbers accumulate costs until the monthly cost allocation process is run.
- Direct Charge – Costs benefiting a single Federal or State program are charged directly to the grant number representing the program. There is no additional allocation for these costs.
- Monthly Process –. The process runs each month based on actual accumulated costs. On a monthly basis, statistics are generated to complete the allocation process. The cost allocation pools are cleared each month by the operation of the cost allocation process to transfer the costs to the final grant and cost objective.
- Federal Financial Participation (FFP) Calculation – After costs are allocated to final cost objectives, DHS calculates and records the level of Federal financial participation for the specific grant.

Department of Human Services: Shared Services

Primary Outcome Area: Improving Government
 Secondary Outcome Area: Improving Government
 Program Contact: Eric Luther Moore, 503-884-4701

Shared Service Programs – Improving Government



Executive Summary

DHS Shared Services supports both DHS and OHA by providing optimal business services to ensure accountability, data driven decisions, and stewardship of resources. This budget also includes the Department of Administrative Services (DAS), State Data Center (SDC) and Risk Management assessments, debt service, and the DHS rent and computer replacement budgets.

Program Funding Request

Shared and State Assessments and Enterprise-wide Costs (SAEC) Total						
	GF	OF	FF	TF	Pos	FTE
LAB 13-15	\$ 185,587,528	\$ 30,223,747	\$ 165,450,671	\$ 381,261,946	0	0.00
GB 15-17	\$ 204,093,894	\$ 30,482,794	\$ 182,239,725	\$ 416,816,413	0	0.00
Difference	\$ 18,506,366	\$ 259,047	\$ 16,789,054	\$ 35,554,467	0	0.00
Percent change	9.1%	0.8%	9.2%	8.5%		

Significant Proposed Program Changes from 2013-15

Shared and SAEC Total						
GB Investments	GF	OF	FF	TF	Pos	FTE
123 - TANF Investigator POP	\$ 884,248	\$ 1,314,776	\$ 763,687	\$ 2,962,711	22	9.24

TANF/SNAP Investigators

Currently, Overpayment and Recovery's (OPAR) client fraud investigators have caseloads in excess of 300 cases each. This is excessive and additional resources are needed to properly decrease the backlogged workload. Further, an investigator’s work often happens in client homes and in adversarial situations where safety is a concern.

These new staff (7 FTE, Investigator 3 classification; 10 FTE, Investigator 2 classification; 2 FTE, Office Specialist 2; 2 FTE, Administrative Specialist 2; 1 FTE, Program Manager C) would provide the additional investigative staffing needed to right-size the investigations unit, reduce existing safety concerns, as well as expand capacity for utilizing new data-mining and GIS fraud-identification techniques. The expected recovery estimate in program budgets can provide some programmatic offset to this investment cost. In addition overall Return on Investment (ROI) including federal funds provides a minimum ROI of \$1:1 in total fund to total fund recovery for taxpayers overall.

Program Description

DHS Shared Services contains the following key offices and programs:

Shared Services Administration

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

Budget Center

This office 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

This office provides client caseload forecasting services for DHS and OHA.

Office of Financial Services

This office 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 Human Resources

This office 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; facilitation services and LDMS coaching; HR data analysis and reporting; HR policy administration; and internal communication strategies and resources for managers and staff.

Office of Facilities Management

This office provides coordination of DHS and OHA offices and other facilities statewide.

Office of Imaging and Records Management

This office 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

This office 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 Adult Abuse Prevention and Investigations

This office conducts investigations and provides protective services in response to reported abuse and neglect of seniors and people with physical disabilities; adults with developmental disabilities or mental illness; and children receiving residential

treatment services. The types of abuse we investigate may include physical, sexual, verbal and financial abuse; neglect, involuntary seclusion, and wrongful restraint. (See also individual Bid Form for more details)

Internal Audits and Consulting

This unit 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

This office 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)

The 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.

Publication and Design Section (P&D)

This section manages the writing, design, development, printing and distribution of DHS and OHA publications for internal and external audiences, which includes alternate formats and alternate languages. P&D provides consulting to plan professional quality publications that reflect DHS and OHA style guidelines; edit and proof materials created by staff experts and partners in their individual fields; provide graphic design, layout, original and digital illustration, forms creation, graphic artwork and Web and electronic materials.

Program Justification and Link to 10-Year Outcome

DHS Shared Services provide critical 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 Shared Services include:

- Payments to DAS and third parties for goods and services that serve the whole agency, such as facility rents, state data center charges, the DAS risk assessment, DAS government service charges, computer replacement, and debt service.
- Payments for DHS's share of the cost of services shared with OHA. When the agency split, DHS and OHA agreed to share information technology, financial, investigations, and other services to avoid cost increases and permit a greater focus on improving performance and efficiency.
- The cost of the DHS/OHA shared services provided by DHS. These costs are entirely Other-funded, paid for by the payments described in the 2nd bullet above and there are similar payments in the OHA budget. From a total fund perspective, these costs are double-counted in the DHS and OHA budgets, but are needed in order for the offices to perform their daily operations.

The DHS Shared Services budget is structured and administered according to the following principles:

Control over major costs

DHS centrally manages many 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 also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

Customer-driven shared services

When the agency split, DHS and OHA agreed 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.

Shared Governance

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 started implementing more integrated systems to support the performance of all our employees.

Best practices in installing performance management require specific skills - especially in project management, Lean tools, data analysis, and professional development of managers. DHS has reallocated resources and used savings to make some of these investments, but in order to increase these skills much more needs to be done.

Enabling Legislation/Program Authorization

ORS 409.010

Funding Streams

Funding streams are billed to through an approved cost allocation plan. The model contains a billing allocation module and a grant allocation module.

The billing allocation module allocates Shared Service costs to the two agencies.

The billing module allocates costs to customers within each agency. It does not allocate costs directly to Federal grants.

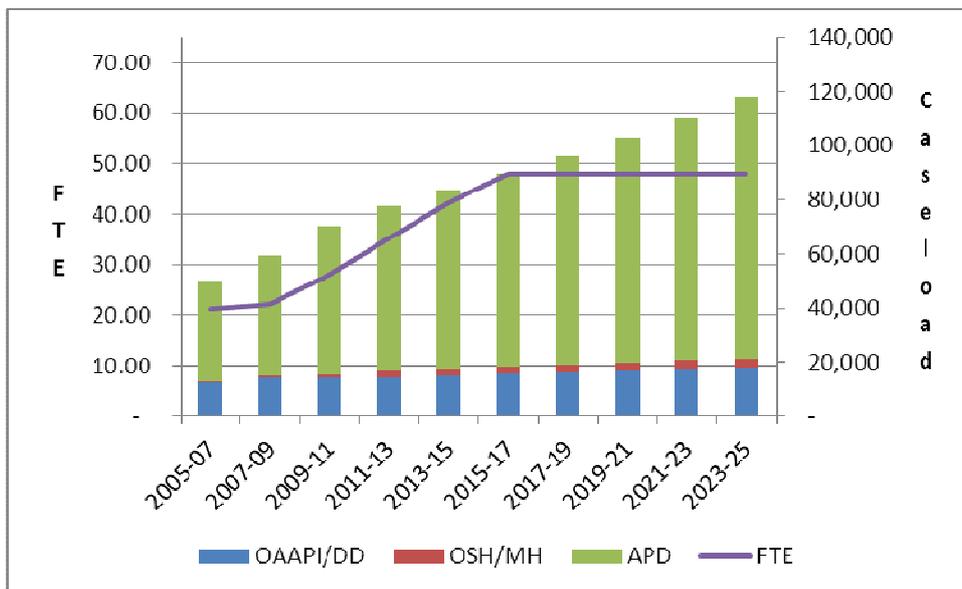
The grant allocation module allocates costs within DHS to State and Federal grants. These costs include those directly incurred by DHS, Shared Service costs allocated to DHS by the billing allocation module, and external costs allocated to DHS by other State agencies.

Both modules allocate aggregated costs on a monthly basis and use similar allocation methods.

Department of Human Services: Office of Adult Abuse Prevention and Investigations

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy People
 Program Contact: Marie Cervantes, 503-945-9491

Caseloads by Area of Investigation and Staffing Levels



Note: This chart shows caseloads by area of investigation compared to staffing levels, with a 60% increase in caseload growth from 2005 to 2014.

Executive Summary

The Office of Adult Abuse Prevention & Investigations (OAAPI) is a DHS/OHA Shared Service that provides abuse-related services to the Aging & People with Physical Disabilities (APD), Intellectual/Developmental Disabilities Services (I/DD) and Child Welfare (CW) programs at DHS, and the Addictions & Mental Health (AMH) program at OHA.

Together with its program partners, OAAPI serves some of Oregon’s most vulnerable residents, in their own homes or in licensed care facilities. The approximate numbers served include:

- 500,000 older adults and people with physical disabilities;

- 16,000 adults enrolled in Intellectual and Developmental Disabilities (I/DD) programs;
- 55,000 adults receiving Community Mental Health Services or residing in the Oregon State Hospital (OSH); and
- 3,600 children residing in licensed facilities that provide therapeutic treatment, or children enrolled in I/DD services.

OAAPI has a core staff of 48 employees providing specialized abuse-related services statewide. OAAPI’s staff monitors and supports the work of over 250 abuse screeners, investigators, protective service workers and managers around the state who work for many different entities, including state offices, Area Agencies on Aging, and county mental health and developmental disability programs.

In 2013, over 35,000 reports of possible abuse or neglect of vulnerable Oregonians were received and screened statewide by OAAPI and its program partners. Of those, 16,500 allegations were assigned for investigation by OAAPI or program staff, to determine if abuse had occurred and to provide protective services to the alleged victim. About 23% of all allegations investigated (3,819) were substantiated in 2013.

When people live free from abuse, their medical, physical and psychological treatment needs are reduced and they are able to live independent, productive lives in their communities. There is a direct link between robust abuse prevention and intervention efforts and the potential for reductions in need for health care services, Medicaid resources and nursing home placements.

Program Funding Request

	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$5,479,574	\$20,828	\$3,966,727	\$9,467,129	51	47.77
GB 15-17	\$5,495,407	\$20,888	\$3,978,188	\$9,494,483	51	49.13
Difference	\$15,833	\$60	\$11,461	\$27,354	0	1.36
Percent Change	0%	0%	0%	0%	0%	3%

Significant Proposed Program Changes from 2013-15

An APD-sponsored Policy Option Package is included in the Governor's Proposed 15-17 Budget to fund the development of a new statewide adult abuse database and report-writing system. When implemented, this new system will greatly enhance OAAPI's ability to monitor abuse screenings and investigations occurring around the state in real time; provide critical and accurate abuse data and performance metrics to internal and external partners; 'connect the dots' statewide to protect vulnerable Oregonians and prevent abusers from moving from one system or region to another undetected; and protect DHS and OHA programs from the risk of abuse referrals or investigations "falling through the cracks" or going unaddressed without detection.

Program Description

OAAPI exists to ensure a prompt, consistent and equitable response to all reports of abuse of vulnerable adults (and children in certain settings) across the state, to provide proactive prevention training and services to vulnerable populations and those who care for them and to help prevent abuse from happening in the first place.

OAAPI works toward these goals by the provision of the following specialized, abuse-related services to its DHS and OHA program partners:

- Policy analysis and development;
- Data collection and analysis;
- Quality assurance and continuous improvement activities;
- Staff training and development;
- Research and prevention activities;
- Program coordination and technical assistance; and
- Specialized investigation services.

As a Shared Service with a broad view of adult abuse trends across varying populations and settings, OAAPI is uniquely positioned to provide trend data and outcomes to program and agency partners, who use that information to ensure and enhance the safety of their respective client populations.

For example, OAAPI published its second financial exploitation study in 2014, providing updated and comprehensive statewide data about financial exploitation – currently the most frequently investigated form of abuse in Oregon. The study

allowed OAAPI and its partners to better define and explain the cost of abuse, identify regional trends and enhance community engagement efforts, and has been recognized nationally as a pioneering study. Also in 2014, OAAPI published its second Annual Report (Calendar Year 2013) which provided abuse data for all the populations served by OAAPI and its partners, as well as a unified view of the serious risks faced by all vulnerable Oregonians.

Reports such as these provide the important link between research and practice, allowing OAAPI and our partners to use actual data to focus our efforts and drive decision-making and program development. For example, based upon abuse data collected, OAAPI recently created positions for investigative specialists to provide support to the field in the areas of financial exploitation and intimate partner violence, family violence and sexual assault, two areas presenting increasing challenges to program staff.

In addition to supporting program staff in the field, OAAPI screens and responds to reports of abuse in state-operated facilities directly. These settings include Children's 24-Hour Residential Developmental Disability (DD) programs, Children's Residential Care Programs, the Oregon State Hospital, I/DD Stabilization and Crisis Units (SACU) and Secure Residential Treatment Facilities either operated or contracted by the state. In 2013, approximately 1,000 reports of possible abuse were reported in these settings and over 500 were assigned for investigation by OAAPI staff investigators.

To fulfill its mission, OAAPI works closely with other state agencies and offices, such as the Long Term Care Ombudsman and the Background Check Unit, to respond to allegations of abuse as well as to share abuse-related information, as allowed, to further protect vulnerable Oregonians. When residents of licensed facilities are reported to have been abused, OAAPI works closely with the DHS Office of Licensing and Regulatory Oversight (ORLO), the office responsible for licensing and taking corrective action in long-term care facilities, to ensure that appropriate steps are taken to protect the alleged victim and to hold perpetrators accountable.

In regard to Community Engagement, OAAPI collaborates actively with community partners, non-profit agencies, stakeholders, advocacy groups, labor groups, providers' organizations and consumers to ensure that the abuse investigation practices and protective service interventions in use around the state are understood and supported by all involved.

OAAPI's program costs are driven by many factors, including the aging of Oregon's population, the increasing demand for services in both community and facility settings, and an increase in the legal, medical and social complexity of abuse cases. Unfortunately, national research shows that elder abuse is vastly under-reported, with only an estimated one in 23.5 cases reported. Financial abuse is one in 44, and neglect one in 57 (Cornell University, 2011¹). A 2009 study by MetLife reported a "\$2.9 billion dollar annual loss" as a result of elder financial abuse, which is a 12 percent increase from 2008. This is supported by OAAPI's research, which indicates that in 2013 financial exploitation comprised 45 percent of all substantiated abuse in Oregon and resulted in significant financial loss to Oregon citizens.

Ultimately, all of these factors drive up requests for service and lead to increased costs for OAAPI and the programs that OAAPI supports.

Program Justification and Link to 10-Year Outcome

OAAPI is inextricably linked to the Outcome goal of **Safety** for all Oregonians, particularly for vulnerable adults and children. Individuals we serve are at the highest risk of abuse or neglect. National research shows that more than half of people with mental illness or developmental disabilities will experience repeated physical or sexual abuse in their lifetime. Older adults who are victims of abuse have been shown to be three times more likely to die in a given time period than their non-abused peers². The goal of Safety is also supported by the use of OAAPI's abuse history information in employment screening, limiting the ability of substantiated perpetrators to actively seek employment with vulnerable populations.

Secondary outcomes of this program are linked to the **Healthy People 10-Year Outcome**. Research shows that:

- Elder abuse victims are four times more likely to go to a nursing home³.
- Victims of abuse use healthcare services at higher rates⁴.
- 90 percent of abusers are family members or trusted others⁵.

¹ Testimony by Mark Lachs, Senate Special Committee on Aging, March 2, 2011 Washington, D.C.

² Journal of American Medical Association, Vol. 280, No. 5, 428-432.

³ Testimony by Mark Lachs, Senate Special Committee on Aging, March 2, 2011 Washington, D.C.

⁴ Archives of Family Medicine, 1992 (1), 53-59,

⁵ National Center on Elder Abuse, 1994.

- Almost one in 10 financial abuse victims will turn to Medicaid as a direct result of their own monies being stolen from them⁶.

Considering the direct link between robust abuse prevention efforts and potential reductions in health care services, Medicaid costs and nursing home placements, a quick and effective response to reports of abuse is not only critical to the wellbeing of vulnerable Oregonians but a wise investment as well.

Program Performance

OAAPI participates actively in the DHS Fundamentals Quarterly Business Review, whereby process and outcome measures are identified, tracked and reported enterprise-wide on a quarterly basis.

Current process measures include the timeliness of the initial response to abuse reports, timely completion of investigations and the rate of inconclusive findings. Outcome measures include the overall abuse rate by population and the rate of re-abuse within one year. These metrics provide transparency and drive continuous improvement efforts across programs. As an additional measure of accountability, OAAPI also conducts quality assurance and continuous improvement activities to ensure accuracy of statute/rule compliance, provide mandated oversight to local office investigators, identify abuse and performance trends and to target training and community education needs.

# of referrals – beside investigations	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15
Other calls requiring action+	22,198	22,316	31,591	43,469	46,698	49,033

+ Specialized consultation, referral to another agency or source, enhanced screening

Investigations	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15
Number completed	25,444	27,309	27,906	26,901	31,167	33,010

Data for 2013-15 is a projection based on last year

Enabling Legislation/Program Authorization

The Federal Americans with Disabilities Act, Elder Justice Act of 2009, the Older Americans Act, and the Adoption and Safe Families Act all authorize states to protect vulnerable adults and children from abuse and neglect. Oregon statutes further authorize DHS and OHA to provide protection from abuse to certain populations and training for the individuals who conduct abuse investigations. Statutory authorization for investigating abuse of seniors and people with

⁶ The Utah Cost of Financial Exploitation, March 2011, Utah Division of Aging and Adult Services.

disabilities is found at ORS 124.005 *et seq.* For people with developmental disabilities or mental illness, authorization is at ORS 430.735 *et seq.* and for children; authorization is at ORS 419b.005 *et seq.*

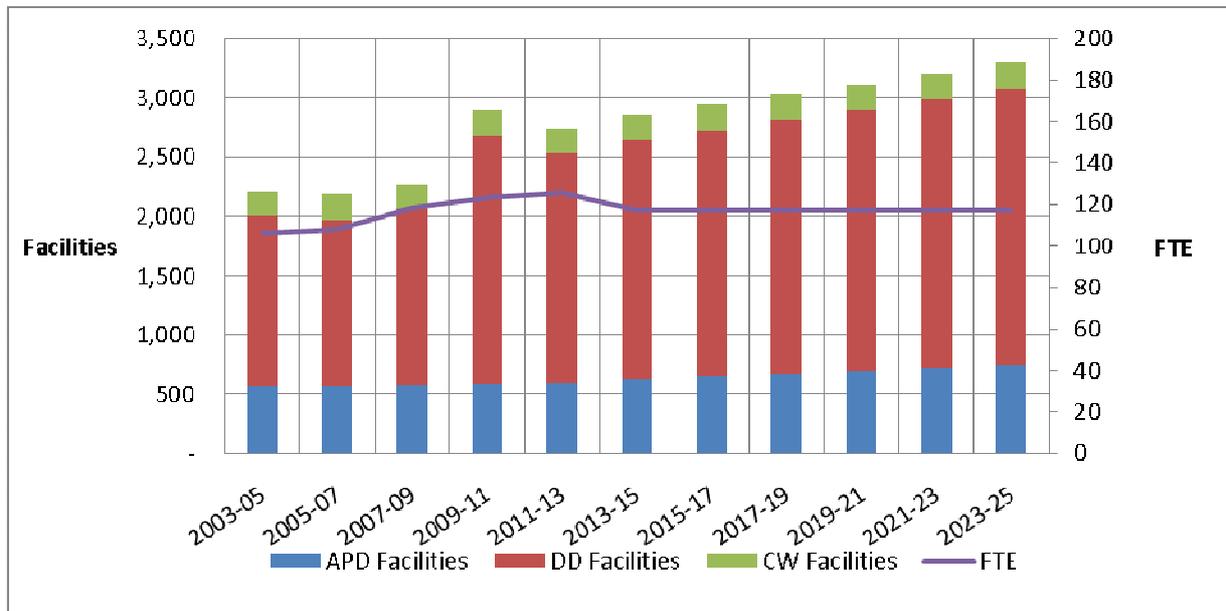
Funding Streams

As a Shared Service, the services provided by OAAPI staff are paid for by each program under a Service Level Agreement (SLA), which specifies the services to be provided and the method of cost allocation to be used. The services provided by program staff conducting investigations around the state are paid for by their respective programs. OAAPI regularly seeks revenue-supplementing opportunities including grants, and is consulting with our federal partners regarding federal funds that may become available for adult protective services in coming years.

Department of Human Services: Office of Licensing and Regulatory Oversight

Primary Outcome Area: Improving Government
 Secondary Outcome Area: N/A
 Program Contact: Donna Keddy, 503-373-7194

Licensing Oversight: Number of Facilities and Staff that Regulate Them



Executive Summary

The mission of the Office of Licensing and Regulatory Oversight (OLRO) is to provide for the safety, health and well-being of children, the aging and physically disabled, and people with intellectual/developmental disabilities served by the Department of Human Services and others through the consistent, efficient and effective oversight of those who provide services to clients across the continuum of care. Through diligent oversight, investigation of complaints, reports of rule violations and potential abuse and requiring corrective actions on the part of providers, future instances of unsafe conditions are reduced and quality of care to residents is improved. These services are most effective when they are provided in a quality and prevention model aimed at preventing harm before it occurs and to ensure the ongoing safety and health of vulnerable Oregonians.

Program Funding Request

Office of Licensing and Regulatory Oversight						
	GF	OF	FF	TF	Pos	FTE
LAB 13-15	\$ 10,080,202	\$ 83	\$ 10,426,044	\$ 20,506,329	117	117.00
GB 15-17	\$ 12,020,952	\$ 148,948	\$ 16,162,610	\$ 28,332,510	116	116.00
Difference	\$ 1,940,750	\$ 148,865	\$ 5,736,566	\$ 7,826,181	(1)	(1.00)
Percent change	16.1%	99.9%	35.5%	27.6%	-0.9%	-0.9%

Significant Proposed Program Changes from 2013-15

The DHS Office of Licensing and Regulatory Oversight will be focused on the effective recruitment, training and retention of current staff, utilizing existing Full-Time Employees (FTE) to the maximum efficiency and quality of services provided. OLRO will focus on further definition of the scope and roles of staff and the resulting impact of these efforts on the timeliness and effectiveness of the licensing, inspection, complaint resolution and corrective action processes. Upon further evaluation and utilization of metrics, OLRO will establish the need for additional resources based on the need indicated.

Program Description

ORLO is responsible for the licensing, certification, regulatory and corrective action functions for facilities and programs that serve Individuals with intellectual/developmental disabilities (I/DD), Aging and People with Disabilities (APD) and Child Welfare (CW) providers. This includes adult foster homes for individuals with intellectual/developmental disabilities, child foster homes, 24-hour residential programs for children and adults, assisted living facilities, residential care facilities, nursing homes, supported living programs, brokerages, provider organizations, employment programs, and residential care facilities for children with behavioral, emotional and mental health conditions. This Office does not license or certify APD Adult Foster Homes (APD/AFH), but does carry out regulatory and corrective action functions for that APD program, and provides policy direction to the APD licensing and certification regulation. The populations served in care settings regulated by OLRO represent a broad diversity of linguistic and cultural backgrounds of individuals.

Critical Categories of Oversight														
		Physical Environment: -Fire and Life Safety -Clean and Home Like	Staffing - Safe - Trained	Residents Rights Upheld Dignity, Respect, Free from abuse	Protection from Financial Exploitation	Adequate food, clothing, and shelter	Medical 24 hour emergent, acute and chronic care	Plan of Care Exist Individual, Specialized as well as self directed	Quality of Life Independent Choice, Home like settings, Socialization, and Family connections	Adequate Education	Employment Skill development	Policies & Procedures Exist and are followed	Admission, transfer or discharge - Appropriate -Timely	Activities of Daily Living Assistance (Timely and Available) -Toileting -Eating -Ambulation -Hygiene
Program Area	People with Intellectual/Developmental Disability	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Nursing Facilities	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓	✓
	Assisted Living and Residential Care Facilities	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓	✓
	Children's Care	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓
	Adult Foster Care	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓	✓

 Performed

OLRO’s licensing and oversight responsibilities vary by program area. Below is a description of OLRO’s role:

- 137 Licensed Nursing Facilities** – Licensure is achieved and maintained, in part, through annual on-site review by teams of trained Client Care Monitoring Surveyors using a rigorous oversight, monitoring and corrective action process that is prescribed by the Centers for Medicare and Medicaid Services and Oregon statute and rule. On-site visits are conducted to ensure the safety and well-being of approximately 5,000 of the most medically compromised and vulnerable elderly residents served in these facilities. Currently 41 FTE (the majority of which are federally funded) are employed to survey all Nursing Facilities based on the federally mandated survey process. Surveyors are also charged with the investigation of allegations of rule violations, including abuse and neglect that meet any of the six established criteria. There are nine FTE responsible for providing technical assistance to providers, consumers and local office staff. They

also implement civil penalties, sanctions and interventions to facilities that fail to provide adequate care and supervision.

- **495 Assisted Living Facilities and Residential Care Facilities** – Licensure is achieved through on-site surveys conducted every two years. These facilities provide 24-hour care and services to elderly and disabled residents. This is the fastest growing level of care within the continuum for seniors and is anticipated to continue to expand within the service delivery system for years to come. There is currently a capacity for over 24,000 Oregonians who may reside at this level of care, representing the largest population of Oregon’s elderly citizens. The purpose of on-site surveys is to determine the facility’s compliance with Federal and State requirements and corrective action as needed to ensure the safety and well-being of the vulnerable population served in these facilities. There are 15 surveyors that conduct on-site surveys in an industry that continues to increase in capacity each year while the number of FTE dedicated to surveying remains static. There are seven FTE responsible for providing technical assistance to providers, consumers and local office staff. They also apply civil penalties, sanctions and interventions to facilities that fail to provide adequate care and supervision. Industry growth exceeds OLRO’s ability to provide adequate staff resource to do risk mitigation for the residents in these care settings.
- **213 Private Child Caring Agency facilities and programs** with a capacity to serve approximately 3,000 children. Licensure is achieved through regulatory reviews every two years. This includes on-site surveying, monitoring and corrective actions. DHS is mandated to oversee a variety of facility and program types, some of which are funded through Federal and State funding streams and others which are private. This includes but isn’t limited to facilities and programs funded and utilized by DHS Child Welfare, the Oregon Youth Authority, the Oregon Health Authority and county juvenile departments. There are four FTE in Children’s Care Licensing Unit who are designated to conduct on-site reviews, provide technical assistance, investigate complaints, and corrective actions issued to address violations revealed in the course of investigations of reports of abuse and neglect of children served in licensed facilities.
- **2,182 Care Homes and Facilities** serving approximately 8,937 children and adults with intellectual/developmental disabilities – Licensure is achieved through reviews. This includes on-site licensing/certification visits, monitoring and corrective action. The Intellectual/Developmental Disabilities Licensing Unit is

responsible for the oversight of a variety of facility and program types. The regulatory activity occurs every year for Adult Foster Homes; every two years for 24-Hour Residential Programs and Child Foster Homes; and every five years for Supported Living Programs, Employment programs, Supported Living Program, Brokerages, and Provider Organizations. Adult foster homes and residential facilities for children with Intellectual/Developmental Disabilities are licensed and certified by twelve client care surveyors within this office.

- **1,754 Homes for Aging and Physically Disabled** – These are licensed through the APD Program in DHS with technical assistance, corrective action and licensure rule and policy development occurring in the Office of Licensing and Regulatory Oversight.

OLRO is closely connected to the Office of Adult Abuse Prevention and Investigation (OAAPI). OAAPI conducts investigations and provides protective services in response to reported abuse and neglect of aging adults and people with disabilities, and children receiving residential treatment services. When OAAPI conducts an investigation and finds health or safety issues – whether the OAAPI investigation into wrong-doing is substantiated or not – OLRO is brought in to determine whether the activity constitutes abuse and/or neglect and whether a licensing violation has occurred.

Program Justification and Link to 10-Year Outcome

OLRO's performance is directly related to the safety of vulnerable Oregonians who find themselves in need of care in a supervised 24-hour living environment. These Oregonians are often unable to protect themselves. They deserve to be free from abuse and neglect by service providers and free from facilities that engage in practices that are detrimental to their safety and health. Through the timely, thorough and effective oversight of care facilities, homes for children, the elderly and the disabled, OLRO provides some assurance that conditions exist within these facilities and homes that provide the highest likelihood of safety and quality care. The licensing and certification regulations that are in place are intended to educate providers of required safe practices, prevent unsafe conditions and mitigate risk to vulnerable children and adults in care through regular oversight to insure that the regulations are being upheld.

Program Performance

DHS currently measures the timeliness of facility surveys conducted by each individual licensing program within the Office. OLRO also utilizes several methods of oversight including:

- Initial Licenses
- Renewal/Site Visits
- Corrective Actions
- Civil Penalties
- Suspension/Sanction/Revocation
- Investigate Complaints

Enabling Legislation/Program Authorization

Licensure of Nursing Facilities in Oregon is codified in ORS 441.015 (et seq) “Licensing and Supervision of Facilities and Organizations” and Medicaid Certification via Social Security Act, Title XIX, Sec 1819(g) - “Survey and Certification Process,” “State and Federal Responsibility”. Medicare Certification via Social Security Act, Title XIX, Sec 1919(g).

Licensure of Assisted Living Facilities and Residential Facilities is codified in ORS 443.410 “Residential Facilities and Homes”. Memory Care Endorsement within these facilities is codified at ORS 443.886 “Alzheimer’s Disease” “Special endorsement required; standards; fees; rules.”

Licensure of Children’s Care Agency facilities is codified at ORS 418.205 through 418.327 and ORS 418.990 through 418.998. Licensure and Certification of Facilities and Homes for children and adults with developmental disabilities is mandated via ORS 443.830 and 443.835. Licensure of Adult Foster Homes for Persons with Intellectual/Developmental Disabilities is mandated via 443.705-443.710. and 430.610-430.670. Licensure of 24-hour Residential Services for Children and Adults with Intellectual/Developmental Disabilities is codified at ORS 443.400-443.455.

Licensure of Employment for Individuals with Intellectual/Developmental Disabilities is codified at ORS 430.610, 430.630-430.670.

Licensure of Supported Living Services for Individuals with Intellectual/Developmental Disabilities is codified at ORS 430.610, 430.630 and 430.670. Licensure of Support Services for Adults with Intellectual/Developmental Disabilities is mandated via ORS 417.340-417.355, 427.005, 427.007 and 430.610-430.695.

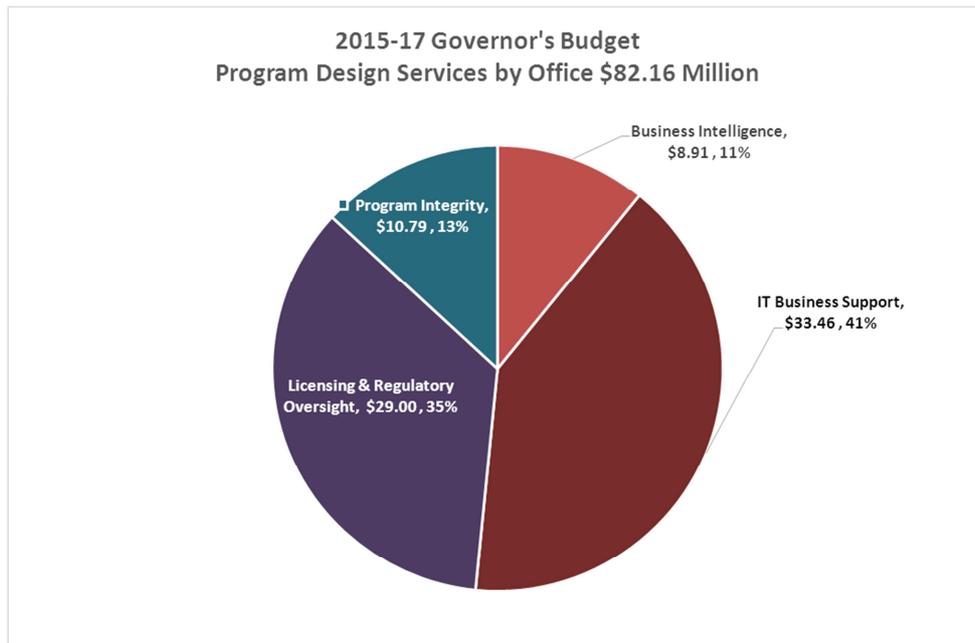
Licensure of Intellectual/Developmental Disabilities Agency Service Rule is codified at ORS443.400-443.455.

Funding Streams

This program and its accompanying positions are funded with a mix of State General Funds and Federal Funding from the following Federal Grants: Title XIX Medicaid at the Program Rate, Title XIX Medicaid at the Administrative Rate, and Title IV-E.

Department of Human Services: Program Design Services

Primary Outcome Area: Improving Government
Secondary Outcome Area: N/A
Program Contact: Eric Luther Moore, 503-884-4701



Executive Summary

DHS Program Design Services support program design offices by centralizing services that require specialized skills. This allows each office to set uniformly high standards for each of these services and to develop its staff to those standards. It facilitates cross-training of staff in multiple programs, flexibility in supporting program offices when needs change or staff turnover occurs, and research into the combined impact of our services on clients served by more than one program.

Investment in centralized infrastructure

Based on the process maps developed in the performance management system, DHS restructured into five programs. DHS Program Design Services include the Office of Business Intelligence, the Office of Information Technology (IT) Business Support, the Office of Licensing and Regulatory Oversight, the Office of Program Integrity, and the Office of Continuous Improvement.

The five programs were given the essential functions to design and implement their programs within the performance management system. 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.

Program Funding Request

Program Design Services	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$ 20,592,854	\$ 14,616,714	\$ 78,907,230	\$ 114,116,798	253	253.00
GB 15-17	\$ 28,470,204	\$ 2,467,172	\$ 51,223,089	\$ 82,160,465	262	257.41
Difference	\$ 7,877,350	\$ (12,149,542)	\$ (27,684,141)	\$ (31,956,333)	9	4.41
Percent change	28%	-492%	-54%	-39%	3%	2%

Significant Proposed Program Changes from 2013-15

Program Design Services Total						
GB Investments	GF	OF	FF	TF	POS	FTE
103 - Non-MAGI Eligibility	\$750,000	\$0	\$6,750,000	\$7,500,000	0	0.00
108 - Child Welfare Quality Control Reviewer Staff	\$79,725	\$0	\$79,725	\$159,450	1	1.00
121 - Oregon Enterprise Data Analytics	\$946,393	\$1,889,626	\$943,233	\$3,779,252	13	8.45
Total GB Investments	\$1,776,118	\$1,889,626	\$7,772,958	\$11,438,702	14	9.45

Non-MAGI Eligibility

Implement a planning effort to prepare for the implementation of an eligibility system for its non-MAGI (Modified Adjusted Gross Income) Medicaid programs. The recent decision by the Center for Medicaid and Medicare Services (CMS) to extend 90/10 funding for Medicaid eligibility systems provides substantial resources to help DHS proceed with the planning work. A recent CMS site visit provided Oregon with an understanding of CMS’ expectation that it proceed with automation of the eligibility and case management for the non-MAGI Medicaid population as soon as possible after successful completion of the MAGI Medicaid Transition Project.

Child Welfare Quality Control(QC) Review Staff

The position requested in this POP will increase the QC review capacity in the statewide Child Welfare Quality Assurance system to include stakeholder interviews, which are federally required as part of each state’s Continuous Quality Improvement in Child Welfare program. This requirement can be found in the

federal Adoption and Safe Families Act of 1997 and the Administration for Children and Families Information Memorandum CB-IM 12-07 dated August 27, 2012. There are currently 3 FTE in the Child Welfare review team. This additional position will enable the state to complete federally mandated Children and Family Services Review (CFSR) as required and mitigate the risk for federal penalties and imposed program improvement plans.

Oregon Enterprise Data Analytics

State agencies increasingly need to analyze data across all agencies serving the same clients/customers to improve their ability to design effective programs, achieve outcomes, minimize risks and find efficiencies. This helps to bring the right resources and services to the right families at the right time by identifying risk levels and strategically targeting services to produce outcomes. Some agencies have already built combined data sets for analysis purposes. This POP extends this work to more agencies and builds the resources to make use of this data. All positions are in shared services Office of Forecasting Research and Analysis (OFRA) as they would answer to multiple agencies.

Program Description

Office of Business Intelligence (OBI)

OBI compiles reports and conducts research to determine whether DHS programs are achieving their goals and desired outcomes. OBI specializes in managing data to ensure it is accurate, consistent, and useful to programs in assessing their success and making decisions to alter their program design. One important part of this role is managing the agency scorecard of outcome and process measures. OBI also conducts professional research requested by programs to give them a more rigorous foundation for their program design.

Information Technology Business Supports (ITBS)

ITBS is a bridge between IT technical staff and program staff. Its mission is to assist IT technical staff in understanding program needs so they can construct applications that better support the program; to improve program business processes; to maximize the benefits of technology; and to integrate system implications into consideration of program policy changes. This mission requires staff who understand IT systems and language as well as program business processes. ITBS also directly supports users of DHS systems (many of whom are county and other non-DHS staff) with issues particular to DHS' programs. 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.

ITBS' major project is DHS Modernization – an agency breakthrough strategy to improve program processes and IT systems to give the agency the ability to: (1) engage with clients in the way that maximizes our ability to help them achieve safety, health and self-sufficiency; (2) support caseworkers with information and tools that allow them determine how to best assist the client and that minimizes their need to perform administrative tasks; and (3) improve the efficiency of DHS operations.

Office of Licensing and Regulatory Oversight (OLRO)

OLRO licenses many providers of residential care to children, the aging and physically disabled, and people with intellectual and developmental disabilities. These providers range across the continuum of care and serve clients of multiple DHS programs and other agencies as well as private persons. Through diligent oversight, investigation of complaints and reports of potential abuse, and corrective action, OLRO reduces future instances of unsafe conditions and improves the quality of care. These services are most effective when they are provided in a quality and prevention model aimed at preventing harm in the first place to protect the safety and health of vulnerable Oregonians. The providers licensed by OLRO include adult foster homes, assisted living facilities, residential care facilities, nursing homes, supported living and employment programs for people with developmental disabilities, and private child care agencies.

Office of Program Integrity (OPI)

OPI conducts analysis and tests to determine whether DHS is implementing programs in the way they were designed and trains caseworkers based on their findings to improve program integrity. The Quality Control Unit conducts operational and case reviews, many mandated by state and federal law, to determine how accurately each program is making eligibility and other determinations. The Quality Assurance Unit and CMS Waiver Group conducts field reviews to assess program quality.

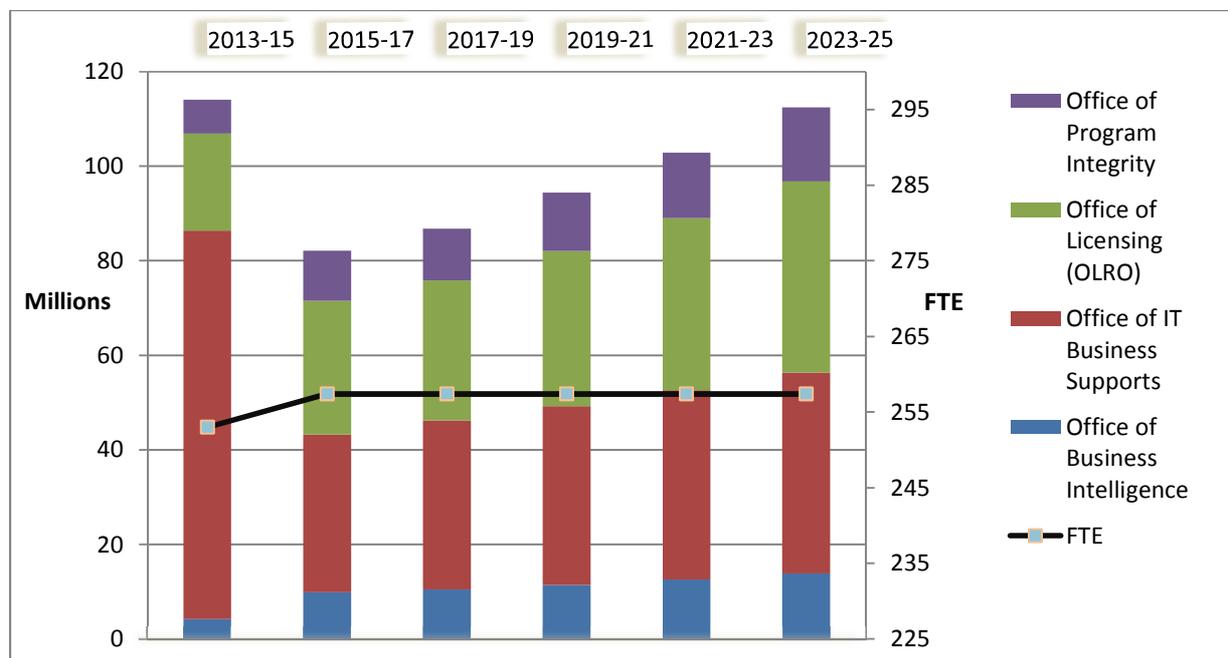
Office of Continuous Improvement (OCI)

OCI helps DHS units implement the Lean Daily Management System and conduct business process improvement events. OCI employs project managers and people

skilled in Lean tools that assist units in making high-priority process improvements and building their own Lean capacity.

Best practices in installing performance management require specific skills - especially in project management, LEAN tools, data analysis, and professional development of managers. DHS has reallocated resources and used savings to make some of these investments, but it must increase these skills much more needs to be done.

Program Justification and Link to 10-Year Outcome



To become outcome-driven, an agency must:

- Determine the outcomes it wants to achieve
- Measure the outcomes
- Design programs to achieve the outcomes
- Implement the design through business and IT processes
- Systematically review whether the processes are being implemented as designed and how well the outcomes are being achieved.

Program Design Services employ professionals who specialize in these tasks who help DHS and its programs perform these tasks. OBI specializes in program data used to measure outcomes, including maintaining the agency scorecard, and conducts professional research on the impact of various program designs on

achievement of outcomes. OPI determines whether operating units are implementing the program design accurately and conducts training to close any gaps. Using Lean tools, OCI works with operating units to design and implement more efficient and effective operating processes. ITBS acts as a translator between program staff and IT technical staff to ensure that IT projects more accurately meet business needs. OLRO uses many of these tools to license residential providers who serve clients of DHS and other agency programs as well as private clients.

Program Performance

Program Design Services are concentrating on improving operations of foundational services and covering gaps in services that existed when the services were split. OBI set targets to put all program data into data warehouses, to organize all warehouse data in a format giving program users more access to get data on their own, to automate reports, and to respond more quickly to individual requests. As of December 2013, depending on the program, 25 to 84% of data was contained in a data warehouse, 0 to 60% of data was in a format facilitating user access, and 55% of reports were automated. These metrics are generally improving.

OPI and the agency adopted agency-wide metrics to improve accuracy or quality in 12 different program areas. OPI set targets to complete all accuracy and client service reviews on time, to conduct useful and accurate reviews, and to conduct an aggressive number of trainings per year to correct findings from the accuracy reviews. In general, these metrics have been improving to achieving or nearly achieving the targets, although there was some slippage in the last quarter of 2013.

OCI has worked largely with program field staff to help local offices improve business processes through approved Lean projects. It currently has 13 projects in execution and 12 in planning or initiation phases. OCI's latest metrics show that 88% of projects achieve the expected outcomes outlined in the charter, which is in the "yellow" range. The rollout of the Lean Daily Management System has been completed in most programs and is currently being completed in the last areas. OCI has developed a tool to assess the performance of the Lean Daily Management System to assist districts in Phase 2 of the rollout - increasing maturity in using LDMS. District 6 successfully piloted use of the tool. Extension to other areas will be based on priorities and the availability of resources.

OLRO set targets to complete all licensing reviews within federal timelines. Nursing facility reviews, in particular, have been problematic due to the difficulty

of recruiting staff, the extensive training and certification required, and the increasing depth of the reviews. OLRO isolated the various factors influencing the ability to complete the reviews, found some techniques to streamline the process and developed a plan to get in compliance.

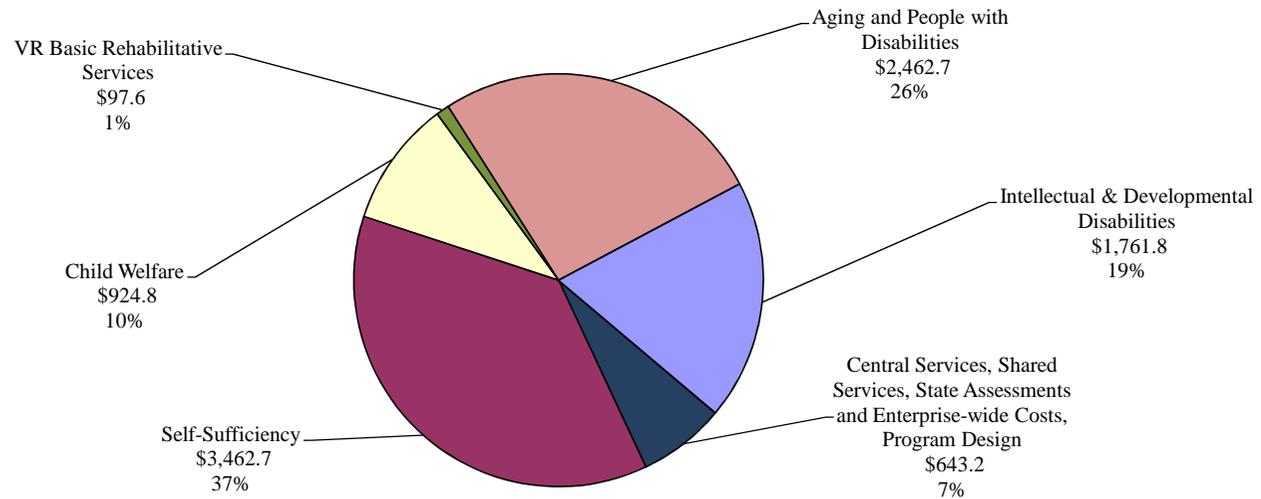
Enabling Legislation/Program Authorization

ORS 409.010

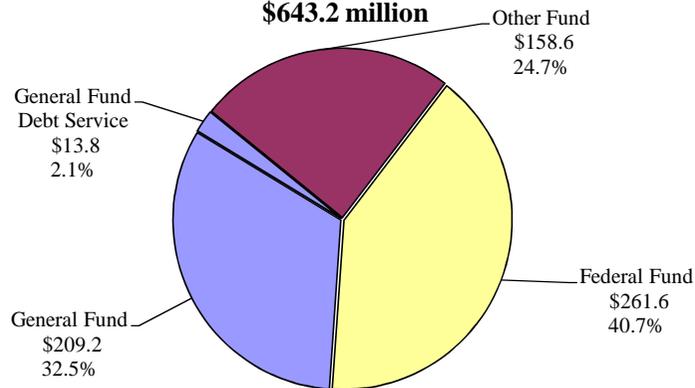
Funding Streams

- Allocated Costs – Costs benefiting more than one Federal or State program are charged to a cost allocation pool. The allocating grant numbers accumulate costs until the monthly cost allocation process is run.
- Direct Charge – Costs benefiting a single Federal or State program are charged directly to the grant number representing the program. There is no additional allocation for these costs.
- Monthly Process – The process runs each month based on actual accumulated costs. On a monthly basis, statistics are generated to complete the allocation process. The cost allocation pools are cleared each month by the operation of the cost allocation process to transfer the costs to the final grant and cost objective.
- Federal Financial Participation (FFP) Calculation – After costs are allocated to final cost objectives, DHS calculates and records the level of Federal financial participation for the specific grant.

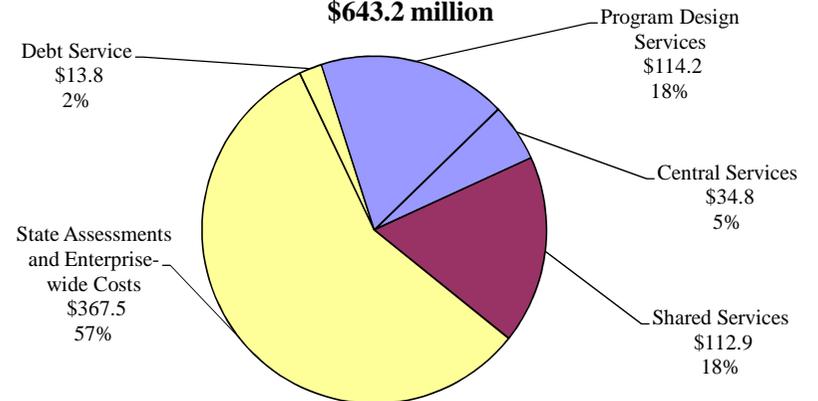
**Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
\$9,352.8 million**



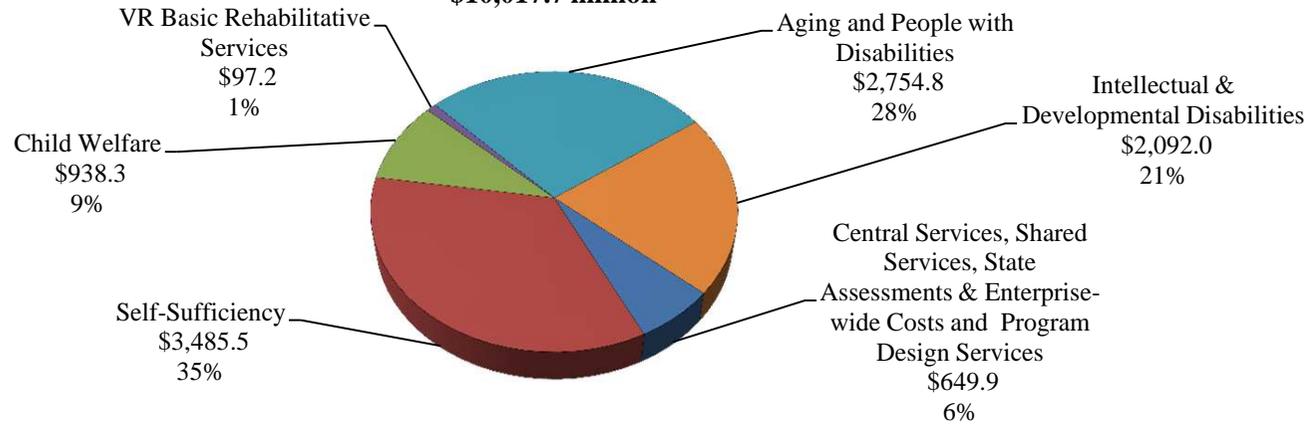
**Central Services, Shared Services, State Assessments
and Enterprise-wide Costs
& Program Design Services
Total by Fund Type
\$643.2 million**



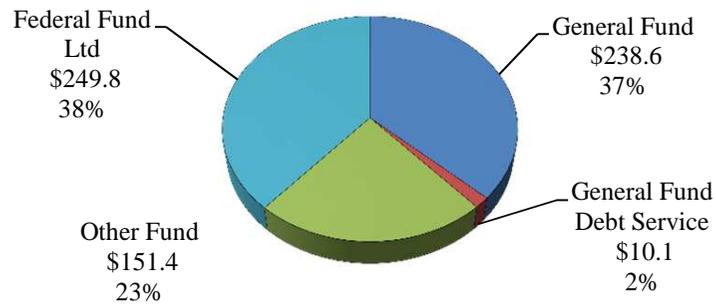
**Central Services, Shared Services, State Assessments
and Enterprise-wide Costs
& Program Design Services
Total by Program
\$643.2 million**



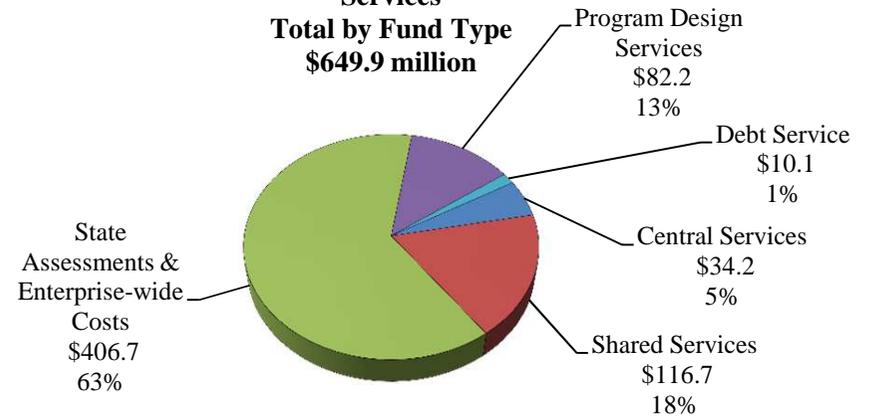
**Department of Human Services
2015-17 Governor's Budget
Total Fund by Program Area
\$10,017.7 million**



**Central Services, Shared Services, State
Assessments & Enterprise-wide Costs and Program Design
Services
Total by Fund Type
\$649.9 million**



**Central Services, Shared Services, State
Assessments & Enterprise-wide Costs and Program Design
Services
Total by Fund Type
\$649.9 million**



Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Central & Shared Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	745	724.86	470,065,637	189,665,814	-	105,763,541	174,636,282	-	-
2013-15 Emergency Boards	244	244.26	167,686,692	32,325,076	-	48,556,116	86,805,500	-	-
2013-15 Leg Approved Budget	989	969.12	637,752,329	221,990,890	-	154,319,657	261,441,782	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(4.90)	14,717,809	5,408,969	-	648,133	8,660,707	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(3,723,999)	(3,723,999)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	981	964.22	648,746,139	223,675,860	-	154,967,790	270,102,489	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,340,366	(336,465)	-	2,053,416	(376,585)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,815,569	843,991	-	1,080,341	891,237	-	-
Subtotal	-	-	4,155,935	507,526	-	3,133,757	514,652	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	4	3.58	1,052,581	187,584	-	667,559	197,438	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(55,602,500)	-	-	(10,770,001)	(44,832,499)	-	-
Subtotal	4	3.58	(54,549,919)	187,584	-	(10,102,442)	(44,635,061)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	21,164,080	10,499,396	-	444,190	10,220,494	-	-
State Gov't & Services Charges Increase/(Decrease)			17,331,356	10,394,445	-	1,413	6,935,498	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Central & Shared Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-00-00-00000**

<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	-	-	38,495,436	20,893,841	-	445,603	17,155,992	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	533,096	-	-	(533,096)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	2,403,714	1,105,436	-	85,104	1,213,174	-	-
Subtotal: 2015-17 Current Service Level	985	967.80	639,251,305	246,903,343	-	148,529,812	243,818,150	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Central & Shared Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	985	967.80	639,251,305	246,903,343	-	148,529,812	243,818,150	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	985	967.80	639,251,305	246,903,343	-	148,529,812	243,818,150	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(5,415,700)	(1,573,102)	-	(2,200,050)	(1,642,548)	-	-
091 - December 2014 Rebalance	2	2.00	(135,424)	(103,870)	-	858,698	(890,252)	-	-
101 - TANF Flexibility in Design	-	-	-	-	-	-	-	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	7,500,000	750,000	-	-	6,750,000	-	-
104 - Employment Outcomes for People with I/DD	-	-	-	-	-	-	-	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	-	-	-	-	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	1	1.00	159,450	79,725	-	-	79,725	-	-
109 - Program Infrastructure	-	-	-	-	-	-	-	-	-
110 - Build Capacity for SACU clients in Prov Comm	-	-	-	-	-	-	-	-	-
111 - Provider Rate Increases	-	-	-	-	-	-	-	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Central & Shared Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-00-00-00000**

<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>
113 - SS - backfill empty OF & restoration of pos.	-	-	-	-	-	-	-	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	-	-	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	13	8.45	3,779,252	946,393	-	1,889,626	943,233	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	22	9.24	2,962,711	884,248	-	1,314,776	763,687	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	-	-	-	-	-	-	-
201 - REaL-D	3	2.84	1,743,644	743,644	-	1,000,000	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	41	23.53	10,593,933	1,727,038	-	2,863,050	6,003,845	-	-
Total 2015-17 Governor's Budget	1,026	991.33	649,845,238	248,630,381	-	151,392,862	249,821,995	-	-

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
DHS Central & Shared Services
2015-17 Biennium

Governor's Budget
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Leg Approved Budget	3.74%	2.29%	1.90%	12.00%	-	-1.90%	-4.44%	-	-
Percentage Change From 2015-17 Current Service Level	4.16%	2.43%	1.66%	0.70%	-	1.93%	2.46%	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Central Services
2015-17 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>
2013-15 Leg Adopted Budget	87	85.93	33,777,660	15,800,519	-	880,327	17,096,814	-	-
2013-15 Emergency Boards	-	-	544,371	542,649	-	(115,287)	117,009	-	-
2013-15 Leg Approved Budget	87	85.93	34,322,031	16,343,168	-	765,040	17,213,823	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.49	887,105	383,880	-	(32,717)	535,942	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	87	86.42	35,209,136	16,727,048	-	732,323	17,749,765	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(313,152)	(153,955)	-	(5,774)	(153,423)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	32,608	18,939	-	(5,111)	18,780	-	-
Subtotal	-	-	(280,544)	(135,016)	-	(10,885)	(134,643)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,459	3,227	-	-	3,232	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	6,459	3,227	-	-	3,232	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	641,476	271,065	-	17,292	353,119	-	-
Subtotal	-	-	641,476	271,065	-	17,292	353,119	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Central Services
2015-17 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	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	87	86.42	35,576,527	16,866,324	-	738,730	17,971,473	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Central Services
2015-17 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: 2015-17 Current Service Level	87	86.42	35,576,527	16,866,324	-	738,730	17,971,473	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	87	86.42	35,576,527	16,866,324	-	738,730	17,971,473	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(1,018,046)	(463,685)	-	(22,069)	(532,292)	-	-
091 - December 2014 Rebalance	-	-	(2,160,000)	(1,080,000)	-	-	(1,080,000)	-	-
101 - TANF Flexibility in Design	-	-	-	-	-	-	-	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	-	-	-	-	-	-	-
104 - Employment Outcomes for People with I/DD	-	-	-	-	-	-	-	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	-	-	-	-	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	-	-	-	-	-	-	-	-	-
109 - Program Infrastructure	-	-	-	-	-	-	-	-	-
110 - Build Capacity for SACU clients in Prov Comm	-	-	-	-	-	-	-	-	-
111 - Provider Rate Increases	-	-	-	-	-	-	-	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Central Services
2015-17 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>
113 - SS - backfill empty OF & restoration of pos.	-	-	-	-	-	-	-	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	-	-	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	-	-	-	-	-	-	-	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	-	-	-	-	-	-	-	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	-	-	-	-	-	-	-
201 - REaL-D	3	2.84	1,743,644	743,644	-	1,000,000	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	2.84	(1,434,402)	(800,041)	-	977,931	(1,612,292)	-	-
Total 2015-17 Governor's Budget	90	89.26	34,142,125	16,066,283	-	1,716,661	16,359,181	-	-

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
DHS Central Services
2015-17 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>
Percentage Change From 2013-15 Leg Approved Budget	3.45%	3.88%	-0.52%	-1.69%	-	124.39%	-4.96%	-	-
Percentage Change From 2015-17 Current Service Level	3.45%	3.29%	-4.03%	-4.74%	-	132.38%	-8.97%	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Shared Services
2015-17 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>
2013-15 Leg Adopted Budget	658	638.93	104,276,993	-	-	104,276,993	-	-	-
2013-15 Emergency Boards	(9)	(8.74)	8,227,162	-	-	8,227,162	-	-	-
2013-15 Leg Approved Budget	649	630.19	112,504,155	-	-	112,504,155	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(0.35)	921,705	429,006	-	446,396	46,303	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	646	629.84	113,425,860	429,006	-	112,950,551	46,303	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,063,470	-	-	2,063,470	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	591,962	-	-	591,962	-	-	-
Subtotal	-	-	2,655,432	-	-	2,655,432	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	4	3.58	667,559	-	-	667,559	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	4	3.58	667,559	-	-	667,559	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	428,122	-	-	428,122	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,413	-	-	1,413	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Shared Services
2015-17 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	-	-	429,535	-	-	429,535	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	650	633.42	117,178,386	429,006	-	116,703,077	46,303	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Shared Services
2015-17 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: 2015-17 Current Service Level	650	633.42	117,178,386	429,006	-	116,703,077	46,303	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	650	633.42	117,178,386	429,006	-	116,703,077	46,303	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(2,150,316)	-	-	(2,150,316)	-	-	-
091 - December 2014 Rebalance	2	2.00	383,389	(429,006)	-	858,698	(46,303)	-	-
101 - TANF Flexibility in Design	-	-	-	-	-	-	-	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	-	-	-	-	-	-	-
104 - Employment Outcomes for People with I/DD	-	-	-	-	-	-	-	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	-	-	-	-	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	-	-	-	-	-	-	-	-	-
109 - Program Infrastructure	-	-	-	-	-	-	-	-	-
110 - Build Capacity for SACU clients in Prov Comm	-	-	-	-	-	-	-	-	-
111 - Provider Rate Increases	-	-	-	-	-	-	-	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Shared Services
2015-17 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>
113 - SS - backfill empty OF & restoration of pos.	-	-	-	-	-	-	-	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	-	-	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	-	-	-	-	-	-	-	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	22	9.24	1,314,776	-	-	1,314,776	-	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	-	-	-	-	-	-	-
201 - REaL-D	-	-	-	-	-	-	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	24	11.24	(452,151)	(429,006)	-	23,158	(46,303)	-	-
Total 2015-17 Governor's Budget	674	644.66	116,726,235	-	-	116,726,235	-	-	-

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
DHS Shared Services
2015-17 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>
Percentage Change From 2013-15 Leg Approved Budget	3.85%	2.30%	3.75%	-	-	3.75%	-	-	-
Percentage Change From 2015-17 Current Service Level	3.69%	1.77%	-0.39%	-100.00%	-	0.02%	-100.00%	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
State Assessments and Enterprise-wide Costs
2015-17 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>
2013-15 Leg Adopted Budget	-	-	332,010,984	173,865,295	-	606,221	157,539,468	-	-
2013-15 Emergency Boards	-	-	48,755,760	11,556,973	-	29,417,526	7,781,261	-	-
2013-15 Leg Approved Budget	-	-	380,766,744	185,422,268	-	30,023,747	165,320,729	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(3,723,999)	(3,723,999)	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	377,042,745	181,698,269	-	30,023,747	165,320,729	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	639,550	129,524	-	476,844	33,182	-	-
Subtotal	-	-	639,550	129,524	-	476,844	33,182	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	378,563	184,357	-	-	194,206	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	378,563	184,357	-	-	194,206	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	19,870,369	10,112,294	-	(3,182)	9,761,257	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	17,329,943	10,394,445	-	-	6,935,498	-	-
Subtotal	-	-	37,200,312	20,506,739	-	(3,182)	16,696,755	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
State Assessments and Enterprise-wide Costs
2015-17 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	-	-	-	533,096	-	-	(533,096)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	3,901	3,901	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	415,265,071	203,055,886	-	30,497,409	181,711,776	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
State Assessments and Enterprise-wide Costs
2015-17 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: 2015-17 Current Service Level	-	-	415,265,071	203,055,886	-	30,497,409	181,711,776	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	415,265,071	203,055,886	-	30,497,409	181,711,776	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(1,002,980)	(516,576)	-	(14,615)	(471,789)	-	-
091 - December 2014 Rebalance	-	-	906,387	670,336	-	-	236,051	-	-
101 - TANF Flexibility in Design	-	-	-	-	-	-	-	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	-	-	-	-	-	-	-
104 - Employment Outcomes for People with I/DD	-	-	-	-	-	-	-	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	-	-	-	-	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	-	-	-	-	-	-	-	-	-
109 - Program Infrastructure	-	-	-	-	-	-	-	-	-
110 - Build Capacity for SACU clients in Prov Comm	-	-	-	-	-	-	-	-	-
111 - Provider Rate Increases	-	-	-	-	-	-	-	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
State Assessments and Enterprise-wide Costs
2015-17 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>
113 - SS - backfill empty OF & restoration of pos.	-	-	-	-	-	-	-	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	-	-	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	-	-	-	-	-	-	-	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	-	-	1,647,935	884,248	-	-	763,687	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	-	-	-	-	-	-	-
201 - REaL-D	-	-	-	-	-	-	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,551,342	1,038,008	-	(14,615)	527,949	-	-
Total 2015-17 Governor's Budget	-	-	416,816,413	204,093,894	-	30,482,794	182,239,725	-	-

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
 State Assessments and Enterprise-wide Costs
 2015-17 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>
Percentage Change From 2013-15 Leg Approved Budget	-	-	9.47%	10.07%	-	1.53%	10.23%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	0.37%	0.51%	-	-0.05%	0.29%	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Program Design Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-55-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2013-15 Emergency Boards	253	253.00	110,159,399	20,225,454	-	11,026,715	78,907,230	-	-
2013-15 Leg Approved Budget	253	253.00	110,159,399	20,225,454	-	11,026,715	78,907,230	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(5.04)	12,908,999	4,596,083	-	234,454	8,078,462	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	248	247.96	123,068,398	24,821,537	-	11,261,169	86,985,692	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(409,952)	(182,510)	-	(4,280)	(223,162)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,551,449	695,528	-	16,646	839,275	-	-
Subtotal	-	-	1,141,497	513,018	-	12,366	616,113	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(55,602,500)	-	-	(10,770,001)	(44,832,499)	-	-
Subtotal	-	-	(55,602,500)	-	-	(10,770,001)	(44,832,499)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	224,113	116,037	-	1,958	106,118	-	-
Subtotal	-	-	224,113	116,037	-	1,958	106,118	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Program Design Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-55-00-00000**

<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	-	-	2,399,813	1,101,535	-	85,104	1,213,174	-	-
Subtotal: 2015-17 Current Service Level	248	247.96	71,231,321	26,552,127	-	590,596	44,088,598	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Program Design Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-55-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	248	247.96	71,231,321	26,552,127	-	590,596	44,088,598	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	248	247.96	71,231,321	26,552,127	-	590,596	44,088,598	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(1,244,358)	(592,841)	-	(13,050)	(638,467)	-	-
091 - December 2014 Rebalance	-	-	734,800	734,800	-	-	-	-	-
101 - TANF Flexibility in Design	-	-	-	-	-	-	-	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	7,500,000	750,000	-	-	6,750,000	-	-
104 - Employment Outcomes for People with I/DD	-	-	-	-	-	-	-	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	-	-	-	-	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	1	1.00	159,450	79,725	-	-	79,725	-	-
109 - Program Infrastructure	-	-	-	-	-	-	-	-	-
110 - Build Capacity for SACU clients in Prov Comm	-	-	-	-	-	-	-	-	-
111 - Provider Rate Increases	-	-	-	-	-	-	-	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
DHS Program Design Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-55-00-00000**

<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>
113 - SS - backfill empty OF & restoration of pos.	-	-	-	-	-	-	-	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	-	-	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	13	8.45	3,779,252	946,393	-	1,889,626	943,233	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	-	-	-	-	-	-	-	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	-	-	-	-	-	-	-
201 - REaL-D	-	-	-	-	-	-	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	14	9.45	10,929,144	1,918,077	-	1,876,576	7,134,491	-	-
Total 2015-17 Governor's Budget	262	257.41	82,160,465	28,470,204	-	2,467,172	51,223,089	-	-

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
DHS Program Design Services
2015-17 Biennium

Governor's Budget
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Leg Approved Budget	3.56%	1.74%	-25.42%	40.76%	-	-77.63%	-35.08%	-	-
Percentage Change From 2015-17 Current Service Level	5.65%	3.81%	15.34%	7.22%	-	317.74%	16.18%	-	-

Department of Human Services DHS Central, Shared Services, Assessments and Program Design Services 10000-010-00-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
GENERAL FUND REVENUES						
General Fund Appropriation	0050	GF	214,864,021	221,990,890	264,759,260	248,630,381
TOTAL REVENUES		GF	214,864,021	221,990,890	264,759,260	248,630,381
TOTAL GENERAL FUNDS		GF	214,864,021	221,990,890	264,759,260	248,630,381
OTHER FUNDS REVENUES						
Other Selective Taxes	0190	OF	1,707,323	-	-	-
Business License & Fees	0205	OF	359,745	-	-	-
Non-Business License & Fees	0210	OF	1,295	-	-	-
Administrative Service Charges	0415	OF	98,489,861	-	-	-
Care of State Wards	0420	OF	500	-	-	-
Fines, Rents and Royalties	0505	OF	70,554	-	-	-
General Fund Obligation Bonds	0555	OF	2,396,658	-	-	-
Interest Income	0605	OF	12,257,143	-	-	-
Sales Income	0705	OF	49,642	-	-	-
Other Revenues	0975	OF	7,272,117	154,319,657	179,665,988	151,392,862
TOTAL REVENUES		OF	122,604,838	154,319,657	179,665,988	151,392,862

Department of Human Services DHS Central, Shared Services, Assessments and Program Design Services 10000-010-00-00-00000			2015-17 Revenue Report			
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
TRANSFER IN						
Transfer in Intrafund	1010	OF	4,533	-	-	-
Transfer in Board of Nursing	1851	OF	1,159,878	-	-	-
Transfer in Housing and Commercial Services	1914	OF	399,155	-	-	-
TOTAL TRANSFERS IN		OF	1,563,566	-	-	-
Transfer to Intrafund	2010	OF	-	-	-	-
Tsfr to HECC	2525	OF	-	-	-	-
Tsfr To Student Access Comm	2575	OF	-	-	-	-
Tsfr To Education, Dept of	2581	OF	-	-	-	-
TOTAL TRANSFERS OUT		OF	-	-	-	-
TOTAL OTHER FUNDS		OF	124,168,404	154,319,657	179,665,988	151,392,862
FEDERAL FUNDS REVENUES						
Federal Funds Revenue	0995	FF	263,126,283	261,441,782	273,867,792	249,961,881
TOTAL REVENUES		FF	263,126,283	261,441,782	273,867,792	249,961,881
TRANSFERS OUT						
Transfer to Intrafund	2010	FF	-	-	-	-
Transfer to Governor, Office of the	2121	FF	(553,057)	-	-	-
Tsfr To Judicial Dept	2198	FF	(1,133,283)	-	-	-

Department of Human Services DHS Central, Shared Services, Assessments and Program Design Services 10000-010-00-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
Transfer to Or Youth Authority	2415	FF	(14,257,135)	-	-	-
Transfer to Housing and Com Services	2914	FF	(163,636)	-	-	-
TOTAL TRANSFERS OUT		FF	(16,107,111)	-	-	-
TOTAL FEDERAL FUNDS		FF	247,019,172	261,441,782	273,867,792	249,961,881
TOTAL AVAILABLE REVENUES		TF	586,051,597	637,752,329	718,293,040	649,985,124

Department of Human Services DHS Central, Shared Services, Assessments and Program Design Services 10000-010-00-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
GENERAL FUND REVENUES						
General Fund Appropriation	0050	GF	214,864,021	221,990,890	264,759,260	248,630,381
TOTAL REVENUES		GF	214,864,021	221,990,890	264,759,260	248,630,381
TOTAL GENERAL FUNDS		GF	214,864,021	221,990,890	264,759,260	248,630,381
OTHER FUNDS REVENUES						
Other Selective Taxes	0190	OF	1,707,323	-	-	-
Business License & Fees	0205	OF	359,745	-	-	-
Non-Business License & Fees	0210	OF	1,295	-	-	-
Administrative Service Charges	0415	OF	98,489,861	-	-	-
Care of State Wards	0420	OF	500	-	-	-
Fines, Rents and Royalties	0505	OF	70,554	-	-	-
General Fund Obligation Bonds	0555	OF	2,396,658	-	-	-
Interest Income	0605	OF	12,257,143	-	-	-
Sales Income	0705	OF	49,642	-	-	-
Other Revenues	0975	OF	7,272,117	154,319,657	179,665,988	151,392,862
TOTAL REVENUES		OF	122,604,838	154,319,657	179,665,988	151,392,862

Department of Human Services DHS Central, Shared Services, Assessments and Program Design Services 10000-010-00-00-00000			2015-17 Revenue Report			
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
TRANSFER IN						
Transfer in Intrafund	1010	OF	4,533	-	-	-
Transfer in Board of Nursing	1851	OF	1,159,878	-	-	-
Transfer in Housing and Commercial Services	1914	OF	399,155	-	-	-
TOTAL TRANSFERS IN		OF	1,563,566	-	-	-
Transfer to Intrafund	2010	OF	-	-	-	-
Tsfr to HECC	2525	OF	-	-	-	-
Tsfr To Student Access Comm	2575	OF	-	-	-	-
Tsfr To Education, Dept of	2581	OF	-	-	-	-
TOTAL TRANSFERS OUT		OF	-	-	-	-
TOTAL OTHER FUNDS		OF	124,168,404	154,319,657	179,665,988	151,392,862
FEDERAL FUNDS REVENUES						
Federal Funds Revenue	0995	FF	263,126,283	261,441,782	273,867,792	249,961,881
TOTAL REVENUES		FF	263,126,283	261,441,782	273,867,792	249,961,881
TRANSFERS OUT						
Transfer to Intrafund	2010	FF	-	-	-	-
Transfer to Governor, Office of the	2121	FF	(553,057)	-	-	-
Tsfr To Judicial Dept	2198	FF	(1,133,283)	-	-	-

Department of Human Services DHS Central, Shared Services, Assessments and Program Design Services 10000-010-00-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
Transfer to Or Youth Authority	2415	FF	(14,257,135)	-	-	-
Transfer to Housing and Com Services	2914	FF	(163,636)	-	-	-
TOTAL TRANSFERS OUT		FF	(16,107,111)	-	-	-
TOTAL FEDERAL FUNDS		FF	247,019,172	261,441,782	273,867,792	249,961,881
TOTAL AVAILABLE REVENUES		TF	586,051,597	637,752,329	718,293,040	649,985,124

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000
Cross Reference Number: 10000-010-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Selective Taxes	1,707,323	-	-	-	-	-
Business Lic and Fees	359,745	-	-	-	-	-
Non-business Lic. and Fees	1,295	-	-	-	-	-
Admin and Service Charges	98,489,861	-	-	-	-	-
Care of State Wards	500	-	-	-	-	-
Fines and Forfeitures	70,554	-	-	-	-	-
General Fund Obligation Bonds	2,396,658	-	-	-	-	-
Interest Income	12,257,143	-	-	-	-	-
Sales Income	49,642	-	-	-	-	-
Other Revenues	7,272,117	105,763,541	154,319,657	179,665,988	151,392,862	-
Transfer In - Intrafund	4,533	-	-	-	-	-
Tsfr From Nursing, Bd of	1,159,878	-	-	-	-	-
Tsfr From Housing and Com Svcs	399,155	-	-	-	-	-
Total Other Funds	\$124,168,404	\$105,763,541	\$154,319,657	\$179,665,988	\$151,392,862	-
Federal Funds						
Federal Funds	263,126,283	174,636,282	261,441,782	273,867,792	249,961,881	-
Tsfr To Governor, Office of the	(553,057)	-	-	-	-	-
Tsfr To Judicial Dept	(1,133,283)	-	-	-	-	-
Tsfr To Or Youth Authority	(14,257,135)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(163,636)	-	-	-	-	-
Total Federal Funds	\$247,019,172	\$174,636,282	\$261,441,782	\$273,867,792	\$249,961,881	-

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000
Cross Reference Number: 10000-010-40-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	359,745	-	-	-	-	-
Non-business Lic. and Fees	36	-	-	-	-	-
Interest Income	2,165	-	-	-	-	-
Other Revenues	336,059	880,327	765,040	1,744,440	1,716,661	-
Total Other Funds	\$698,005	\$880,327	\$765,040	\$1,744,440	\$1,716,661	-
Federal Funds						
Federal Funds	35,434,628	17,096,814	17,213,823	18,455,020	16,499,067	-
Tsfr To Governor, Office of the	(553,057)	-	-	-	-	-
Tsfr To Judicial Dept	(1,133,283)	-	-	-	-	-
Tsfr To Or Youth Authority	(14,257,135)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(125,000)	-	-	-	-	-
Total Federal Funds	\$19,366,153	\$17,096,814	\$17,213,823	\$18,455,020	\$16,499,067	-

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000
Cross Reference Number: 10000-010-45-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	128	-	-	-	-	-
Admin and Service Charges	98,489,861	-	-	-	-	-
Sales Income	32	-	-	-	-	-
Other Revenues	183,407	104,276,993	112,504,155	121,184,757	116,726,235	-
Total Other Funds	\$98,673,428	\$104,276,993	\$112,504,155	\$121,184,757	\$116,726,235	-
Federal Funds						
Federal Funds	-	-	-	46,303	-	-
Total Federal Funds	-	-	-	\$46,303	-	-

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000

Cross Reference Number: 10000-010-50-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Revenues	31,357	606,221	30,023,747	30,501,351	30,482,794	-
Transfer In - Intrafund	4,533	-	-	-	-	-
Total Other Funds	\$35,890	\$606,221	\$30,023,747	\$30,501,351	\$30,482,794	-
Federal Funds						
Federal Funds	129,613,953	157,539,468	165,320,729	184,757,930	182,239,725	-
Total Federal Funds	\$129,613,953	\$157,539,468	\$165,320,729	\$184,757,930	\$182,239,725	-

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000
Cross Reference Number: 10000-010-55-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Selective Taxes	1,707,323	-	-	-	-	-
Non-business Lic. and Fees	1,131	-	-	-	-	-
Care of State Wards	500	-	-	-	-	-
Fines and Forfeitures	70,554	-	-	-	-	-
General Fund Obligation Bonds	2,396,658	-	-	-	-	-
Interest Income	12,254,978	-	-	-	-	-
Sales Income	49,610	-	-	-	-	-
Other Revenues	6,721,294	-	11,026,715	26,235,440	2,467,172	-
Tsfr From Nursing, Bd of	1,159,878	-	-	-	-	-
Tsfr From Housing and Com Svcs	399,155	-	-	-	-	-
Total Other Funds	\$24,761,081	-	\$11,026,715	\$26,235,440	\$2,467,172	-
Federal Funds						
Federal Funds	98,077,702	-	78,907,230	70,608,539	51,223,089	-
Tsfr To Housing and Com Svcs	(38,636)	-	-	-	-	-
Total Federal Funds	\$98,039,066	-	\$78,907,230	\$70,608,539	\$51,223,089	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	507,526	-	-	-	-	-	507,526
Other Revenues	-	-	3,133,757	-	-	-	3,133,757
Federal Funds	-	-	-	654,538	-	-	654,538
Total Revenues	\$507,526	-	\$3,133,757	\$654,538	-	-	\$4,295,821
Personal Services							
Temporary Appointments	571	-	1,603	4,000	-	-	6,174
Overtime Payments	141	-	351	141	-	-	633
Shift Differential	-	-	868	-	-	-	868
All Other Differential	850	-	6,540	869	-	-	8,259
Public Employees' Retire Cont	156	-	1,225	160	-	-	1,541
Pension Obligation Bond	712,629	-	592,193	852,502	-	-	2,157,324
Social Security Taxes	120	-	717	383	-	-	1,220
Unemployment Assessments	42,376	-	-	33,182	-	-	75,558
Mass Transit Tax	87,148	-	476,844	-	-	-	563,992
Vacancy Savings	(336,465)	-	2,053,416	(376,585)	-	-	1,340,366
Total Personal Services	\$507,526	-	\$3,133,757	\$514,652	-	-	\$4,155,935

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	507,526	-	3,133,757	514,652	-	-	4,155,935
Total Expenditures	\$507,526	-	\$3,133,757	\$514,652	-	-	\$4,155,935
Ending Balance							
Ending Balance	-	-	-	139,886	-	-	139,886
Total Ending Balance	-	-	-	\$139,886	-	-	\$139,886

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 021 - Phase-in**

**Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	187,584	-	-	-	-	-	187,584
Other Revenues	-	-	667,559	-	-	-	667,559
Federal Funds	-	-	-	197,438	-	-	197,438
Total Revenues	\$187,584	-	\$667,559	\$197,438	-	-	\$1,052,581

Personal Services							
Class/Unclass Sal. and Per Diem	-	-	335,214	-	-	-	335,214
Empl. Rel. Bd. Assessments	-	-	158	-	-	-	158
Public Employees' Retire Cont	-	-	52,930	-	-	-	52,930
Social Security Taxes	-	-	25,643	-	-	-	25,643
Worker's Comp. Assess. (WCD)	-	-	247	-	-	-	247
Mass Transit Tax	260	-	-	-	-	-	260
Flexible Benefits	-	-	109,392	-	-	-	109,392
Total Personal Services	\$260	-	\$523,584	-	-	-	\$523,844

Services & Supplies							
Instate Travel	778	-	12,146	778	-	-	13,702
Out of State Travel	212	-	587	215	-	-	1,014
Employee Training	-	-	82,338	-	-	-	82,338
Office Expenses	13,607	-	23,718	14,719	-	-	52,044
Telecommunications	635	-	9,775	665	-	-	11,075
Data Processing	9,660	-	-	9,659	-	-	19,319
Facilities Rental and Taxes	96,832	-	-	105,833	-	-	202,665
Other Services and Supplies	134	-	14,034	134	-	-	14,302

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<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	57,980	-	1,377	57,965	-	-	117,322
Total Services & Supplies	\$179,838	-	\$143,975	\$189,968	-	-	\$513,781
Special Payments							
Other Special Payments	7,486	-	-	7,470	-	-	14,956
Total Special Payments	\$7,486	-	-	\$7,470	-	-	\$14,956
Total Expenditures							
Total Expenditures	187,584	-	667,559	197,438	-	-	1,052,581
Total Expenditures	\$187,584	-	\$667,559	\$197,438	-	-	\$1,052,581
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							3.58
Total FTE	-	-	-	-	-	-	3.58

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(10,770,001)	-	-	-	(10,770,001)
Federal Funds	-	-	-	(44,832,499)	-	-	(44,832,499)
Total Revenues	-	-	(\$10,770,001)	(\$44,832,499)	-	-	(\$55,602,500)
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	(6,845,481)	-	-	(6,845,481)
Other COP Costs	-	-	(131,255)	-	-	-	(131,255)
IT Expendable Property	-	-	-	(37,987,018)	-	-	(37,987,018)
Total Services & Supplies	-	-	(\$131,255)	(\$44,832,499)	-	-	(\$44,963,754)
Capital Outlay							
Technical Equipment	-	-	(10,638,746)	-	-	-	(10,638,746)
Total Capital Outlay	-	-	(\$10,638,746)	-	-	-	(\$10,638,746)
Total Expenditures							
Total Expenditures	-	-	(10,770,001)	(44,832,499)	-	-	(55,602,500)
Total Expenditures	-	-	(\$10,770,001)	(\$44,832,499)	-	-	(\$55,602,500)
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 & Shared Services
Cross Reference Number: 10000-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,029,679	-	-	-	-	-	15,029,679
Other Revenues	-	-	445,748	-	-	-	445,748
Federal Funds	-	-	-	11,710,498	-	-	11,710,498
Total Revenues	\$15,029,679	-	\$445,748	\$11,710,498	-	-	\$27,185,925

Services & Supplies

Instate Travel	56,144	-	15,354	55,742	-	-	127,240
Out of State Travel	404	-	582	441	-	-	1,427
Employee Training	7,847	-	10,034	8,197	-	-	26,078
Office Expenses	90,437	-	34,461	72,171	-	-	197,069
Telecommunications	7,822	-	18,068	7,695	-	-	33,585
State Gov. Service Charges	10,394,445	-	1,413	6,935,498	-	-	17,331,356
Data Processing	4,492	-	28,631	3,588	-	-	36,711
Publicity and Publications	4,122	-	3,009	3,992	-	-	11,123
Professional Services	109,083	-	22,304	191,862	-	-	323,249
IT Professional Services	1,875	-	15,171	4,973	-	-	22,019
Attorney General	105,415	-	139,130	122,025	-	-	366,570
Employee Recruitment and Develop	2,488	-	75	2,746	-	-	5,309
Dues and Subscriptions	2,642	-	466	2,815	-	-	5,923
Facilities Rental and Taxes	1,343,024	-	514	1,421,393	-	-	2,764,931
Fuels and Utilities	90,374	-	8	99,131	-	-	189,513
Facilities Maintenance	113,454	-	520	123,404	-	-	237,378
Agency Program Related S and S	18,285	-	692	5,669	-	-	24,646
Intra-agency Charges	-	-	300	-	-	-	300
Other Services and Supplies	257,617	-	105,396	400,238	-	-	763,251

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<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	43,762	-	2,448	37,386	-	-	83,596
IT Expendable Property	62,504	-	5,929	65,388	-	-	133,821
Total Services & Supplies	\$12,716,236	-	\$404,505	\$9,564,354	-	-	\$22,685,095
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Telecommunications Equipment	540	-	-	660	-	-	1,200
Data Processing Software	540	-	-	660	-	-	1,200
Data Processing Hardware	-	-	41,225	-	-	-	41,225
Total Capital Outlay	\$1,080	-	\$41,225	\$1,320	-	-	\$43,625
Special Payments							
Other Special Payments	2,312,363	-	18	2,144,824	-	-	4,457,205
Total Special Payments	\$2,312,363	-	\$18	\$2,144,824	-	-	\$4,457,205
Total Expenditures							
Total Expenditures	15,029,679	-	445,748	11,710,498	-	-	27,185,925
Total Expenditures	\$15,029,679	-	\$445,748	\$11,710,498	-	-	\$27,185,925
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 & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,462	-	-	-	-	-	15,462
Donations	-	-	-	-	-	-	-
Other Revenues	-	-	3,748	-	-	-	3,748
Federal Funds	-	-	-	29,686	-	-	29,686
Total Revenues	\$15,462	-	\$3,748	\$29,686	-	-	\$48,896
Services & Supplies							
Professional Services	15,274	-	2,230	29,188	-	-	46,692
IT Professional Services	188	-	1,518	498	-	-	2,204
Total Services & Supplies	\$15,462	-	\$3,748	\$29,686	-	-	\$48,896
Total Expenditures							
Total Expenditures	15,462	-	3,748	29,686	-	-	48,896
Total Expenditures	\$15,462	-	\$3,748	\$29,686	-	-	\$48,896
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: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,848,700	-	-	-	-	-	5,848,700
Other Revenues	-	-	(3,893)	-	-	-	(3,893)
Federal Funds	-	-	-	5,415,808	-	-	5,415,808
Total Revenues	\$5,848,700	-	(\$3,893)	\$5,415,808	-	-	\$11,260,615
Special Payments							
Other Special Payments	5,848,700	-	(3,893)	5,415,808	-	-	11,260,615
Total Special Payments	\$5,848,700	-	(\$3,893)	\$5,415,808	-	-	\$11,260,615
Total Expenditures							
Total Expenditures	5,848,700	-	(3,893)	5,415,808	-	-	11,260,615
Total Expenditures	\$5,848,700	-	(\$3,893)	\$5,415,808	-	-	\$11,260,615
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	533,096	-	-	-	-	-	533,096
Federal Funds	-	-	-	(533,096)	-	-	(533,096)
Total Revenues	\$533,096	-	-	(\$533,096)	-	-	-
Services & Supplies							
Office Expenses	35,249	-	-	(35,249)	-	-	-
Data Processing	28,552	-	-	(28,552)	-	-	-
Facilities Rental and Taxes	284,257	-	-	(284,257)	-	-	-
Expendable Prop 250 - 5000	171,554	-	-	(171,554)	-	-	-
Total Services & Supplies	\$519,612	-	-	(\$519,612)	-	-	-
Special Payments							
Other Special Payments	13,484	-	-	(13,484)	-	-	-
Total Special Payments	\$13,484	-	-	(\$13,484)	-	-	-
Total Expenditures							
Total Expenditures	533,096	-	-	(533,096)	-	-	-
Total Expenditures	\$533,096	-	-	(\$533,096)	-	-	-
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 & Shared Services
Cross Reference Number: 10000-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,105,436	-	-	-	-	-	1,105,436
Other Revenues	-	-	85,104	-	-	-	85,104
Federal Funds	-	-	-	1,213,174	-	-	1,213,174
Total Revenues	\$1,105,436	-	\$85,104	\$1,213,174	-	-	\$2,403,714
Personal Services							
Temporary Appointments	56,381	-	58,882	23,336	-	-	138,599
Overtime Payments	20,075	-	245	4,544	-	-	24,864
Shift Differential	71	-	38	140	-	-	249
All Other Differential	68,126	-	604	73,564	-	-	142,294
Public Employees' Retire Cont	13,938	-	140	12,356	-	-	26,434
Social Security Taxes	11,068	-	4,573	7,771	-	-	23,412
Mass Transit Tax	3,901	-	-	-	-	-	3,901
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	(1)	(1)	-	-	(2)
Total Personal Services	\$173,560	-	\$64,481	\$121,710	-	-	\$359,751
Services & Supplies							
Instate Travel	245,690	-	291	240,740	-	-	486,721
Employee Training	32,523	-	236	31,874	-	-	64,633
Office Expenses	15,200	-	189	14,893	-	-	30,282
Telecommunications	11,539,736	-	49,015	10,728,082	-	-	22,316,833
State Gov. Service Charges	(14,932,552)	-	(48,528)	(13,873,458)	-	-	(28,854,538)
Data Processing	3,419,684	-	-	3,172,946	-	-	6,592,630

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	24,160	-	645	22,627	-	-	47,432
Professional Services	524,770	-	-	655,617	-	-	1,180,387
IT Professional Services	19,971	-	18,498	55,878	-	-	94,347
Expendable Prop 250 - 5000	31,000	-	93	30,864	-	-	61,957
IT Expendable Property	11,694	-	184	11,401	-	-	23,279
Total Services & Supplies	\$931,876	-	\$20,623	\$1,091,464	-	-	\$2,043,963
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	1,105,436	-	85,104	1,213,174	-	-	2,403,714
Total Expenditures	\$1,105,436	-	\$85,104	\$1,213,174	-	-	\$2,403,714
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: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,573,102)	-	-	-	-	-	(1,573,102)
Other Revenues	-	-	(2,200,050)	-	-	-	(2,200,050)
Federal Funds	-	-	-	(1,642,548)	-	-	(1,642,548)
Total Revenues	(\$1,573,102)	-	(\$2,200,050)	(\$1,642,548)	-	-	(\$5,415,700)
Personal Services							
Unemployment Assessments	(115,066)	-	-	(35,567)	-	-	(150,633)
Mass Transit Tax	-	-	(14,305)	-	-	-	(14,305)
Vacancy Savings	(626,154)	-	(1,679,542)	(661,435)	-	-	(2,967,131)
Total Personal Services	(\$741,220)	-	(\$1,693,847)	(\$697,002)	-	-	(\$3,132,069)
Services & Supplies							
Instate Travel	(56,671)	-	(15,354)	(56,269)	-	-	(128,294)
Out of State Travel	(404)	-	(582)	(441)	-	-	(1,427)
Employee Training	(7,847)	-	(10,034)	(8,197)	-	-	(26,078)
Office Expenses	(90,437)	-	(34,461)	(72,171)	-	-	(197,069)
Telecommunications	(7,822)	-	(19,481)	(7,695)	-	-	(34,998)
Data Processing	(4,492)	-	(28,631)	(3,588)	-	-	(36,711)
Publicity and Publications	(3,595)	-	(3,009)	(3,465)	-	-	(10,069)
Professional Services	(124,357)	-	(24,534)	(221,050)	-	-	(369,941)
IT Professional Services	(2,063)	-	(16,689)	(5,471)	-	-	(24,223)
Attorney General	(148,685)	-	(196,238)	(172,112)	-	-	(517,035)
Employee Recruitment and Develop	(2,488)	-	(75)	(2,746)	-	-	(5,309)
Dues and Subscriptions	(2,642)	-	(466)	(2,815)	-	-	(5,923)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	(131)	-	-	-	(131)
Fuels and Utilities	(90,374)	-	(8)	(99,131)	-	-	(189,513)
Facilities Maintenance	(113,454)	-	(520)	(123,404)	-	-	(237,378)
Agency Program Related S and S	(19,126)	-	(692)	(6,567)	-	-	(26,385)
Intra-agency Charges	-	-	(300)	-	-	-	(300)
Other Services and Supplies	(50,079)	-	(105,396)	(56,330)	-	-	(211,805)
Expendable Prop 250 - 5000	(43,762)	-	(2,448)	(37,386)	-	-	(83,596)
IT Expendable Property	(62,504)	-	(5,929)	(65,388)	-	-	(133,821)
Total Services & Supplies	(\$830,802)	-	(\$464,978)	(\$944,226)	-	-	(\$2,240,006)
Capital Outlay							
Telecommunications Equipment	(540)	-	-	(660)	-	-	(1,200)
Data Processing Software	(540)	-	-	(660)	-	-	(1,200)
Data Processing Hardware	-	-	(41,225)	-	-	-	(41,225)
Total Capital Outlay	(\$1,080)	-	(\$41,225)	(\$1,320)	-	-	(\$43,625)
Total Expenditures							
Total Expenditures	(1,573,102)	-	(2,200,050)	(1,642,548)	-	-	(5,415,700)
Total Expenditures	(\$1,573,102)	-	(\$2,200,050)	(\$1,642,548)	-	-	(\$5,415,700)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 Rebalance

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(103,870)	-	-	-	-	-	(103,870)
Other Revenues	-	-	858,698	-	-	-	858,698
Federal Funds	-	-	-	(890,252)	-	-	(890,252)
Total Revenues	(\$103,870)	-	\$858,698	(\$890,252)	-	-	(\$135,424)
Personal Services							
Class/Unclass Sal. and Per Diem	(283,003)	-	551,112	(27,581)	-	-	240,528
Temporary Appointments	-	-	(2)	-	-	-	(2)
Empl. Rel. Bd. Assessments	(114)	-	220	(18)	-	-	88
Public Employees' Retire Cont	(44,687)	-	87,021	(4,355)	-	-	37,979
Social Security Taxes	(21,650)	-	42,160	(2,110)	-	-	18,400
Worker's Comp. Assess. (WCD)	(179)	-	345	(28)	-	-	138
Flexible Benefits	(79,373)	-	152,640	(12,211)	-	-	61,056
Total Personal Services	(\$429,006)	-	\$833,496	(\$46,303)	-	-	\$358,187
Services & Supplies							
Instate Travel	(1,080,000)	-	5,552	(1,080,000)	-	-	(2,154,448)
Out of State Travel	-	-	764	-	-	-	764
Employee Training	-	-	1,818	-	-	-	1,818
Office Expenses	2,597	-	10,564	1,414	-	-	14,575
Telecommunications	39,414	-	4,483	(39,001)	-	-	4,896
State Gov. Service Charges	(39,370)	-	(15)	39,035	-	-	(350)
Data Processing	1,432	-	-	1,130	-	-	2,562
Professional Services	734,800	-	-	-	-	-	734,800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 Rebalance

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	14,450	-	-	11,398	-	-	25,848
Other Services and Supplies	-	-	1,118	-	-	-	1,118
Expendable Prop 250 - 5000	8,490	-	918	6,700	-	-	16,108
Total Services & Supplies	(\$318,187)	-	\$25,202	(\$1,059,324)	-	-	(\$1,352,309)
Special Payments							
Other Special Payments	643,323	-	-	215,375	-	-	858,698
Total Special Payments	\$643,323	-	-	\$215,375	-	-	\$858,698
Total Expenditures							
Total Expenditures	(103,870)	-	858,698	(890,252)	-	-	(135,424)
Total Expenditures	(\$103,870)	-	\$858,698	(\$890,252)	-	-	(\$135,424)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 Rebalance

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 103 - DHS Non-MAGI Eligibility Project

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<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
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	6,750,000	-	-	6,750,000
Tsfr From Judicial Dept	-	-	-	-	-	-	-
Total Revenues	\$750,000	-	-	\$6,750,000	-	-	\$7,500,000
Services & Supplies							
Professional Services	500,000	-	-	5,000,000	-	-	5,500,000
IT Professional Services	250,000	-	-	1,750,000	-	-	2,000,000
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	\$750,000	-	-	\$6,750,000	-	-	\$7,500,000
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Local School Districts	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Loans Made - Other	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 103 - DHS Non-MAGI Eligibility Project

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Debt Service							
Interest - COP	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	750,000	-	-	6,750,000	-	-	7,500,000
Total Expenditures	\$750,000	-	-	\$6,750,000	-	-	\$7,500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - Child Welfare Quality Control Reviewer Staff

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	79,725	-	-	-	-	-	79,725
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	79,725	-	-	79,725
Total Revenues	\$79,725	-	-	\$79,725	-	-	\$159,450
Personal Services							
Class/Unclass Sal. and Per Diem	41,400	-	-	41,400	-	-	82,800
Empl. Rel. Bd. Assessments	22	-	-	22	-	-	44
Public Employees' Retire Cont	6,537	-	-	6,537	-	-	13,074
Social Security Taxes	3,167	-	-	3,167	-	-	6,334
Unemployment Assessments	1	-	-	-	-	-	1
Worker's Comp. Assess. (WCD)	34	-	-	35	-	-	69
Flexible Benefits	15,264	-	-	15,264	-	-	30,528
Total Personal Services	\$66,425	-	-	\$66,425	-	-	\$132,850
Services & Supplies							
Instate Travel	1,388	-	-	1,388	-	-	2,776
Employee Training	382	-	-	382	-	-	764
Office Expenses	2,641	-	-	2,641	-	-	5,282
Telecommunications	1,117	-	-	1,117	-	-	2,234
Agency Program Related S and S	7,532	-	-	7,283	-	-	14,815
Other Services and Supplies	240	-	-	489	-	-	729
Total Services & Supplies	\$13,300	-	-	\$13,300	-	-	\$26,600

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - Child Welfare Quality Control Reviewer Staff

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Debt Service							
Interest - COP	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	79,725	-	-	79,725	-	-	159,450
Total Expenditures	\$79,725	-	-	\$79,725	-	-	\$159,450
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - Child Welfare Quality Control Reviewer Staff

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<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: 118 - Performance based Contracting

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - Performance based Contracting

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<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	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 121 - Oregon Enterprise Data Analytics

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	946,393	-	-	-	-	-	946,393
Other Revenues	-	-	1,889,626	-	-	-	1,889,626
Federal Funds	-	-	-	943,233	-	-	943,233
Total Revenues	\$946,393	-	\$1,889,626	\$943,233	-	-	\$3,779,252
Personal Services							
Class/Unclass Sal. and Per Diem	512,513	-	-	512,513	-	-	1,025,026
Empl. Rel. Bd. Assessments	182	-	-	193	-	-	375
Public Employees' Retire Cont	80,921	-	-	80,931	-	-	161,852
Social Security Taxes	39,200	-	-	39,213	-	-	78,413
Worker's Comp. Assess. (WCD)	283	-	-	296	-	-	579
Flexible Benefits	129,744	-	-	129,744	-	-	259,488
Total Personal Services	\$762,843	-	-	\$762,890	-	-	\$1,525,733
Services & Supplies							
Instate Travel	11,741	-	-	11,739	-	-	23,480
Employee Training	3,237	-	-	3,226	-	-	6,463
Office Expenses	22,341	-	-	22,341	-	-	44,682
Telecommunications	9,452	-	-	9,450	-	-	18,902
Attorney General	5,760	-	-	5,760	-	-	11,520
Agency Program Related S and S	126,337	-	1,889,626	123,205	-	-	2,139,168
Other Services and Supplies	1,692	-	-	1,645	-	-	3,337

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 121 - Oregon Enterprise Data Analytics

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<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	2,990	-	-	2,977	-	-	5,967
Total Services & Supplies	\$183,550	-	\$1,889,626	\$180,343	-	-	\$2,253,519
Total Expenditures							
Total Expenditures	946,393	-	1,889,626	943,233	-	-	3,779,252
Total Expenditures	\$946,393	-	\$1,889,626	\$943,233	-	-	\$3,779,252
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							13
Total Positions	-	-	-	-	-	-	13
Total FTE							
Total FTE							8.45
Total FTE	-	-	-	-	-	-	8.45

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 122 - DHS Shared services investments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 122 - DHS Shared services investments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<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	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 123 - TANF Investigator POP

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	884,248	-	-	-	-	-	884,248
Other Revenues	-	-	1,314,776	-	-	-	1,314,776
Federal Funds	-	-	-	763,687	-	-	763,687
Total Revenues	\$884,248	-	\$1,314,776	\$763,687	-	-	\$2,962,711

Personal Services

Class/Unclass Sal. and Per Diem	-	-	729,910	-	-	-	729,910
Temporary Appointments	-	-	(18)	-	-	-	(18)
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	396	-	-	-	396
Public Employees' Retire Cont	-	-	115,258	-	-	-	115,258
Social Security Taxes	-	-	55,838	-	-	-	55,838
Worker's Comp. Assess. (WCD)	-	-	638	-	-	-	638
Mass Transit Tax	4,369	-	-	-	-	-	4,369
Flexible Benefits	-	-	279,840	-	-	-	279,840
Total Personal Services	\$4,369	-	\$1,181,862	-	-	-	\$1,186,231

Services & Supplies

Instate Travel	-	-	25,454	-	-	-	25,454
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	18,590	-	-	-	18,590
Office Expenses	10,214	-	48,422	4,482	-	-	63,118
Telecommunications	-	-	20,482	-	-	-	20,482
State Gov. Service Charges	245	-	-	107	-	-	352

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 123 - TANF Investigator POP

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	19,586	-	1,050	8,596	-	-	29,232
Facilities Rental and Taxes	82,337	-	-	36,133	-	-	118,470
Other Services and Supplies	-	-	8,818	-	-	-	8,818
Expendable Prop 250 - 5000	110,109	-	10,098	56,981	-	-	177,188
Total Services & Supplies	\$222,491	-	\$132,914	\$106,299	-	-	\$461,704
Special Payments							
Other Special Payments	657,388	-	-	657,388	-	-	1,314,776
Total Special Payments	\$657,388	-	-	\$657,388	-	-	\$1,314,776
Total Expenditures							
Total Expenditures	884,248	-	1,314,776	763,687	-	-	2,962,711
Total Expenditures	\$884,248	-	\$1,314,776	\$763,687	-	-	\$2,962,711
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							22
Total Positions	-	-	-	-	-	-	22

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 123 - TANF Investigator POP

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							9.24
Total FTE	-	-	-	-	-	-	9.24

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 124 - Workforce Mgt Consulting Unit positions

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 124 - Workforce Mgt Consulting Unit positions

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - REaL-D

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	743,644	-	-	-	-	-	743,644
Other Revenues	-	-	1,000,000	-	-	-	1,000,000
Total Revenues	\$743,644	-	\$1,000,000	-	-	-	\$1,743,644
Personal Services							
Class/Unclass Sal. and Per Diem	309,732	-	-	-	-	-	309,732
All Other Differential	16	-	-	-	-	-	16
Empl. Rel. Bd. Assessments	124	-	-	-	-	-	124
Public Employees' Retire Cont	48,909	-	-	-	-	-	48,909
Social Security Taxes	23,696	-	-	-	-	-	23,696
Worker's Comp. Assess. (WCD)	195	-	-	-	-	-	195
Flexible Benefits	86,496	-	-	-	-	-	86,496
Total Personal Services	\$469,168	-	-	-	-	-	\$469,168
Services & Supplies							
Instate Travel	7,866	-	-	-	-	-	7,866
Employee Training	2,164	-	-	-	-	-	2,164
Office Expenses	14,966	-	-	-	-	-	14,966
Telecommunications	6,330	-	-	-	-	-	6,330
Professional Services	75,000	-	1,000,000	-	-	-	1,075,000
Agency Program Related S and S	165,413	-	-	-	-	-	165,413
Other Services and Supplies	1,360	-	-	-	-	-	1,360

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - REaL-D

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

<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	1,377	-	-	-	-	-	1,377
Total Services & Supplies	\$274,476	-	\$1,000,000	-	-	-	\$1,274,476
Total Expenditures							
Total Expenditures	743,644	-	1,000,000	-	-	-	1,743,644
Total Expenditures	\$743,644	-	\$1,000,000	-	-	-	\$1,743,644
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.84
Total FTE	-	-	-	-	-	-	2.84

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	(135,016)	-	-	-	-	-	(135,016)
Other Revenues	-	-	(10,885)	-	-	-	(10,885)
Federal Funds	-	-	-	5,243	-	-	5,243
Total Revenues	(\$135,016)	-	(\$10,885)	\$5,243	-	-	(\$140,658)
Personal Services							
Temporary Appointments	571	-	177	4,000	-	-	4,748
Overtime Payments	141	-	-	141	-	-	282
All Other Differential	850	-	15	869	-	-	1,734
Public Employees' Retire Cont	156	-	3	160	-	-	319
Pension Obligation Bond	17,101	-	(5,321)	13,227	-	-	25,007
Social Security Taxes	120	-	15	383	-	-	518
Vacancy Savings	(153,955)	-	(5,774)	(153,423)	-	-	(313,152)
Total Personal Services	(\$135,016)	-	(\$10,885)	(\$134,643)	-	-	(\$280,544)
Total Expenditures							
Total Expenditures	(135,016)	-	(10,885)	(134,643)	-	-	(280,544)
Total Expenditures	(\$135,016)	-	(\$10,885)	(\$134,643)	-	-	(\$280,544)
Ending Balance							
Ending Balance	-	-	-	139,886	-	-	139,886
Total Ending Balance	-	-	-	\$139,886	-	-	\$139,886

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

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	3,227	-	-	-	-	-	3,227
Federal Funds	-	-	-	3,232	-	-	3,232
Total Revenues	\$3,227	-	-	\$3,232	-	-	\$6,459
Services & Supplies							
Instate Travel	778	-	-	778	-	-	1,556
Out of State Travel	212	-	-	215	-	-	427
Office Expenses	1,478	-	-	1,480	-	-	2,958
Telecommunications	625	-	-	625	-	-	1,250
Other Services and Supplies	134	-	-	134	-	-	268
Total Services & Supplies	\$3,227	-	-	\$3,232	-	-	\$6,459
Total Expenditures							
Total Expenditures	3,227	-	-	3,232	-	-	6,459
Total Expenditures	\$3,227	-	-	\$3,232	-	-	\$6,459
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	265,199	-	-	-	-	-	265,199
Other Revenues	-	-	16,362	-	-	-	16,362
Federal Funds	-	-	-	340,746	-	-	340,746
Total Revenues	\$265,199	-	\$16,362	\$340,746	-	-	\$622,307

Services & Supplies

Instate Travel	34,676	-	362	34,707	-	-	69,745
Out of State Travel	404	-	58	441	-	-	903
Employee Training	4,808	-	278	5,190	-	-	10,276
Office Expenses	19,482	-	1,043	24,286	-	-	44,811
Telecommunications	5,474	-	226	5,285	-	-	10,985
Data Processing	195	-	98	247	-	-	540
Publicity and Publications	2,010	-	41	2,015	-	-	4,066
Professional Services	58,512	-	9,255	123,627	-	-	191,394
IT Professional Services	135	-	36	105	-	-	276
Attorney General	105,415	-	4,280	122,025	-	-	231,720
Employee Recruitment and Develop	1,458	-	54	1,579	-	-	3,091
Dues and Subscriptions	2,642	-	93	2,815	-	-	5,550
Facilities Rental and Taxes	841	-	-	898	-	-	1,739
Agency Program Related S and S	18,285	-	1	5,669	-	-	23,955
Other Services and Supplies	5,688	-	346	6,030	-	-	12,064
Expendable Prop 250 - 5000	2,184	-	68	2,218	-	-	4,470

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	1,910	-	123	2,289	-	-	4,322
Total Services & Supplies	\$264,119	-	\$16,362	\$339,426	-	-	\$619,907
Capital Outlay							
Telecommunications Equipment	540	-	-	660	-	-	1,200
Data Processing Software	540	-	-	660	-	-	1,200
Total Capital Outlay	\$1,080	-	-	\$1,320	-	-	\$2,400
Total Expenditures							
Total Expenditures	265,199	-	16,362	340,746	-	-	622,307
Total Expenditures	\$265,199	-	\$16,362	\$340,746	-	-	\$622,307
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	5,866	-	-	-	-	-	5,866
Donations	-	-	-	-	-	-	-
Other Revenues	-	-	930	-	-	-	930
Federal Funds	-	-	-	12,373	-	-	12,373
Total Revenues	\$5,866	-	\$930	\$12,373	-	-	\$19,169
Services & Supplies							
Professional Services	5,852	-	926	12,362	-	-	19,140
IT Professional Services	14	-	4	11	-	-	29
Total Services & Supplies	\$5,866	-	\$930	\$12,373	-	-	\$19,169
Total Expenditures							
Total Expenditures	5,866	-	930	12,373	-	-	19,169
Total Expenditures	\$5,866	-	\$930	\$12,373	-	-	\$19,169
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: 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	(463,685)	-	-	-	-	-	(463,685)
Other Revenues	-	-	(22,069)	-	-	-	(22,069)
Federal Funds	-	-	-	(532,292)	-	-	(532,292)
Total Revenues	(\$463,685)	-	(\$22,069)	(\$532,292)	-	-	(\$1,018,046)
Personal Services							
Vacancy Savings	(149,350)	-	(3,020)	(129,086)	-	-	(281,456)
Total Personal Services	(\$149,350)	-	(\$3,020)	(\$129,086)	-	-	(\$281,456)
Services & Supplies							
Instate Travel	(34,676)	-	(362)	(34,707)	-	-	(69,745)
Out of State Travel	(404)	-	(58)	(441)	-	-	(903)
Employee Training	(4,808)	-	(278)	(5,190)	-	-	(10,276)
Office Expenses	(19,482)	-	(1,043)	(24,286)	-	-	(44,811)
Telecommunications	(5,474)	-	(226)	(5,285)	-	-	(10,985)
Data Processing	(195)	-	(98)	(247)	-	-	(540)
Publicity and Publications	(2,010)	-	(41)	(2,015)	-	-	(4,066)
Professional Services	(64,364)	-	(10,181)	(135,989)	-	-	(210,534)
IT Professional Services	(149)	-	(40)	(116)	-	-	(305)
Attorney General	(148,685)	-	(6,037)	(172,112)	-	-	(326,834)
Employee Recruitment and Develop	(1,458)	-	(54)	(1,579)	-	-	(3,091)
Dues and Subscriptions	(2,642)	-	(93)	(2,815)	-	-	(5,550)
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	(19,126)	-	(1)	(6,567)	-	-	(25,694)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst 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							
Other Services and Supplies	(5,688)	-	(346)	(6,030)	-	-	(12,064)
Expendable Prop 250 - 5000	(2,184)	-	(68)	(2,218)	-	-	(4,470)
IT Expendable Property	(1,910)	-	(123)	(2,289)	-	-	(4,322)
Total Services & Supplies	(\$313,255)	-	(\$19,049)	(\$401,886)	-	-	(\$734,190)
Capital Outlay							
Telecommunications Equipment	(540)	-	-	(660)	-	-	(1,200)
Data Processing Software	(540)	-	-	(660)	-	-	(1,200)
Total Capital Outlay	(\$1,080)	-	-	(\$1,320)	-	-	(\$2,400)
Total Expenditures							
Total Expenditures	(463,685)	-	(22,069)	(532,292)	-	-	(1,018,046)
Total Expenditures	(\$463,685)	-	(\$22,069)	(\$532,292)	-	-	(\$1,018,046)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 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
Revenues							
General Fund Appropriation	(1,080,000)	-	-	-	-	-	(1,080,000)
Federal Funds	-	-	-	(1,080,000)	-	-	(1,080,000)
Total Revenues	(\$1,080,000)	-	-	(\$1,080,000)	-	-	(\$2,160,000)
Services & Supplies							
Instate Travel	(1,080,000)	-	-	(1,080,000)	-	-	(2,160,000)
Total Services & Supplies	(\$1,080,000)	-	-	(\$1,080,000)	-	-	(\$2,160,000)
Total Expenditures							
Total Expenditures	(1,080,000)	-	-	(1,080,000)	-	-	(2,160,000)
Total Expenditures	(\$1,080,000)	-	-	(\$1,080,000)	-	-	(\$2,160,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 124 - Workforce Mgt Consulting Unit positions

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 124 - Workforce Mgt Consulting Unit positions

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 Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - REaL-D

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	743,644	-	-	-	-	-	743,644
Other Revenues	-	-	1,000,000	-	-	-	1,000,000
Total Revenues	\$743,644	-	\$1,000,000	-	-	-	\$1,743,644
Personal Services							
Class/Unclass Sal. and Per Diem	309,732	-	-	-	-	-	309,732
All Other Differential	16	-	-	-	-	-	16
Empl. Rel. Bd. Assessments	124	-	-	-	-	-	124
Public Employees' Retire Cont	48,909	-	-	-	-	-	48,909
Social Security Taxes	23,696	-	-	-	-	-	23,696
Worker's Comp. Assess. (WCD)	195	-	-	-	-	-	195
Flexible Benefits	86,496	-	-	-	-	-	86,496
Total Personal Services	\$469,168	-	-	-	-	-	\$469,168
Services & Supplies							
Instate Travel	7,866	-	-	-	-	-	7,866
Employee Training	2,164	-	-	-	-	-	2,164
Office Expenses	14,966	-	-	-	-	-	14,966
Telecommunications	6,330	-	-	-	-	-	6,330
Professional Services	75,000	-	1,000,000	-	-	-	1,075,000
Agency Program Related S and S	165,413	-	-	-	-	-	165,413
Other Services and Supplies	1,360	-	-	-	-	-	1,360

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - REaL-D

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	1,377	-	-	-	-	-	1,377
Total Services & Supplies	\$274,476	-	\$1,000,000	-	-	-	\$1,274,476
Total Expenditures							
Total Expenditures	743,644	-	1,000,000	-	-	-	1,743,644
Total Expenditures	\$743,644	-	\$1,000,000	-	-	-	\$1,743,644
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.84
Total FTE	-	-	-	-	-	-	2.84

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
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
Other Revenues	-	-	2,655,432	-	-	-	2,655,432
Total Revenues	-	-	\$2,655,432	-	-	-	\$2,655,432
Personal Services							
Temporary Appointments	-	-	1,426	-	-	-	1,426
Overtime Payments	-	-	351	-	-	-	351
Shift Differential	-	-	868	-	-	-	868
All Other Differential	-	-	6,525	-	-	-	6,525
Public Employees' Retire Cont	-	-	1,222	-	-	-	1,222
Pension Obligation Bond	-	-	580,868	-	-	-	580,868
Social Security Taxes	-	-	702	-	-	-	702
Vacancy Savings	-	-	2,063,470	-	-	-	2,063,470
Total Personal Services	-	-	\$2,655,432	-	-	-	\$2,655,432
Total Expenditures							
Total Expenditures	-	-	2,655,432	-	-	-	2,655,432
Total Expenditures	-	-	\$2,655,432	-	-	-	\$2,655,432

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
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: 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	-	-	667,559	-	-	-	667,559
Total Revenues	-	-	\$667,559	-	-	-	\$667,559
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	335,214	-	-	-	335,214
Empl. Rel. Bd. Assessments	-	-	158	-	-	-	158
Public Employees' Retire Cont	-	-	52,930	-	-	-	52,930
Social Security Taxes	-	-	25,643	-	-	-	25,643
Worker's Comp. Assess. (WCD)	-	-	247	-	-	-	247
Flexible Benefits	-	-	109,392	-	-	-	109,392
Total Personal Services	-	-	\$523,584	-	-	-	\$523,584
Services & Supplies							
Instate Travel	-	-	12,146	-	-	-	12,146
Out of State Travel	-	-	587	-	-	-	587
Employee Training	-	-	82,338	-	-	-	82,338
Office Expenses	-	-	23,718	-	-	-	23,718
Telecommunications	-	-	9,775	-	-	-	9,775
Other Services and Supplies	-	-	14,034	-	-	-	14,034
Expendable Prop 250 - 5000	-	-	1,377	-	-	-	1,377
Total Services & Supplies	-	-	\$143,975	-	-	-	\$143,975

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

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	-	-	667,559	-	-	-	667,559
Total Expenditures	-	-	\$667,559	-	-	-	\$667,559
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							3.58
Total FTE	-	-	-	-	-	-	3.58

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	-	-	426,878	-	-	-	426,878
Total Revenues	-	-	\$426,878	-	-	-	\$426,878
Services & Supplies							
Instate Travel	-	-	14,966	-	-	-	14,966
Out of State Travel	-	-	524	-	-	-	524
Employee Training	-	-	9,736	-	-	-	9,736
Office Expenses	-	-	33,355	-	-	-	33,355
Telecommunications	-	-	17,800	-	-	-	17,800
State Gov. Service Charges	-	-	1,413	-	-	-	1,413
Data Processing	-	-	28,495	-	-	-	28,495
Publicity and Publications	-	-	2,912	-	-	-	2,912
Professional Services	-	-	13,049	-	-	-	13,049
IT Professional Services	-	-	13,523	-	-	-	13,523
Attorney General	-	-	134,850	-	-	-	134,850
Employee Recruitment and Develop	-	-	21	-	-	-	21
Dues and Subscriptions	-	-	373	-	-	-	373
Facilities Rental and Taxes	-	-	131	-	-	-	131
Fuels and Utilities	-	-	8	-	-	-	8
Facilities Maintenance	-	-	520	-	-	-	520
Agency Program Related S and S	-	-	691	-	-	-	691
Intra-agency Charges	-	-	300	-	-	-	300
Other Services and Supplies	-	-	105,050	-	-	-	105,050
Expendable Prop 250 - 5000	-	-	2,146	-	-	-	2,146

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
Services & Supplies							
IT Expendable Property	-	-	5,790	-	-	-	5,790
Total Services & Supplies	-	-	\$385,653	-	-	-	\$385,653
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Data Processing Hardware	-	-	41,225	-	-	-	41,225
Total Capital Outlay	-	-	\$41,225	-	-	-	\$41,225
Total Expenditures							
Total Expenditures	-	-	426,878	-	-	-	426,878
Total Expenditures	-	-	\$426,878	-	-	-	\$426,878
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 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	-	-	2,657	-	-	-	2,657
Total Revenues	-	-	\$2,657	-	-	-	\$2,657
Services & Supplies							
Professional Services	-	-	1,304	-	-	-	1,304
IT Professional Services	-	-	1,353	-	-	-	1,353
Total Services & Supplies	-	-	\$2,657	-	-	-	\$2,657
Total Expenditures							
Total Expenditures	-	-	2,657	-	-	-	2,657
Total Expenditures	-	-	\$2,657	-	-	-	\$2,657
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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	48,505	-	-	-	48,505
State Gov. Service Charges	-	-	(48,505)	-	-	-	(48,505)
Total Services & Supplies	-	-	-	-	-	-	-
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: 090 - Analyst 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	-	-	(2,150,316)	-	-	-	(2,150,316)
Total Revenues	-	-	(\$2,150,316)	-	-	-	(\$2,150,316)
Personal Services							
Vacancy Savings	-	-	(1,665,430)	-	-	-	(1,665,430)
Total Personal Services	-	-	(\$1,665,430)	-	-	-	(\$1,665,430)
Services & Supplies							
Instate Travel	-	-	(14,966)	-	-	-	(14,966)
Out of State Travel	-	-	(524)	-	-	-	(524)
Employee Training	-	-	(9,736)	-	-	-	(9,736)
Office Expenses	-	-	(33,355)	-	-	-	(33,355)
Telecommunications	-	-	(19,213)	-	-	-	(19,213)
Data Processing	-	-	(28,495)	-	-	-	(28,495)
Publicity and Publications	-	-	(2,912)	-	-	-	(2,912)
Professional Services	-	-	(14,353)	-	-	-	(14,353)
IT Professional Services	-	-	(14,876)	-	-	-	(14,876)
Attorney General	-	-	(190,201)	-	-	-	(190,201)
Employee Recruitment and Develop	-	-	(21)	-	-	-	(21)
Dues and Subscriptions	-	-	(373)	-	-	-	(373)
Facilities Rental and Taxes	-	-	(131)	-	-	-	(131)
Fuels and Utilities	-	-	(8)	-	-	-	(8)
Facilities Maintenance	-	-	(520)	-	-	-	(520)
Agency Program Related S and S	-	-	(691)	-	-	-	(691)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst 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
Services & Supplies							
Intra-agency Charges	-	-	(300)	-	-	-	(300)
Other Services and Supplies	-	-	(105,050)	-	-	-	(105,050)
Expendable Prop 250 - 5000	-	-	(2,146)	-	-	-	(2,146)
IT Expendable Property	-	-	(5,790)	-	-	-	(5,790)
Total Services & Supplies	-	-	(\$443,661)	-	-	-	(\$443,661)
Capital Outlay							
Data Processing Hardware	-	-	(41,225)	-	-	-	(41,225)
Total Capital Outlay	-	-	(\$41,225)	-	-	-	(\$41,225)
Total Expenditures							
Total Expenditures	-	-	(2,150,316)	-	-	-	(2,150,316)
Total Expenditures	-	-	(\$2,150,316)	-	-	-	(\$2,150,316)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 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
Revenues							
General Fund Appropriation	(429,006)	-	-	-	-	-	(429,006)
Other Revenues	-	-	858,698	-	-	-	858,698
Federal Funds	-	-	-	(46,303)	-	-	(46,303)
Total Revenues	(\$429,006)	-	\$858,698	(\$46,303)	-	-	\$383,389
Personal Services							
Class/Unclass Sal. and Per Diem	(283,003)	-	551,112	(27,581)	-	-	240,528
Temporary Appointments	-	-	(2)	-	-	-	(2)
Empl. Rel. Bd. Assessments	(114)	-	220	(18)	-	-	88
Public Employees' Retire Cont	(44,687)	-	87,021	(4,355)	-	-	37,979
Social Security Taxes	(21,650)	-	42,160	(2,110)	-	-	18,400
Worker's Comp. Assess. (WCD)	(179)	-	345	(28)	-	-	138
Flexible Benefits	(79,373)	-	152,640	(12,211)	-	-	61,056
Total Personal Services	(\$429,006)	-	\$833,496	(\$46,303)	-	-	\$358,187
Services & Supplies							
Instate Travel	-	-	5,552	-	-	-	5,552
Out of State Travel	-	-	764	-	-	-	764
Employee Training	-	-	1,818	-	-	-	1,818
Office Expenses	-	-	10,564	-	-	-	10,564
Telecommunications	-	-	4,468	-	-	-	4,468
Other Services and Supplies	-	-	1,118	-	-	-	1,118

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 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							
Expendable Prop 250 - 5000	-	-	918	-	-	-	918
Total Services & Supplies	-	-	\$25,202	-	-	-	\$25,202
Total Expenditures							
Total Expenditures	(429,006)	-	858,698	(46,303)	-	-	383,389
Total Expenditures	(\$429,006)	-	\$858,698	(\$46,303)	-	-	\$383,389
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - Performance based Contracting

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - Performance based Contracting

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	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 122 - DHS Shared services investments

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 122 - DHS Shared services investments

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	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 123 - TANF Investigator 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	-	-	1,314,776	-	-	-	1,314,776
Total Revenues	-	-	\$1,314,776	-	-	-	\$1,314,776
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	729,910	-	-	-	729,910
Temporary Appointments	-	-	(18)	-	-	-	(18)
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	396	-	-	-	396
Public Employees' Retire Cont	-	-	115,258	-	-	-	115,258
Social Security Taxes	-	-	55,838	-	-	-	55,838
Worker's Comp. Assess. (WCD)	-	-	638	-	-	-	638
Flexible Benefits	-	-	279,840	-	-	-	279,840
Total Personal Services	-	-	\$1,181,862	-	-	-	\$1,181,862
Services & Supplies							
Instate Travel	-	-	25,454	-	-	-	25,454
Employee Training	-	-	18,590	-	-	-	18,590
Office Expenses	-	-	48,422	-	-	-	48,422
Telecommunications	-	-	20,482	-	-	-	20,482
Data Processing	-	-	1,050	-	-	-	1,050
Other Services and Supplies	-	-	8,818	-	-	-	8,818
Expendable Prop 250 - 5000	-	-	10,098	-	-	-	10,098
Total Services & Supplies	-	-	\$132,914	-	-	-	\$132,914

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 123 - TANF Investigator 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
Total Expenditures							
Total Expenditures	-	-	1,314,776	-	-	-	1,314,776
Total Expenditures	-	-	\$1,314,776	-	-	-	\$1,314,776
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							22
Total Positions	-	-	-	-	-	-	22
Total FTE							
Total FTE							9.24
Total FTE	-	-	-	-	-	-	9.24

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	129,524	-	-	-	-	-	129,524
Other Revenues	-	-	476,844	-	-	-	476,844
Federal Funds	-	-	-	33,182	-	-	33,182
Total Revenues	\$129,524	-	\$476,844	\$33,182	-	-	\$639,550
Personal Services							
Unemployment Assessments	42,376	-	-	33,182	-	-	75,558
Mass Transit Tax	87,148	-	476,844	-	-	-	563,992
Total Personal Services	\$129,524	-	\$476,844	\$33,182	-	-	\$639,550
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	129,524	-	476,844	33,182	-	-	639,550
Total Expenditures	\$129,524	-	\$476,844	\$33,182	-	-	\$639,550
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: 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	184,357	-	-	-	-	-	184,357
Federal Funds	-	-	-	194,206	-	-	194,206
Total Revenues	\$184,357	-	-	\$194,206	-	-	\$378,563
Personal Services							
Mass Transit Tax	260	-	-	-	-	-	260
Total Personal Services	\$260	-	-	-	-	-	\$260
Services & Supplies							
Office Expenses	12,129	-	-	13,239	-	-	25,368
Telecommunications	10	-	-	40	-	-	50
Data Processing	9,660	-	-	9,659	-	-	19,319
Facilities Rental and Taxes	96,832	-	-	105,833	-	-	202,665
Expendable Prop 250 - 5000	57,980	-	-	57,965	-	-	115,945
Total Services & Supplies	\$176,611	-	-	\$186,736	-	-	\$363,347
Special Payments							
Other Special Payments	7,486	-	-	7,470	-	-	14,956
Total Special Payments	\$7,486	-	-	\$7,470	-	-	\$14,956
Total Expenditures							
Total Expenditures	184,357	-	-	194,206	-	-	378,563
Total Expenditures	\$184,357	-	-	\$194,206	-	-	\$378,563

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
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	14,653,189	-	-	-	-	-	14,653,189
Other Revenues	-	-	711	-	-	-	711
Federal Funds	-	-	-	11,269,833	-	-	11,269,833
Total Revenues	\$14,653,189	-	\$711	\$11,269,833	-	-	\$25,923,733
Services & Supplies							
Employee Training	196	-	-	222	-	-	418
Office Expenses	39,627	-	47	41,855	-	-	81,529
State Gov. Service Charges	10,394,445	-	-	6,935,498	-	-	17,329,943
Data Processing	4,297	-	38	3,341	-	-	7,676
Professional Services	4,850	-	-	11,114	-	-	15,964
Employee Recruitment and Develop	1,030	-	-	1,167	-	-	2,197
Facilities Rental and Taxes	1,342,183	-	383	1,420,495	-	-	2,763,061
Fuels and Utilities	90,374	-	-	99,131	-	-	189,505
Facilities Maintenance	113,454	-	-	123,404	-	-	236,858
Other Services and Supplies	251,929	-	-	394,208	-	-	646,137
Expendable Prop 250 - 5000	38,870	-	225	32,470	-	-	71,565
IT Expendable Property	59,571	-	-	62,104	-	-	121,675
Total Services & Supplies	\$12,340,826	-	\$693	\$9,125,009	-	-	\$21,466,528
Special Payments							
Other Special Payments	2,312,363	-	18	2,144,824	-	-	4,457,205
Total Special Payments	\$2,312,363	-	\$18	\$2,144,824	-	-	\$4,457,205

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	14,653,189	-	711	11,269,833	-	-	25,923,733
Total Expenditures	\$14,653,189	-	\$711	\$11,269,833	-	-	\$25,923,733
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: 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	4,850	-	-	-	-	-	4,850
Federal Funds	-	-	-	11,114	-	-	11,114
Total Revenues	\$4,850	-	-	\$11,114	-	-	\$15,964
Services & Supplies							
Professional Services	4,850	-	-	11,114	-	-	15,964
Total Services & Supplies	\$4,850	-	-	\$11,114	-	-	\$15,964
Total Expenditures							
Total Expenditures	4,850	-	-	11,114	-	-	15,964
Total Expenditures	\$4,850	-	-	\$11,114	-	-	\$15,964
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	5,848,700	-	-	-	-	-	5,848,700
Other Revenues	-	-	(3,893)	-	-	-	(3,893)
Federal Funds	-	-	-	5,415,808	-	-	5,415,808
Total Revenues	\$5,848,700	-	(\$3,893)	\$5,415,808	-	-	\$11,260,615
Special Payments							
Other Special Payments	5,848,700	-	(3,893)	5,415,808	-	-	11,260,615
Total Special Payments	\$5,848,700	-	(\$3,893)	\$5,415,808	-	-	\$11,260,615
Total Expenditures							
Total Expenditures	5,848,700	-	(3,893)	5,415,808	-	-	11,260,615
Total Expenditures	\$5,848,700	-	(\$3,893)	\$5,415,808	-	-	\$11,260,615
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	533,096	-	-	-	-	-	533,096
Federal Funds	-	-	-	(533,096)	-	-	(533,096)
Total Revenues	\$533,096	-	-	(\$533,096)	-	-	-
Services & Supplies							
Office Expenses	35,249	-	-	(35,249)	-	-	-
Data Processing	28,552	-	-	(28,552)	-	-	-
Facilities Rental and Taxes	284,257	-	-	(284,257)	-	-	-
Expendable Prop 250 - 5000	171,554	-	-	(171,554)	-	-	-
Total Services & Supplies	\$519,612	-	-	(\$519,612)	-	-	-
Special Payments							
Other Special Payments	13,484	-	-	(13,484)	-	-	-
Total Special Payments	\$13,484	-	-	(\$13,484)	-	-	-
Total Expenditures							
Total Expenditures	533,096	-	-	(533,096)	-	-	-
Total Expenditures	\$533,096	-	-	(\$533,096)	-	-	-
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	3,901	-	-	-	-	-	3,901
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$3,901	-	-	-	-	-	\$3,901
Personal Services							
Mass Transit Tax	3,901	-	-	-	-	-	3,901
Total Personal Services	\$3,901	-	-	-	-	-	\$3,901
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	11,512,868	-	23	10,700,512	-	-	22,213,403
State Gov. Service Charges	(14,932,552)	-	(23)	(13,873,458)	-	-	(28,806,033)
Data Processing	3,419,684	-	-	3,172,946	-	-	6,592,630
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	3,901	-	-	-	-	-	3,901
Total Expenditures	\$3,901	-	-	-	-	-	\$3,901

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
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: 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	(516,576)	-	-	-	-	-	(516,576)
Other Revenues	-	-	(14,615)	-	-	-	(14,615)
Federal Funds	-	-	-	(471,789)	-	-	(471,789)
Total Revenues	(\$516,576)	-	(\$14,615)	(\$471,789)	-	-	(\$1,002,980)
Personal Services							
Unemployment Assessments	(115,066)	-	-	(35,567)	-	-	(150,633)
Mass Transit Tax	-	-	(14,305)	-	-	-	(14,305)
Total Personal Services	(\$115,066)	-	(\$14,305)	(\$35,567)	-	-	(\$164,938)
Services & Supplies							
Employee Training	(196)	-	-	(222)	-	-	(418)
Office Expenses	(39,627)	-	(47)	(41,855)	-	-	(81,529)
Data Processing	(4,297)	-	(38)	(3,341)	-	-	(7,676)
Professional Services	(9,700)	-	-	(22,228)	-	-	(31,928)
Employee Recruitment and Develop	(1,030)	-	-	(1,167)	-	-	(2,197)
Fuels and Utilities	(90,374)	-	-	(99,131)	-	-	(189,505)
Facilities Maintenance	(113,454)	-	-	(123,404)	-	-	(236,858)
Other Services and Supplies	(44,391)	-	-	(50,300)	-	-	(94,691)
Expendable Prop 250 - 5000	(38,870)	-	(225)	(32,470)	-	-	(71,565)
IT Expendable Property	(59,571)	-	-	(62,104)	-	-	(121,675)
Total Services & Supplies	(\$401,510)	-	(\$310)	(\$436,222)	-	-	(\$838,042)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst 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
Total Expenditures							
Total Expenditures	(516,576)	-	(14,615)	(471,789)	-	-	(1,002,980)
Total Expenditures	(\$516,576)	-	(\$14,615)	(\$471,789)	-	-	(\$1,002,980)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 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	670,336	-	-	-	-	-	670,336
Federal Funds	-	-	-	236,051	-	-	236,051
Total Revenues	\$670,336	-	-	\$236,051	-	-	\$906,387
Services & Supplies							
Office Expenses	2,597	-	-	1,414	-	-	4,011
Telecommunications	39,414	-	15	(39,001)	-	-	428
State Gov. Service Charges	(39,370)	-	(15)	39,035	-	-	(350)
Data Processing	1,432	-	-	1,130	-	-	2,562
Facilities Rental and Taxes	14,450	-	-	11,398	-	-	25,848
Expendable Prop 250 - 5000	8,490	-	-	6,700	-	-	15,190
Total Services & Supplies	\$27,013	-	-	\$20,676	-	-	\$47,689
Special Payments							
Other Special Payments	643,323	-	-	215,375	-	-	858,698
Total Special Payments	\$643,323	-	-	\$215,375	-	-	\$858,698
Total Expenditures							
Total Expenditures	670,336	-	-	236,051	-	-	906,387
Total Expenditures	\$670,336	-	-	\$236,051	-	-	\$906,387

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 122 - DHS Shared services investments

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 122 - DHS Shared services investments

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 123 - TANF Investigator 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	884,248	-	-	-	-	-	884,248
Federal Funds	-	-	-	763,687	-	-	763,687
Total Revenues	\$884,248	-	-	\$763,687	-	-	\$1,647,935
Personal Services							
Mass Transit Tax	4,369	-	-	-	-	-	4,369
Total Personal Services	\$4,369	-	-	-	-	-	\$4,369
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	10,214	-	-	4,482	-	-	14,696
State Gov. Service Charges	245	-	-	107	-	-	352
Data Processing	19,586	-	-	8,596	-	-	28,182
Facilities Rental and Taxes	82,337	-	-	36,133	-	-	118,470
Expendable Prop 250 - 5000	110,109	-	-	56,981	-	-	167,090
Total Services & Supplies	\$222,491	-	-	\$106,299	-	-	\$328,790
Special Payments							
Other Special Payments	657,388	-	-	657,388	-	-	1,314,776
Total Special Payments	\$657,388	-	-	\$657,388	-	-	\$1,314,776

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 123 - TANF Investigator 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
Total Expenditures							
Total Expenditures	884,248	-	-	763,687	-	-	1,647,935
Total Expenditures	\$884,248	-	-	\$763,687	-	-	\$1,647,935
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: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	513,018	-	-	-	-	-	513,018
Other Revenues	-	-	12,366	-	-	-	12,366
Federal Funds	-	-	-	616,113	-	-	616,113
Total Revenues	\$513,018	-	\$12,366	\$616,113	-	-	\$1,141,497
Personal Services							
Pension Obligation Bond	695,528	-	16,646	839,275	-	-	1,551,449
Vacancy Savings	(182,510)	-	(4,280)	(223,162)	-	-	(409,952)
Total Personal Services	\$513,018	-	\$12,366	\$616,113	-	-	\$1,141,497
Total Expenditures							
Total Expenditures	513,018	-	12,366	616,113	-	-	1,141,497
Total Expenditures	\$513,018	-	\$12,366	\$616,113	-	-	\$1,141,497
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: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(10,770,001)	-	-	-	(10,770,001)
Federal Funds	-	-	-	(44,832,499)	-	-	(44,832,499)
Total Revenues	-	-	(\$10,770,001)	(\$44,832,499)	-	-	(\$55,602,500)
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	(6,845,481)	-	-	(6,845,481)
Other COP Costs	-	-	(131,255)	-	-	-	(131,255)
IT Expendable Property	-	-	-	(37,987,018)	-	-	(37,987,018)
Total Services & Supplies	-	-	(\$131,255)	(\$44,832,499)	-	-	(\$44,963,754)
Capital Outlay							
Technical Equipment	-	-	(10,638,746)	-	-	-	(10,638,746)
Total Capital Outlay	-	-	(\$10,638,746)	-	-	-	(\$10,638,746)
Total Expenditures							
Total Expenditures	-	-	(10,770,001)	(44,832,499)	-	-	(55,602,500)
Total Expenditures	-	-	(\$10,770,001)	(\$44,832,499)	-	-	(\$55,602,500)
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 Program Design Services
Cross Reference Number: 10000-010-55-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	111,291	-	-	-	-	-	111,291
Other Revenues	-	-	1,797	-	-	-	1,797
Federal Funds	-	-	-	99,919	-	-	99,919
Total Revenues	\$111,291	-	\$1,797	\$99,919	-	-	\$213,007
Services & Supplies							
Instate Travel	21,468	-	26	21,035	-	-	42,529
Employee Training	2,843	-	20	2,785	-	-	5,648
Office Expenses	31,328	-	16	6,030	-	-	37,374
Telecommunications	2,348	-	42	2,410	-	-	4,800
Publicity and Publications	2,112	-	56	1,977	-	-	4,145
Professional Services	45,721	-	-	57,121	-	-	102,842
IT Professional Services	1,740	-	1,612	4,868	-	-	8,220
Expendable Prop 250 - 5000	2,708	-	9	2,698	-	-	5,415
IT Expendable Property	1,023	-	16	995	-	-	2,034
Total Services & Supplies	\$111,291	-	\$1,797	\$99,919	-	-	\$213,007
Total Expenditures							
Total Expenditures	111,291	-	1,797	99,919	-	-	213,007
Total Expenditures	\$111,291	-	\$1,797	\$99,919	-	-	\$213,007

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<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: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,746	-	-	-	-	-	4,746
Other Revenues	-	-	161	-	-	-	161
Federal Funds	-	-	-	6,199	-	-	6,199
Total Revenues	\$4,746	-	\$161	\$6,199	-	-	\$11,106
Services & Supplies							
Professional Services	4,572	-	-	5,712	-	-	10,284
IT Professional Services	174	-	161	487	-	-	822
Total Services & Supplies	\$4,746	-	\$161	\$6,199	-	-	\$11,106
Total Expenditures							
Total Expenditures	4,746	-	161	6,199	-	-	11,106
Total Expenditures	\$4,746	-	\$161	\$6,199	-	-	\$11,106
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 Program Design Services
Cross Reference Number: 10000-010-55-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,101,535	-	-	-	-	-	1,101,535
Other Revenues	-	-	85,104	-	-	-	85,104
Federal Funds	-	-	-	1,213,174	-	-	1,213,174
Total Revenues	\$1,101,535	-	\$85,104	\$1,213,174	-	-	\$2,399,813
Personal Services							
Temporary Appointments	56,381	-	58,882	23,336	-	-	138,599
Overtime Payments	20,075	-	245	4,544	-	-	24,864
Shift Differential	71	-	38	140	-	-	249
All Other Differential	68,126	-	604	73,564	-	-	142,294
Public Employees' Retire Cont	13,938	-	140	12,356	-	-	26,434
Social Security Taxes	11,068	-	4,573	7,771	-	-	23,412
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	(1)	(1)	-	-	(2)
Total Personal Services	\$169,659	-	\$64,481	\$121,710	-	-	\$355,850
Services & Supplies							
Instate Travel	245,690	-	291	240,740	-	-	486,721
Employee Training	32,523	-	236	31,874	-	-	64,633
Office Expenses	15,200	-	189	14,893	-	-	30,282
Telecommunications	26,868	-	487	27,570	-	-	54,925
Publicity and Publications	24,160	-	645	22,627	-	-	47,432
Professional Services	524,770	-	-	655,617	-	-	1,180,387
IT Professional Services	19,971	-	18,498	55,878	-	-	94,347

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<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	31,000	-	93	30,864	-	-	61,957
IT Expendable Property	11,694	-	184	11,401	-	-	23,279
Total Services & Supplies	\$931,876	-	\$20,623	\$1,091,464	-	-	\$2,043,963
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	1,101,535	-	85,104	1,213,174	-	-	2,399,813
Total Expenditures	\$1,101,535	-	\$85,104	\$1,213,174	-	-	\$2,399,813
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: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(592,841)	-	-	-	-	-	(592,841)
Other Revenues	-	-	(13,050)	-	-	-	(13,050)
Federal Funds	-	-	-	(638,467)	-	-	(638,467)
Total Revenues	(\$592,841)	-	(\$13,050)	(\$638,467)	-	-	(\$1,244,358)
Personal Services							
Vacancy Savings	(476,804)	-	(11,092)	(532,349)	-	-	(1,020,245)
Total Personal Services	(\$476,804)	-	(\$11,092)	(\$532,349)	-	-	(\$1,020,245)
Services & Supplies							
Instate Travel	(21,995)	-	(26)	(21,562)	-	-	(43,583)
Employee Training	(2,843)	-	(20)	(2,785)	-	-	(5,648)
Office Expenses	(31,328)	-	(16)	(6,030)	-	-	(37,374)
Telecommunications	(2,348)	-	(42)	(2,410)	-	-	(4,800)
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	(1,585)	-	(56)	(1,450)	-	-	(3,091)
Professional Services	(50,293)	-	-	(62,833)	-	-	(113,126)
IT Professional Services	(1,914)	-	(1,773)	(5,355)	-	-	(9,042)
Expendable Prop 250 - 5000	(2,708)	-	(9)	(2,698)	-	-	(5,415)
IT Expendable Property	(1,023)	-	(16)	(995)	-	-	(2,034)
Total Services & Supplies	(\$116,037)	-	(\$1,958)	(\$106,118)	-	-	(\$224,113)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(592,841)	-	(13,050)	(638,467)	-	-	(1,244,358)
Total Expenditures	(\$592,841)	-	(\$13,050)	(\$638,467)	-	-	(\$1,244,358)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 Rebalance

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	734,800	-	-	-	-	-	734,800
Total Revenues	\$734,800	-	-	-	-	-	\$734,800
Services & Supplies							
Professional Services	734,800	-	-	-	-	-	734,800
Total Services & Supplies	\$734,800	-	-	-	-	-	\$734,800
Total Expenditures							
Total Expenditures	734,800	-	-	-	-	-	734,800
Total Expenditures	\$734,800	-	-	-	-	-	\$734,800
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 103 - DHS Non-MAGI Eligibility Project

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<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
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	6,750,000	-	-	6,750,000
Tsfr From Judicial Dept	-	-	-	-	-	-	-
Total Revenues	\$750,000	-	-	\$6,750,000	-	-	\$7,500,000
Services & Supplies							
Professional Services	500,000	-	-	5,000,000	-	-	5,500,000
IT Professional Services	250,000	-	-	1,750,000	-	-	2,000,000
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	\$750,000	-	-	\$6,750,000	-	-	\$7,500,000
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Local School Districts	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Loans Made - Other	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 103 - DHS Non-MAGI Eligibility Project

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Debt Service							
Interest - COP	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	750,000	-	-	6,750,000	-	-	7,500,000
Total Expenditures	\$750,000	-	-	\$6,750,000	-	-	\$7,500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - Child Welfare Quality Control Reviewer Staff

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	79,725	-	-	-	-	-	79,725
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	79,725	-	-	79,725
Total Revenues	\$79,725	-	-	\$79,725	-	-	\$159,450
Personal Services							
Class/Unclass Sal. and Per Diem	41,400	-	-	41,400	-	-	82,800
Empl. Rel. Bd. Assessments	22	-	-	22	-	-	44
Public Employees' Retire Cont	6,537	-	-	6,537	-	-	13,074
Social Security Taxes	3,167	-	-	3,167	-	-	6,334
Unemployment Assessments	1	-	-	-	-	-	1
Worker's Comp. Assess. (WCD)	34	-	-	35	-	-	69
Flexible Benefits	15,264	-	-	15,264	-	-	30,528
Total Personal Services	\$66,425	-	-	\$66,425	-	-	\$132,850
Services & Supplies							
Instate Travel	1,388	-	-	1,388	-	-	2,776
Employee Training	382	-	-	382	-	-	764
Office Expenses	2,641	-	-	2,641	-	-	5,282
Telecommunications	1,117	-	-	1,117	-	-	2,234
Agency Program Related S and S	7,532	-	-	7,283	-	-	14,815
Other Services and Supplies	240	-	-	489	-	-	729
Total Services & Supplies	\$13,300	-	-	\$13,300	-	-	\$26,600

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - Child Welfare Quality Control Reviewer Staff

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Debt Service							
Interest - COP	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	79,725	-	-	79,725	-	-	159,450
Total Expenditures	\$79,725	-	-	\$79,725	-	-	\$159,450
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - Child Welfare Quality Control Reviewer Staff

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<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: 118 - Performance based Contracting

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - Performance based Contracting

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 121 - Oregon Enterprise Data Analytics

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	946,393	-	-	-	-	-	946,393
Other Revenues	-	-	1,889,626	-	-	-	1,889,626
Federal Funds	-	-	-	943,233	-	-	943,233
Total Revenues	\$946,393	-	\$1,889,626	\$943,233	-	-	\$3,779,252
Personal Services							
Class/Unclass Sal. and Per Diem	512,513	-	-	512,513	-	-	1,025,026
Empl. Rel. Bd. Assessments	182	-	-	193	-	-	375
Public Employees' Retire Cont	80,921	-	-	80,931	-	-	161,852
Social Security Taxes	39,200	-	-	39,213	-	-	78,413
Worker's Comp. Assess. (WCD)	283	-	-	296	-	-	579
Flexible Benefits	129,744	-	-	129,744	-	-	259,488
Total Personal Services	\$762,843	-	-	\$762,890	-	-	\$1,525,733
Services & Supplies							
Instate Travel	11,741	-	-	11,739	-	-	23,480
Employee Training	3,237	-	-	3,226	-	-	6,463
Office Expenses	22,341	-	-	22,341	-	-	44,682
Telecommunications	9,452	-	-	9,450	-	-	18,902
Attorney General	5,760	-	-	5,760	-	-	11,520
Agency Program Related S and S	126,337	-	1,889,626	123,205	-	-	2,139,168
Other Services and Supplies	1,692	-	-	1,645	-	-	3,337

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 121 - Oregon Enterprise Data Analytics

Cross Reference Name: DHS Program Design Services
Cross Reference Number: 10000-010-55-00-00000

<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	2,990	-	-	2,977	-	-	5,967
Total Services & Supplies	\$183,550	-	\$1,889,626	\$180,343	-	-	\$2,253,519
Total Expenditures							
Total Expenditures	946,393	-	1,889,626	943,233	-	-	3,779,252
Total Expenditures	\$946,393	-	\$1,889,626	\$943,233	-	-	\$3,779,252
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							13
Total Positions	-	-	-	-	-	-	13
Total FTE							
Total FTE							8.45
Total FTE	-	-	-	-	-	-	8.45

01/14/15 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF:010-40-00 DHS Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 201 - REaL-D

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013157	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,277.00	126,648 60,328				126,648 60,328
1013158	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,161.00	91,542 49,544				91,542 49,544
1013159	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.92	22.00	02	4,161.00	91,542 49,544				91,542 49,544
TOTAL PICS SALARY									309,732				309,732
TOTAL PICS OPE									159,416				159,416
TOTAL PICS PERSONAL SERVICES =				3	2.84	68.00			469,148				469,148

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-45-00 DHS Shared Services

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
1012997	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	.58	14.00	02	4,569.00		63,966 32,867			63,966 32,867
1012998	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	02	2,873.00		68,952 46,804			68,952 46,804
1012999	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,979.00		119,496 58,650			119,496 58,650
1013000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	02	3,450.00		82,800 50,049			82,800 50,049
TOTAL PICS SALARY										335,214			335,214
TOTAL PICS OPE										188,370			188,370
TOTAL PICS PERSONAL SERVICES =				4	3.58	86.00				523,584			523,584

PACKAGE: 091 - December 2014 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
1010594	OA	C5233	AA INVESTIGATOR 3	1-	1.00-	24.00-	07	4,791.00	114,984- 57,593-				114,984- 57,593-
1010594	OA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	07	4,791.00		114,984 57,593			114,984 57,593
1010595	OA	C5233	AA INVESTIGATOR 3	1-	1.00-	24.00-	09	5,277.00	126,648- 60,328-				126,648- 60,328-
1010595	OA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	09	5,277.00		126,648 60,328			126,648 60,328
1012643	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,791.00		114,984 57,593			114,984 57,593
1012644	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,231.00		125,544 60,068			125,544 60,068
4115016	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	04	2,873.00	41,371- 28,082-		27,581- 18,722-		68,952- 46,804-
4115016	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	04	2,873.00		68,952 46,804			68,952 46,804
TOTAL PICS SALARY									283,003-	551,112	27,581-		240,528
TOTAL PICS OPE									146,003-	282,386	18,722-		117,661
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00			429,006-	833,498	46,303-		358,189

PACKAGE: 123 - TANF Investigator 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
1013171	OA	C5233	AA INVESTIGATOR 3	1	.42	10.00	02	3,781.00		37,810 21,630			37,810 21,630
1013172	OA	C5233	AA INVESTIGATOR 3	1	.42	10.00	02	3,781.00		37,810 21,630			37,810 21,630
1013173	OA	C5233	AA INVESTIGATOR 3	1	.42	10.00	02	3,781.00		37,810 21,630			37,810 21,630
1013174	OA	C5233	AA INVESTIGATOR 3	1	.42	10.00	02	3,781.00		37,810 21,630			37,810 21,630
1013175	OA	C5233	AA INVESTIGATOR 3	1	.42	10.00	02	3,781.00		37,810 21,630			37,810 21,630
1013176	OA	C5233	AA INVESTIGATOR 3	1	.42	10.00	02	3,781.00		37,810 21,630			37,810 21,630
1013177	OA	C5233	AA INVESTIGATOR 3	1	.42	10.00	02	3,781.00		37,810 21,630			37,810 21,630
1013178	OA	C5232	AA INVESTIGATOR 2	1	.42	10.00	02	3,139.00		31,390 20,125			31,390 20,125
1013179	OA	C5232	AA INVESTIGATOR 2	1	.42	10.00	02	3,139.00		31,390 20,125			31,390 20,125
1013180	OA	C5232	AA INVESTIGATOR 2	1	.42	10.00	02	3,139.00		31,390 20,125			31,390 20,125
1013181	OA	C5232	AA INVESTIGATOR 2	1	.42	10.00	02	3,139.00		31,390 20,125			31,390 20,125
1013182	OA	C5232	AA INVESTIGATOR 2	1	.42	10.00	02	3,139.00		31,390 20,125			31,390 20,125
1013183	OA	C5232	AA INVESTIGATOR 2	1	.42	10.00	02	3,139.00		31,390 20,125			31,390 20,125
1013184	OA	C5232	AA INVESTIGATOR 2	1	.42	10.00	02	3,139.00		31,390 20,125			31,390 20,125
1013185	OA	C5232	AA INVESTIGATOR 2	1	.42	10.00	02	3,139.00		31,390 20,125			31,390 20,125
1013186	OA	C5232	AA INVESTIGATOR 2	1	.42	10.00	02	3,139.00		31,390 20,125			31,390 20,125

PACKAGE: 123 - TANF Investigator 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
1013187	OA	C5232	AA INVESTIGATOR 2	1	.42	10.00	02	3,139.00		31,390 20,125			31,390 20,125
1013188	OA	C0104	AA OFFICE SPECIALIST 2	1	.42	10.00	02	2,435.00		24,350 18,475			24,350 18,475
1013189	OA	C0104	AA OFFICE SPECIALIST 2	1	.42	10.00	02	2,435.00		24,350 18,475			24,350 18,475
1013190	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.42	10.00	02	2,873.00		28,730 19,502			28,730 19,502
1013191	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.42	10.00	02	2,873.00		28,730 19,502			28,730 19,502
1013192	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.42	10.00	02	4,518.00		45,180 23,357			45,180 23,357
TOTAL PICS SALARY										729,910			729,910
TOTAL PICS OPE										451,971			451,971
TOTAL PICS PERSONAL SERVICES =				22	9.24	220.00				1,181,881			1,181,881

01/14/15 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF:010-55-00 DHS Program Design Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 108 - Child Welfare Quality Control

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013193	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	02	3,450.00	41,400 25,024		41,400 25,025		82,800 50,049
TOTAL PICS SALARY									41,400		41,400		82,800
TOTAL PICS OPE									25,024		25,025		50,049
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			66,424		66,425		132,849

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 DHS Program Design Services

PACKAGE: 121 - Oregon Enterprise Data Analyti

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
1013196	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.75	18.00	02	5,764.00	51,876 23,648		51,876 23,652		103,752 47,300			
1013197	OA	C1118	AA RESEARCH ANALYST 4	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194			
1013198	OA	C1118	AA RESEARCH ANALYST 4	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194			
1013199	OA	C1118	AA RESEARCH ANALYST 4	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194			
1013200	OA	C1118	AA RESEARCH ANALYST 4	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194			
1013201	OA	C1118	AA RESEARCH ANALYST 4	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194			
1013202	OA	C1118	AA RESEARCH ANALYST 4	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194			
1013203	MMN	X1163	AA ECONOMIST 3	1	.75	18.00	02	5,231.00	47,079 22,523		47,079 22,527		94,158 45,050			
1013204	MMN	X1163	AA ECONOMIST 3	1	.75	18.00	02	5,231.00	47,079 22,523		47,079 22,527		94,158 45,050			
1013205	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	.75	18.00	02	5,684.00	51,156 23,479		51,156 23,483		102,312 46,962			
1013206	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.75	18.00	02	4,711.00	42,399 21,427		42,399 21,430		84,798 42,857			
1013207	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	.10	2.50	02	5,684.00	7,105 3,580		7,105 3,582		14,210 7,162			
1013208	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	.10	2.50	02	5,684.00	7,105 3,580		7,105 3,582		14,210 7,162			
TOTAL PICS SALARY									512,513		512,513		1,025,026			
TOTAL PICS OPE									250,330		250,377		500,707			
TOTAL PICS PERSONAL SERVICES =									13	8.45	203.00	762,843		762,890		1,525,733

Department of Human Services Self Sufficiency Program

Mission

The Department of Human Services Self Sufficiency program (SSP) 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. The recessionary conditions have presented an unusually challenging economic climate for all Oregonians. The poverty rate in Oregon has exceeded the national rate since 2010. There is an uneven distribution of poverty based on factors such as geography, race/ethnicity, and age. In Oregon, poverty rates in rural counties tend to be disproportionately higher than urban areas. Nearly 30% of African Americans, Latinos, and American Indians live in poverty (most of whom are children); and one in four children live in poverty. Most Oregonians need help meeting needs such as nutritious food – about 800,000; basic supplies, through cash assistance for families with children living in extreme poverty, such as toothpaste, bedding, other basic hygiene needs and housing; or assistance with quality child care so parents can remain employed and maintains 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. Self-Sufficiency programs are essential in serving the many unique needs of Oregonians.

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 nearly doubled compared to the number at the start of the recession.

We seek to achieve the following outcomes and goals:

- Provide an array of options to assure access through equitable and culturally competent services.
- Be responsive to emerging consumer demands for individualized, self-directed services and sufficient service choices.
- Ensure 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)

SNAP is a federally funded benefit program to help low-income families, single adults, and childless couples buy food 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 83 percent of the SNAP population. The balance of the population includes elderly persons (60 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 61,000 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, gain skills, and access 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

SFPSS 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

Post-TANF provides an incentive to employment. This program continues to be suspended for the 2013-15 biennium because of budgetary constraints. Post-TANF provided a small transitional payment of \$50 a month (Reduced from \$150 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

Family Support and Connections provides supports to prevent children in the TANF program 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

The 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 Program

The Youth Services Program includes age-appropriate, medically accurate sexual health education program. This service supports community prevention efforts to help families break the generational connection to public assistance. The Youth Services Program expands 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)

ERDC helps 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 resources to encourage providers who come from diverse cultural backgrounds. Providers are required to meet a set of health and safety standards and pass required background checks before they can be paid by the State. In addition, license exempt and registered family providers are required to take a two hour pre-service online health and safety training, unless they meet an exemption.

Program Delivery and Design

The Program Delivery and Design areas provide program 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.

When adequately resourced, staff delivering these programs help break the cycle of poverty and help Oregonians transition to jobs. This keeps families safe and stable, supporting the healthy development of young children. With the recent economic recession that triggered a dramatic increase in demand from Oregonians in need, these programs have been significantly challenged to achieve results managing caseloads. Staff and the State and local levels continues to collaborate and build upon existing partnerships in order to help families find the resources and services they need.

Staff at the state and local levels coordinate 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.

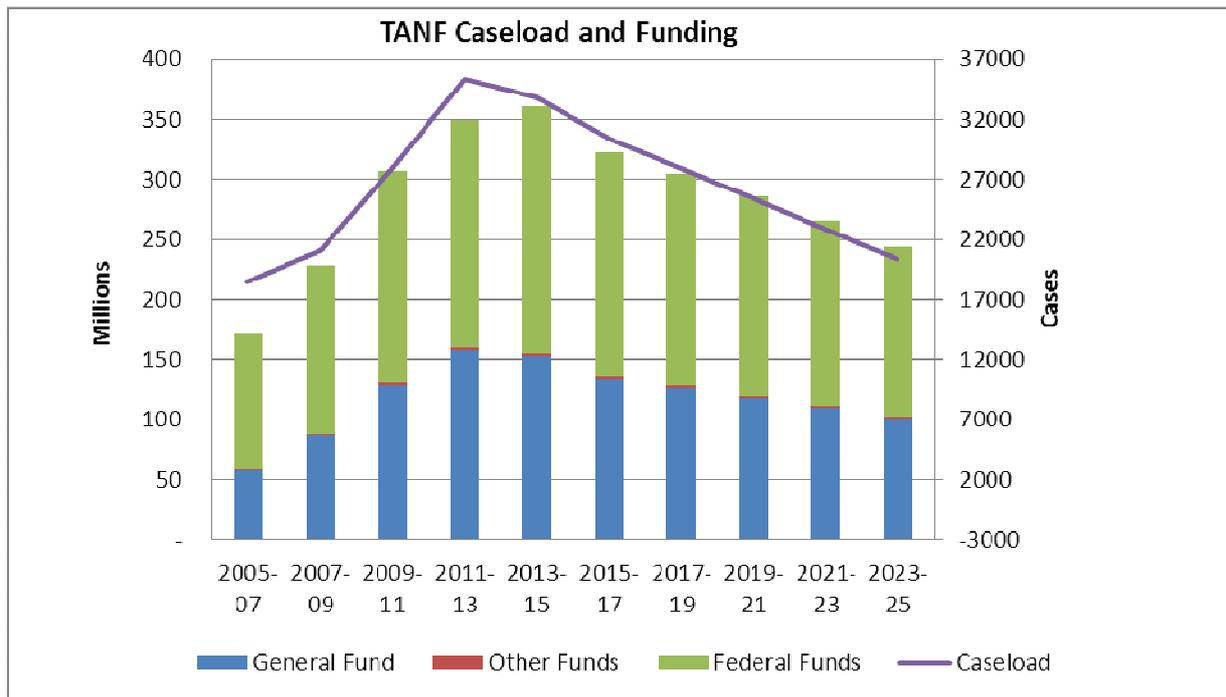
The Self-Sufficiency employment programs are included in the work that was chartered by the Oregon Workforce Investment Board to align and improve the state's workforce system. This effort, supported by the Governor, is to ensure that service delivery and outcomes are improved for both employer and job seeker. Other collaborations have been built around domestic violence; housing; alcohol, drug and mental health treatment; Vocational Rehabilitation; health care, and education.

With the support of the Oregon Legislature this biennium, the Self-Sufficiency programs are also testing local strategies for effectiveness in meeting outcomes for families in the areas of family stability and employment. This work builds on collaborations with Child Welfare, local workforce entities and community partners.

As the economy and employment outlook slowly improve, the Self-Sufficiency employment programs continue to structure contracted services to help participants enter jobs in the employment sectors that are expected to grow.

Department of Human Services: Temporary Assistance for Needy Families – Cash Assistance

Primary Outcome Area: Economy and Jobs
 Secondary Outcome Area: Safety
 Program Contact: Tammy Brooks, 503-945-7016



Executive Summary

Temporary Assistance for Needy Families (TANF) is a critical safety net program for families with children living in extreme poverty. TANF helps families, including over 52,000 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.

Program Funding Request

	TANF Cash Assistance			
	GF	OF	FF	TF
LAB 13-15	152,464,480	2,047,112	206,161,358	360,672,950
GB 15-17	133,171,308	2,047,112	187,502,525	322,720,945
Difference	(19,293,172)	-	(18,658,833)	(37,952,005)
Percent of Change	-12.7%	0.0%	-9.1%	-10.5%

Significant Proposed Program Changes from 2013-15

This budget proposes to continue the five policy reductions set to expire at the end of the 2013-15 Biennium. The 15-17 Governor’s Budget redirects a portion of the forecasted TANF caseload savings into a re-design effort. By investing in the JOBS program and in case management staff (in the Healthy People Budget) the length of stay of clients will be reduced, leading to lower TANF caseloads and higher work participation. This is necessary both to reduce costs but also to avoid federal penalties of up to \$60 million.

Program Description

TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. Our overall TANF program provides immediate cash assistance at a point when families have exhausted all other resources. We also provide employment and training services, linkages to services in the community and short-term interventions such as support to strengthen parenting skills or the healthy development of children.

Most parents and caretaker relatives must meet additional requirements to receive TANF services, such as participating in the Job Opportunity and Basic Skills (JOBS) program. These individuals must participate in JOBS to gain the 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 towards self- sufficiency.

To qualify for TANF, a family of three must be below 37 percent of the Federal Poverty Limit. This means the family's income cannot be more than \$616 per month. Currently the maximum monthly benefit for a family of three is \$506 (approximately 31 percent of FPL). There is a 60-month time limit for adults to receive TANF.

The TANF program serves a population with a wide range of abilities and challenges. Ninety-five percent of TANF recipients have no current earnings and about 50 percent of TANF households have a person with a disability. Eighty-five percent of families are paying for housing without any assistance from a Federal housing program or other subsidy.

Young children make up a large number of those served within TANF. Half of all children in TANF are 0-6 years old. In about 22 percent of TANF households, the adults receive assistance for the children but not for themselves. In these households, many have an adult who is disabled and receiving Social Security benefits or a caretaker relative, such as an aunt, uncle or grandparent, is caring for the children. Many of these families have unique needs in both providing basic support for children and in navigating resources that can help them provide a stable, safe home environment.

The 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. The program provides families with a cash grant, professional assistance with Social Security Administration (SSA) applications, and appeals and case management services. Once a client is awarded SSI benefits, the department recovers a portion of the payments it made to the family during the application process from the client's initial SSI lump-sum payment.

When funded, Post-TANF is a program that provides an incentive to employment. This program has been suspended due to budgetary constraints. Post-TANF provided a small transitional payment, originally \$150 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.

Other programs such as Employment Related Day Care, the Supplemental Nutrition Assistance Program (SNAP), Family Support and Connections, Temporary Assistance for Domestic Violence Survivors, and medical assistance all play a critical role in helping those on cash assistance transition to employment and financial independence.

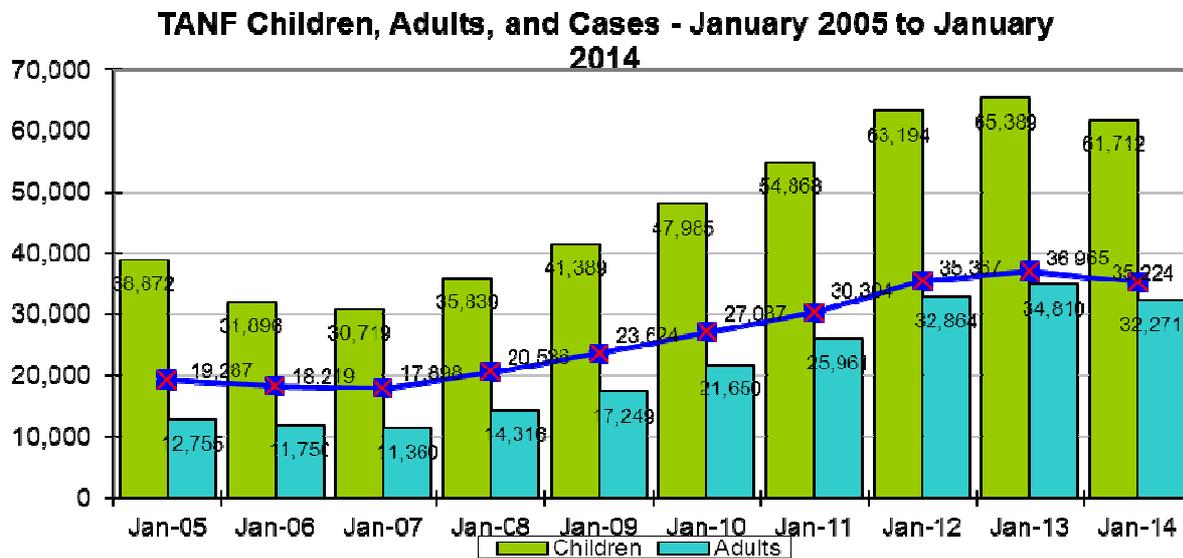
The major cost driver for the TANF cash assistance programs is the economy. As the state of the economy worsened, families (including parents with disabilities who may have been able to work previously with accommodations) found it more difficult to obtain employment. The resulting financial strain leads them to seek our services. Families remained on TANF longer due to the length of the recession and the difficulties in obtaining employment. As the economy improves, the number of families who transition out of TANF and into employment also increases. Families are ready to gain skills and access employment opportunities.

Program Justification and Link to 10-Year Outcome

There is a direct link between the TANF cash assistance programs and the Making Work Pay Outcome area. TANF strives to reduce unemployment - including unemployment of underrepresented individuals - and create job-ready communities. The TANF program is represented in the Oregon Workforce Investment Board which is aligning strategies across Oregon's workforce programs.

The TANF and Pre-SSI/SSDI programs also contribute to family stability and safety. TANF cash assistance provides for the basic financial needs of very low-income families with children. Ninety-five percent of families with an adult recipient receiving TANF in Oregon have zero income. Some of these families are homeless, which makes finding and maintaining employment extremely difficult. Being in a constant state of crisis can also negatively impact children, including their ability to attend school and make progress in their learning. Without this cash assistance, most of these families would not have the financial means to survive. Extreme poverty is one of the leading family stressors that can put children at risk of abuse.

Program Performance



In November 2014, the TANF and Pre-SSI/SSDI programs served 30,521 families. These households include 53,024 children and 26,487 adults from a diverse range of abilities, cultures and communities.

TANF cash assistance expenditures increased since the onset of the economic recession but are slowly decreasing as the caseload drops. The program was strained during the recession and the immediate aftermath due to a high caseload and insufficient resources, including case management staff. With the support of the Governor and the Oregon Legislature, the Department repurposed a portion of Human Service Specialist 3 positions into case management positions. By July 2014, the level of case management staffing shifted from 35 percent of need to 59 percent of need. Case manager staffing is projected to be at 73.8 percent of need by the end of the 2015-17 biennium based on the Fall 2014 Forecast. The case management resources are critical for improving outcomes for engaging clients self-sufficiency plans, improving family stability, improving federal participation rates, and increasing employment placements.

Enabling Legislation/Program Authorization

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the TANF eligibility criteria is codified in State statute chapters 411 and 412.

Funding Streams

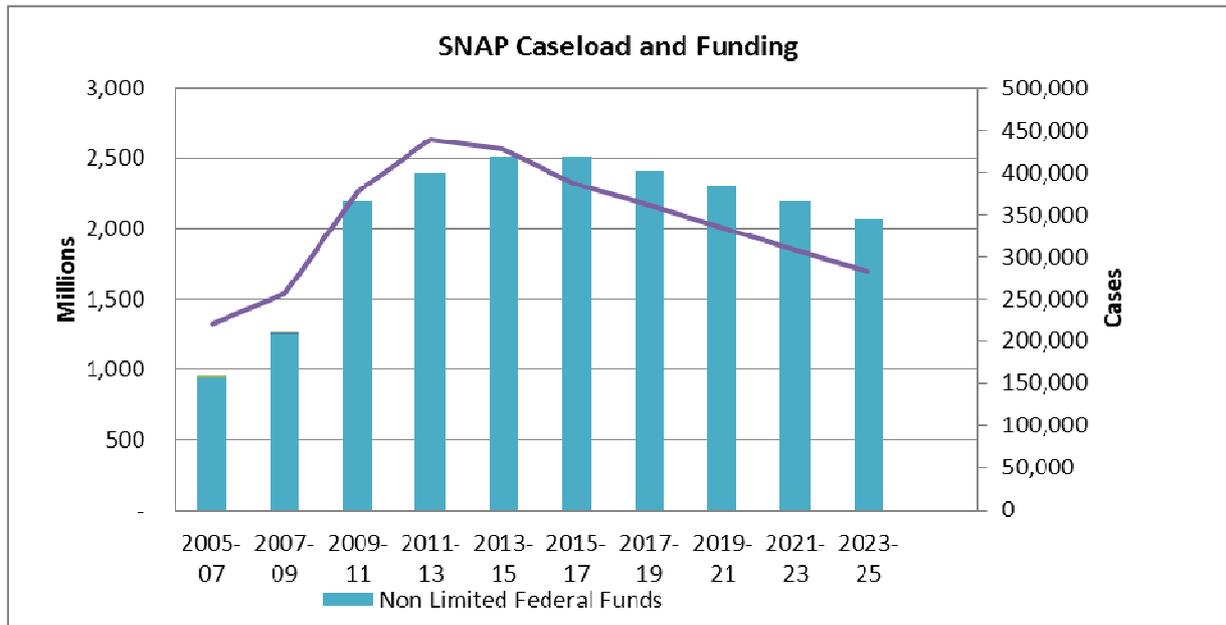
TANF is funded primarily through General Fund dollars and the TANF Federal block grant that requires a minimum state expenditure level, known as Maintenance of Effort (MOE). Oregon's TANF block grant is \$166.8 million per year. Oregon's MOE requirement is equal to 80 percent of the state's historic expenditures or approximately \$98 million per year. Expenditures counted towards MOE must not be from a federal source and must not be matched to other federal funds. Oregon generally meets MOE through a combination of eligible DHS and other agency expenditures.

Both the TANF federal block grant and MOE expenditures must be spent in a manner reasonably calculated to meet one of the four federally-mandated TANF purposes which are: 1) provide assistance to needy families; 2) end dependence of needy parents by promoting job preparation, work and marriage; 3) prevent and reduce out-of-wedlock pregnancies, and 4) encourage and maintain family formations.

The State Family Pre-SSI/SSDI program is a General Fund program. The Department recovers a portion of funds expended through client reimbursements.

Department of Human Services: Supplemental Nutrition Assistance Program (SNAP)

Primary Outcome Area: Healthy People
 Secondary Outcome Area: Economy and Jobs
 Program Contact: Belit Burke, 503-947-5389



Executive Summary

The Supplemental Nutrition Assistance Program (SNAP) is a federally funded food benefit program. SNAP provides supplemental food benefit dollars to low-income families, seniors, single adults, persons with disabilities, and children to help purchase food to meet their nutritional needs. Currently, one in five Oregonians receive these benefits. Benefits to clients are 100 percent federally funded; the administration of the program requires a 50 percent state match.

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 of total economic activity. SNAP also has been 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 the depth and severity of child poverty.

Program Funding Request

	SNAP			
	GF	OF	FF	TF
LAB 13-15	\$ -	\$ -	\$ 2,514,345,331	\$ 2,514,345,331
GB 15-17	\$ -	\$ -	\$ 2,514,345,331	\$ 2,514,345,331
Difference	\$ -	\$ -	\$ -	\$ -
Percent change	0.0%	0.0%	0.0%	0.0%

Significant Proposed Program Changes from 2013-15

This program is federally funded, and no General Fund dollars are being requested.

Program Description

SNAP serves as a crucial safety net and food benefits are intended to be a supplement to what families already provide. However, for households with little or no income, it is the primary means for Oregonians to feed their families. 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.

For the last three years, even during times of high caseload growth, Oregon has been ranked as one of the top three states nationally for program participation. The participation rate is the percentage of potentially SNAP-eligible persons in the state receiving SNAP benefits. Outreach efforts along with policy and procedural changes have helped significantly increase participation in SNAP in recent years. Non-profit partners such as the Hunger Relief Task Force, the Oregon Food Bank and 211 Info have been invaluable in helping increase Oregon's SNAP participation rates.

The major drivers for program growth have been a successful program outreach coupled with the economic downturn. This has resulted in a high demand for our services. Simplifying policies and making it easier for clients to apply and meet eligibility requirements has allowed for timely benefit delivery. Approximately one in five Oregonians or 21 percent of the population receive SNAP benefits. In May of 2014, a total of 792,075 Oregonians received SNAP benefits, which includes 441,272 cases (households). This is a 1.8 percent decrease from the same time last year. In May of 2014, a total of \$97,316,895 SNAP benefit dollars were paid to Oregonians which are spent in clients' local communities. According to the

USDA's Economic Research Service, 8,900 to 17,900 full-time jobs are created per \$1 billion in SNAP benefits.

Program Justification and Link to 10-Year Outcome

SNAP directly addresses the 10-Year Outcome for Healthy People by providing an important economic boost to struggling households and access to nutritious foods. According to the USDA Economic Research Service, receipt of SNAP benefits reduced the national poverty rate by almost eight percent during the recent recession. The SNAP program can also provide limited assistance with job search and links to employment resources through the Oregon Food Stamp Employment and Training (OFSET) program.

Program Performance

The goals of the SNAP program are to ensure that benefits are delivered accurately and in a timely manner to those who are eligible for the program. It also aims to ensure those who are eligible for the program have access to program benefits. Oregon's program has enabled the state to maintain a high participation rate along with a high Federal Quality Control (QC) rate. Oregon's SNAP program has continually performed above the national average and not paid a performance penalty in eight years.

Oregon has received multiple Federal bonuses because of the state's high SNAP participation rate and has also been the recipient of multiple competitive national grants. Oregon was one of six states recognized for the timeliness of SNAP application processing and received two awards with performance bonuses totaling \$5 million. Oregon has consistently been among the best in the nation. The bonus award funding has been used over the years to support partner agencies, help meet the program's goals and, frequently, to shore up needs in other programs through the State General Fund.

Oregon is considered a model state by FNS in terms of timeliness and commitment to customer service. One example of this is Oregon's Lean process, which has streamlined and standardized the eligibility process statewide to ensure that most applicants receive benefits within 48 hours of applying. The process continues to receive federal and national recognition resulting in visits from federal partners and other states to observe best practices.

The 2010 census data showed that 15.8 percent of Oregonians lived in poverty, which was slightly higher than the national average of 15.3 percent. SNAP participation in Oregon peaked in August 2012 at 445,374 cases serving 813,556 people. Through our forecasting we expect SNAP begin a slow decline in program participation through the 2015-2017 biennium. It is estimated that by June 2017 the number of households receiving SNAP will reduce to 414,334 serving 745,098 people. From 2007 when Oregon issued \$487,482,626 in benefits, to 2013 when that amount had more than doubled to \$1,236,125,996, SNAP has been an important and constantly growing anti-poverty program. Money from the program spreads quickly through the economy. The USDA calculates that for every \$5 of SNAP benefits, there is \$9 of total economic activity.

Calendar Year	SNAP Benefits Issued in Oregon
2007	\$487,482,626
2008	\$579,344,356
2009	\$910,919,825
2010	\$1,098,444,539
2011	\$1,211,274,990
2012	\$1,262,115,384
2013	\$1,236,125,966
2014	\$1,165,393,102

Although the American Recovery Reinvestment Act of 2009 (ARRA) stimulus package increased SNAP benefits by 14 percent nationwide, this funding stimulus sunset on September 30, 2013. The stimulus ensured a minimum benefit increase of \$16 a month for one- or -two person groups. The result of this funding sunset meant a recalibration of the Thrifty Food Plan Benefit level (an effort to recalculate benefits across the board) which reset SNAP benefit levels and resulted in a net reduction in benefits and the minimum benefit level for households.

Enabling Legislation/Program Authorization

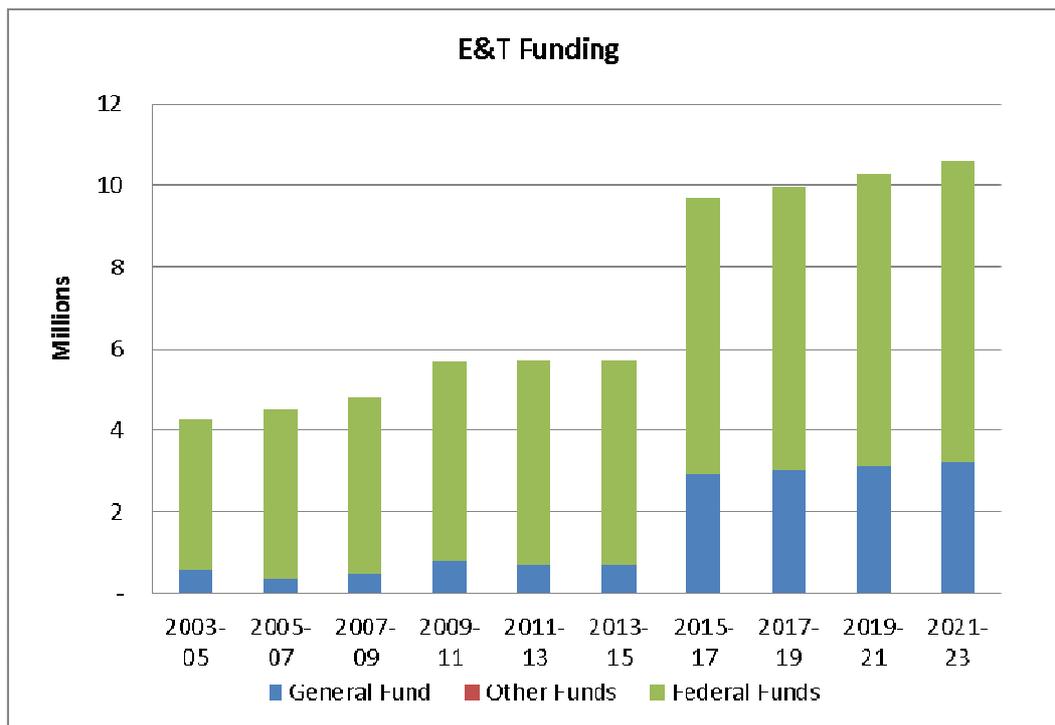
SNAP is guided by Federal legislation found in the "Farm Bill" authorized by The Agricultural Act of 2014 (P.L. 113-79, Feb 7, 2014). Program policy is reauthorized every five years though the Farm Bill. The Farm Bill is due for reauthorization in 2018.

Funding Streams

SNAP benefits are 100 percent federally funded. Oregon is responsible for 50 percent of the administrative costs. Oregon's portion of the administrative costs for SNAP comes from the State General Fund. In Federal Fiscal Year (FFY) 2014, the SNAP program received a bonus award totaling \$3,256,420. This award was based on Oregon's participation rates and application timeliness.

Department of Human Services: Supplemental Nutrition Assistance Program – Employment and Training

Primary Outcome Area: Economy and Jobs
 Secondary Outcome Area: N/A
 Program Contact: Belit Burke, 503-947-5389



Executive Summary

The Supplemental Nutrition Assistance Program (SNAP) has an Employment and Training (E&T) component. In Oregon, there are currently three different types of SNAP Employment and Training programs:

- The **Oregon Food Stamp Employment and Training (OFSET) Program** provides employment-related services to federally defined mandatory adult SNAP participants. The services for this program are 100 percent federally funded. There is a support services component required by the state to be provided to participants participating in mandatory services. Support services can only be funded through a 50/50 match, per the United States

Department of Agriculture’s (USDA) Food and Nutrition Services (FNS). Participants come from a variety of linguistic and cultural backgrounds from across the State. This program assists participants to gain valuable skills, training or experience that will improve employment prospects leading to self-sufficiency and a reduced reliance on SNAP benefits. The program is mandated by the federal government and adheres to strict requirements.

- The **50/50 Employment and Training Program** provides employment-related services to SNAP participants who are exempt from mandatory E&T participation but (voluntarily) choose to pursue training and employment resources. There are currently 5 sites in Oregon who draw down federal funds with their own non-federal match to provide services in their organizations to the populations they serve.
- The **2014 Supplemental Nutrition Assistance Program (SNAP) Process and Technology Improvements Grant**. Oregon was awarded \$646,000 to serve Veterans and people who have served in the military in Lane, Jackson, Josephine, Klamath and Lake Counties, and Native Americans living with the Klamath Tribe.

Program Funding Request

	SNAP Education and Training			
	GF	OF	FF	TF
LAB 13-15	\$ 701,925	\$ -	\$ 4,987,216	\$ 5,689,141
GB 15-17	\$ 2,924,503	\$ -	\$ 6,773,543	\$ 9,698,046
Difference	\$ 2,222,578	\$ -	\$ 1,786,327	\$ 4,008,905
Percent change	316.6%	0.0%	35.8%	70.5%

Significant Proposed Program Changes from 2013-15

There are proposed changes for 2015-17; funding is proposed to move from Housing and Community Services to DHS. Also, funding is allocated for the Oregon Food Bank for the Oregon Hunger Response Fund (OHRF) and The Emergency Food Assistance Program (TEFAP).

OFSET Program Description

Oregon has 19 contracts with employment-related partners in all Oregon counties to deliver E&T components. Contractors specialize in workforce development and job placement. Components are designed to assist SNAP participants to move into employment. Typically participants have an assessment followed by job search

training and supported independent job search. Participation is limited to a maximum of eight weeks per year. The two primary program components are:

Job search training: Trains participants on specific skills and strategies for finding and keeping a job. Information is geared towards the local labor market. Topics include resume building, interview skills, and other soft skills for finding or retaining employment.

Job Search: Includes job search techniques, referrals to the local Oregon Employment Department for I-Match registration, and the assignment and monitoring of required monthly employer contacts. Participants are required to complete 12 employer contacts per month over the course of eight weeks.

Contractors may ask participants to participate in a combination of components as needed. Other allowable activities include Adult Basic Education (GED), English as a Second Language (ESL), job retention activities, and short-term vocational training. At this time, contractors are not providing services in these areas due to funding limitations.

The USDA FNS determines the annual allotment of E&T administrative funding. FNS has a set amount of funding for all states. Each state's share is based on a formula using, in part, the state's SNAP mandatory client figure. Mandatory participants are defined as those aged 18 to 59 (or age 16 and 17 if the client is the primary person/head of household) and who do not meet a federal exemption. Federal exemptions include the following:

- Caretaker of a dependent child under age 6;
- Caretaker of an incapacitated individual;
- Physical or mental barriers to employment;
- TANF participant;
- Receipt of unemployment benefits;
- Participation in alcohol or drug rehabilitation;
- Eligible students enrolled at least half time; and/or
- Employed 30 hours a week at federal minimum wage.

The FNS annual allotment is the major cost driver for the E&T program. As this number is adjusted annually, services provided by contractors are scaled back to stay within budget.

A limited amount of support service funding is available to participants. Support services are provided to pay a participants' up-front transportation expense related to independent job search efforts, such as transportation to job interviews, submitting job applications and informal, in-person job search. The majority of reimbursements are vendor payments in the form of gas vouchers and bus tickets. Contractors use the lowest cost alternative available to maximize the number of participants who may receive a support service payment.

The support service budget is funded by 50 percent General Fund and 50 percent Federal fund per FNS regulations. Since 2009, the annual Oregon support service budget has been \$1.2 million. This figure is based on 20,000 anticipated participants using \$60 in support services per participant. Contractors historically serve more than 20,000 participants annually, which bring the average support service cost per person significantly down. For Federal Fiscal Year (FFY) 2014, the average support service payment per participant is \$24.

SNAP E&T contractors work to leverage resources with other workforce programs. While E&T dollars cannot be utilized for participants where there is a prior resource available (for example, job preparation activities for TANF participants would be funded with JOBS dollars and not E&T dollars). The program does work with programs funded through TANF and the Workforce Investment Act (WIA) to coordinate services and refer participants into services that may not be funded by E&T but could benefit the job seeker. An example of this would be a referral of a SNAP E&T participant to a WIA-funded training program or the leveraging of job openings and referrals with co-located job placement programs.

Program Justification and Link to 10-Year Outcome

The SNAP E&T program's goal is to assist participants to gain skills that will improve their employment prospects and reduce reliance on SNAP benefits. Participants improve job skills, which add to the diversity and strength of Oregon's workforce. Using local contractors to deliver the E&T program results in a higher quality workforce because services can be tailored to the area and local economies benefit from these expenses. The program supports Oregon's 10-year focus on long-term economic prosperity and resiliency through people-based strategies.

Program Performance

Current funding supports 20,388 individuals, or 1,699 people monthly. Each month, approximately 266 participants are placed into employment, about 11 percent of those served. For FFY 2015, DHS projects a total of 70,751 participants are eligible for this program. However, the program is only able to serve about 31 percent of these individuals per year because of the amount of funding received.

While not all participants find employment after the eight-week E&T program, participants do become connected to employment specialists in their local area. Some participants choose to continue accessing other services available from local employment specialists once their mandatory participation in E&T ends. This link assists participants in continuing and enhancing job search efforts.

Enabling Legislation/Program Authorization

This program is mandated by Federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill. In February 2014, President Obama signed the 2014 Farm Bill (aka. the Agricultural Act of 2014). Program policy is reauthorized every five years through the Farm Bill and the next reauthorization will happen in 2019.

Funding Streams

This program is funded primarily through Federal funds, with a small amount of General Fund dollars. E&T administrative costs are 100 percent Federal funds based on a fixed formula. For 2015, administrative costs are estimated at \$2,235,518. E&T participant support service costs are funded through 50 percent General Fund dollars and 50 percent Federal funds. For 2015, support service costs are \$600,000 General Fund. The total E&T program budget is \$3,435,518.

50 Percent Reimbursement Programs (50/50)

SNAP's E&T 50 Percent Reimbursement Program works in partnership with community organizations that offer employment and training opportunities to participants. Each community organization provides wraparound services to complement E&T services that increase protective factors and success rates. The E&T program is a package of services, which includes assessment, component activities, participant reimbursements and case management. The allowable E&T components activities provided by these organizations include the following:

Job Search: Independent job search activities.

Job Search Training: Includes activities such as job skills assessment, job clubs, resume workshops, learning job seeking techniques, etc.

Worker Experience (Supported Work): Improves the employability of participants through actual (unpaid) work experience or training.

Education (short-term), including Vocational Training: Must be short-term, improve basic skills or employability, and have a direct link to employment. This includes ESL classes, basic education, GED preparation and short-term training.

Job Retention: To provide support services that are reasonable and necessary, up to 90 days, to SNAP E&T participants who secured employment. Job retention reimbursements can include clothing required for the job, equipment or tools for a job, transportation, etc.

Oregon currently has the following 50/50 partnerships:

- Multnomah County, Outside In
- Multnomah County, New Avenues for Youth
- Multnomah County, Central City Concern
- Lane County, St Vincent DePaul
- Lane County, Goodwill Industries

Funding Stream(s)

Partner agencies use their own funds to pull down the funding for the match. In other words, partner agencies use their own non-federal funds for the allowable costs of E&T components and receive 50% Federal reimbursement money. This allows Oregon to conserve limited resources while expanding the services available to SNAP E&T participants.

2014 Supplemental Nutrition Assistance Program (SNAP) Process and Technology Improvement Grant

Oregon was awarded a grant for the expansion of Oregon's E&T program with four new community partners to provide services to targeted populations. This grant will allow the expansion of Oregon's 50/50 E&T program to provide job-related services to more SNAP participants. The target populations for this grant are Veterans, people who served in the military and people living in the Klamath

Tribe ineligible for tribal services. This grant will be used exclusively for the expansion of the new E&T projects. At the end of the grant period the partner organizations will sustain the services by transitioning into 50/50 funded projects. In addition to employment services, these new partners currently provide wrap-around support services that link participants from their existing programs to other resources to ensure participant success which will continue with SNAP E&T participants.

The new partnerships are as follows:

- Lane County, St. Vincent de Paul, Employment Solutions
- Lane County, Lane and South Coast Counties Goodwill Industries, Job Connections Program
- Jackson, Josephine, Klamath and Lake Counties, Southern Oregon Goodwill Industries
- Klamath County, Klamath Tribes, Education and Employment Department

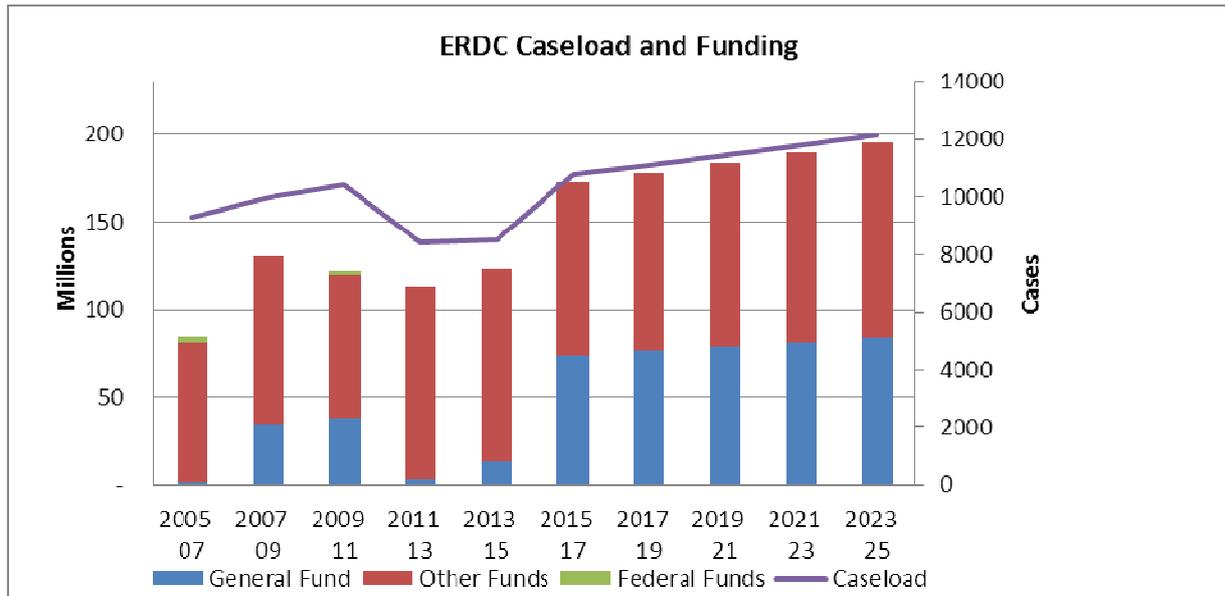
The services that would be provided include assessment, case management, job search, job search training, work experience, and vocational training.

Funding Stream(s)

During the grant period partner agencies will receive 100% Federal Fund reimbursement. Once the grant period ends, partner agencies will use their own funds to pull down the funding for the 50/50 match.

Department of Human Services: Employment Related Day Care

Primary Outcome Area: Education
 Secondary Outcome Area: Economy and Jobs
 Program Contact: Rhonda Prodzinski, 503-945-6108



Note: Out years assume static costs per case with funding inflated each year and invested in additional cases. Added funding could also be used for other quality activities in lieu of increasing the caseload cap.

Executive Summary

The Employment Related Day Care program (ERDC) helps low-income working families from a variety of cultural and linguistic backgrounds in urban and rural communities arrange and pay for quality child care. ERDC provides low-income families with the same opportunity to have quality child care as other families with higher incomes. This helps reduce the achievement gap and end the poverty cycle. Quality child care nurtures a child's learning and development so the child is better prepared to succeed in school and later in the workforce helping them form more stable families of their own. 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 resources to encourage providers who come from diverse cultural backgrounds. Providers are required to meet a set of health and safety standards,

pass required background checks, attend pre-service health and safety training and have access to additional education. Providers employed by ERDC clients are contributing members to local economies throughout the state.

Program Funding Request

	Employment Related Day Care			
	GF	OF	FF	TF
LAB 13-15	\$ 13,577,173	\$ 110,008,130	\$ -	\$ 123,585,303
GB 15-17	\$ 74,247,860	\$ 98,908,130	\$ -	\$ 173,155,990
Difference	\$ 60,670,687	\$ (11,100,000)	\$ -	\$ 49,570,687
Percent change	446.9%	-10.1%	0.0%	40.1%

Significant Proposed Program Changes from 2013-15

The 15-17 Governor’s Budget includes an investment of \$49.6 million for child care and backfill of \$11 million in one-time federal funds.

Program Description

To be eligible for the program, a family’s income must be less than 185 percent of the 2014 Federal Poverty Level. For a family of three, this amounts to a \$3,051 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 family income and size. Families often pay additional costs, depending on the provider rates and the amount they are eligible for through the program. As the family's income increases, the parent’s share of the child care cost increases while still remaining affordable. Copayments and additional costs paid by the family are also paid directly to the provider by the parents. Parents must pay their copayment to remain eligible in the program.

ERDC helps families find child care and connects child care providers to those needing care. This service is provided through the DHS offices in every county. Most child care providers are self-employed. They have passed a background check including a criminal history and child protective services check. Most are required to register with the Department of Education, Early Learning Division, Office of Child Care and the DHS Direct Pay Unit. Licensed family child care providers are represented by the American Federation of State, County and

Municipal Employees Council 75 (AFSCME). The Service Employees International Union Local 503 (SEIU) represents family child care providers who are exempt from licensing. These providers are referred to as license-exempt home and relative care providers.

DHS collaborates and works with multiple partners in support of child care system activities. We contract with local Child Care Resource and Referral (CCRR) agencies to provide consumer education to assist parents, employers, care givers, and others interested in the ERDC program, and on the importance of maintaining and providing quality child care. These referral agencies educate parents on the importance of choosing the right caregiver. Many parents are not familiar with indicators of high-quality care, as well as licensing standards for child care. DHS partners with eight Head Start programs and fourteen Oregon Programs of Quality (OPQ) to offer full-day, full-year contracts for ERDC families. We also work closely with the Oregon Department of Education (ODE), Early Learning Division, Office of Child Care.

The major cost drivers are the number of families receiving ERDC, cost per case and contracted services (such as Head Start, OPQ and Child Care Resource and Referral). The cost per case includes payments to providers which are collectively bargained. Potential changes in Federal requirements and collective bargaining agreements are also factors that drive costs in the program. Currently, the ERDC program serves 20 percent of eligible Oregon families with a priority given to families transitioning from TANF. The number of intakes of TANF transition cases to ERDC substantially rose in 2014 by over 150 per month. The average over the past 10 years has been 245 per month and since the beginning of 2014, the average has increased to 400. We maintain a reservation list for families that are eligible but not served by the program. As budgets allow, we extend an application to those on the reservation list to apply.

DHS coordinates services across its program areas in order to be as efficient as possible in our service delivery. Families receiving services generally are clients of other programs. Maintaining employment for these families is important as they work towards long-term self-sufficiency. In April 2014, there were 7,454 ERDC cases and 7,253 (97.3%) were receiving food benefits through the Supplemental Nutrition Assistance Program (SNAP).

Program Justification and Link to 10-Year Outcome

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. Research shows children who have attended preschool go on to show positive effects on important adolescent and young adult outcomes, such as high school graduation, reduced teen pregnancy, years of education completed, earnings, and reduced crime¹. 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) and the opportunity through the Race to the Top federal grant embraces the importance of investing in measureable, quality child care. DHS supports improving safety, quality and enrichment of child care programs that support parent engagement and family stability as well as ensuring low-income families have easy access to a variety of child care settings. High-quality early childhood education programs are among the most cost-effective educational investments and are likely to be profitable investments for society as a whole. DHS is partnering with the Office of Child Care and other stakeholders to plan improvements to DHS programs to strengthen outcomes for our children and their parents.

DHS offers contracted child care slots for ERDC families with OPQ facilities and some full-day, full-year Head Start programs. OPQ programs have completed a rigorous process of documenting a high level of quality. The goals of the OPQ/Head Start contracted slots are to provide continuity of care for infant, toddler and preschool children in quality programs, access to continuous care for low-income working families and stable funding for quality early learning programs serving low-income children. The OPQ designation was established as a precursor to the state’s QRIS star rating system. In collaboration with the Office of Child Care (OCC), DHS will expand contracted child care opportunities as Head Start Grantees partner with Child Care programs in their communities on the Early

¹ Hirokazu Yoshikawa, Christina Weiland, etc., *From Investing in Our Future: The Evidence Base on Preschool Education*, Society for Research in Child Development, Foundation for Child Development, October 2013.

Head Start Child Care Partnership (EHS CC) federal opportunity. These partnerships provide more of Oregon's children with the opportunity to have high quality child care and give them the start they need to be successful in school and life.

Program Performance

In December 2014 there were 7,830 ERDC cases that served 14,094 children. As of October 2014 the average cost per case was \$670. This rate fluctuates greatly depending on the specific family needs. As of January 2015 there were 1,672 licensed child care providers actively providing child care for DHS families across the state.

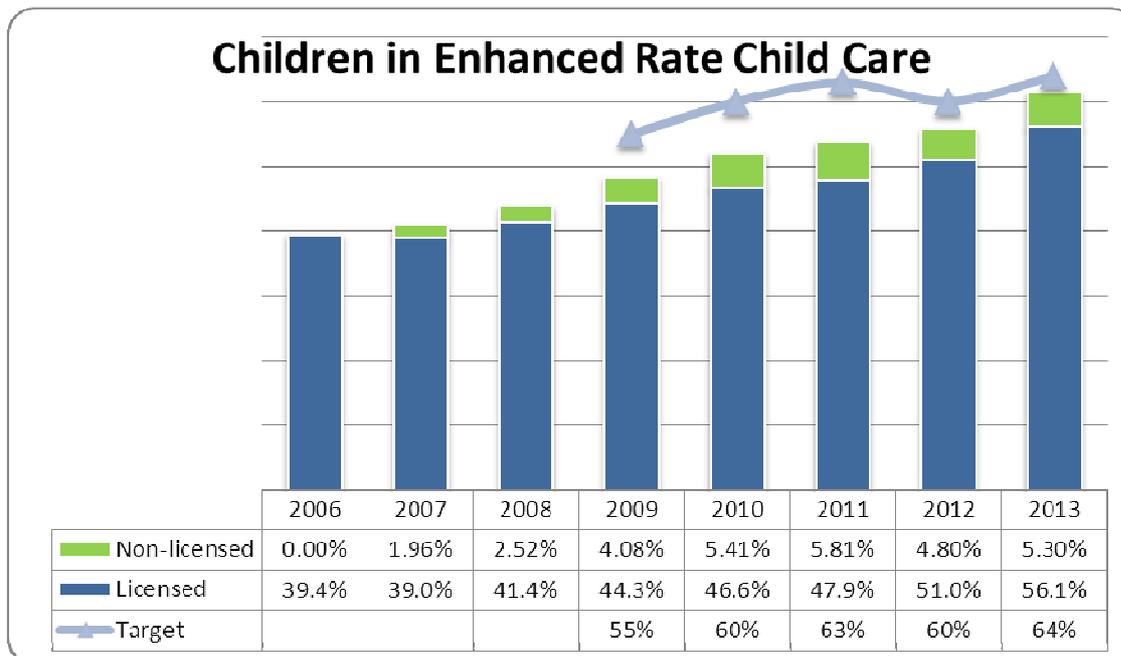
Researchers have identified education and training as an indicator of quality that has been proven to be associated with positive short-term and long-term child outcomes. Parent education on selecting quality care is provided through DHS contracts with Child Care Resource and Referral agencies. CCRR's referred 8,702 parents to child care providers during the 2013 calendar year. To improve the quality of care available to subsidized families, DHS provides a higher maximum rate (approximately 7 percent above the standard rate) for license-exempt providers who meet the same basic training requirements that are required of licensed family providers. There has been 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. The rate has increased from 46.7 percent in July 2009 to 59.6 percent in July 2013.

In June 2014, there were approximately 13,113 children receiving subsidy payments through ERDC. Of those children, 57.6 percent were enrolled in licensed care. An additional 6.5 percent of children were in care with providers who are exempt from OCC licensing but have completed required training through the Oregon Registry. The percent of children in licensed care has been steadily increasing. July 2013 to June 2014 showed an increase in the percent of children in licensed care for school aged from 45.5 to 50.5 percent, preschool from 60.4 to 64.1, and infants and toddlers from 57.2 to 61.7 percent. Infant and toddler ages have been combined to show all children ages 0 to 3 due to differences in the definitions for licensed and license-exempt care.

The earliest years, from birth to age three, are critical for young children's healthy development. Experiences during the infant and toddler years shape the architecture of the brain – including cognitive, linguistic, social and emotional

capacities – at a phenomenal rate and lay the foundation for future growth and learning.² Subsidy policy improvements need to be made in order to provide parents of infants and toddlers more accessibility to high quality licensed programs.

The number of children and families we serve in this program is based on available funding. The program is currently capped at 8,500 through legislative action.



Enabling Legislation/Program Authorization:

ORS 409.010(2) (c), 411.141 and 418.485 provide statutory authority to DHS for administration of the ERDC program.

Child Care and Development Fund (CCDF) grants are administered by the Department of Health and Human Services, Administration for Children and Families Office of Child Care. They are authorized by the Child Care and Development Block Grant (CCDBG); 45 CFR Part 98 and 99. On November 19, 2014, the president signed into law the CCDBG Act of 2014 (P.L. 113-186), which reauthorizes the program for the first time since 1996. The law adds new

² Shonkoff and Phillips, etc., *From Neurons to Neighborhoods: The Science of Early Childhood Development*, National Research Council and Institute of Medicine, 2000.

state requirements and makes significant advancements by defining health and safety requirements for child care providers, outlining family-friendly eligibility policies, ensuring parents and the general public have transparent information about the child care choices available to them, and activities to improve the quality of child care. In collaboration with the Office of Child Care (OCC), DHS is planning implementation of the federal child care policy reform.

The Department of Education, Early Learning Division, Office of Child Care³ is designated as the lead agency in Oregon to administer these funds. CCDF funding is transferred from ODE to DHS.

Funding Streams

\$98,908,130 Other Funds – Federal grants provided to ODE

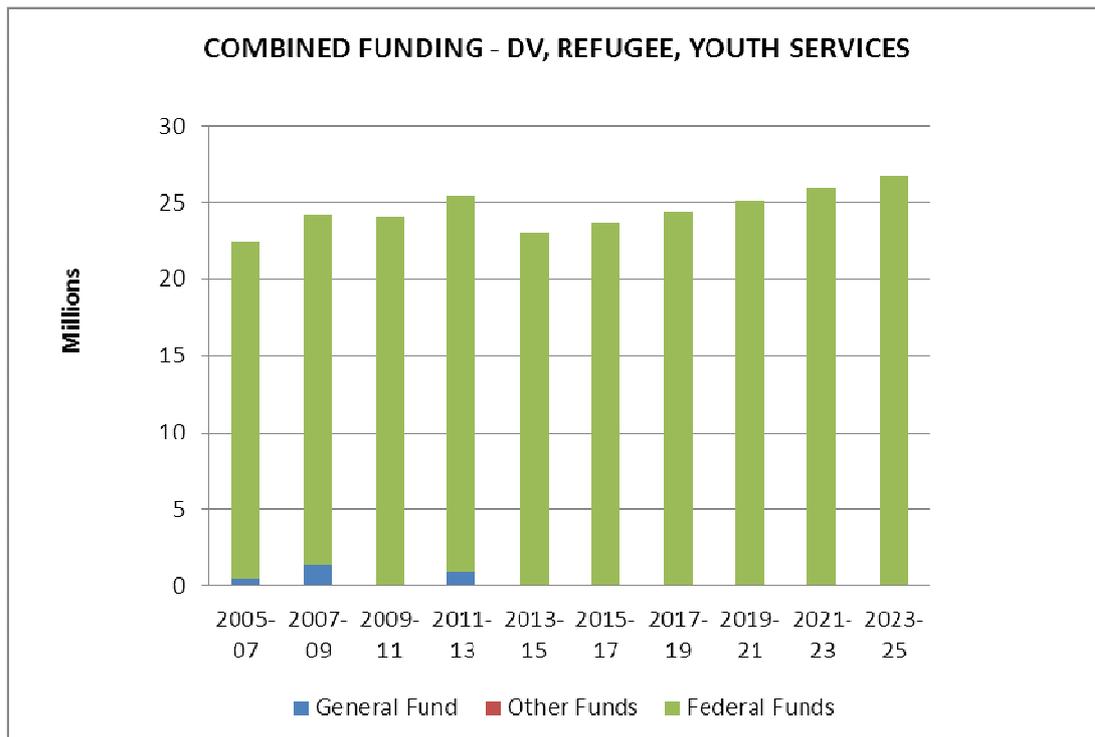
\$74,247,860 General Funds – Required in order to receive the Federal funds

The Other Funds are the CCDF Federal Funds that are transferred from ODE. The General Funds are state revenue that is used for our Maintenance of Effort (MOE) as part of the Federal fund requirement. We also spend General Funds on our administrative expenses and use that money for MOE. DHS spends \$12 million in General Funds per biennium in order to meet our CCDF MOE requirements.

³ The DHS ERDC proposal needs to be reviewed with OCC's proposal.

Department of Human Services: Domestic Violence, Refugee and Youth Services

Primary Outcome Area: Economy and Jobs
 Secondary Outcome Area: Safety
 Program Contact: Belit Burke, 503-947-5389



Program Funding Request for All Relevant Programs in this Bid Form

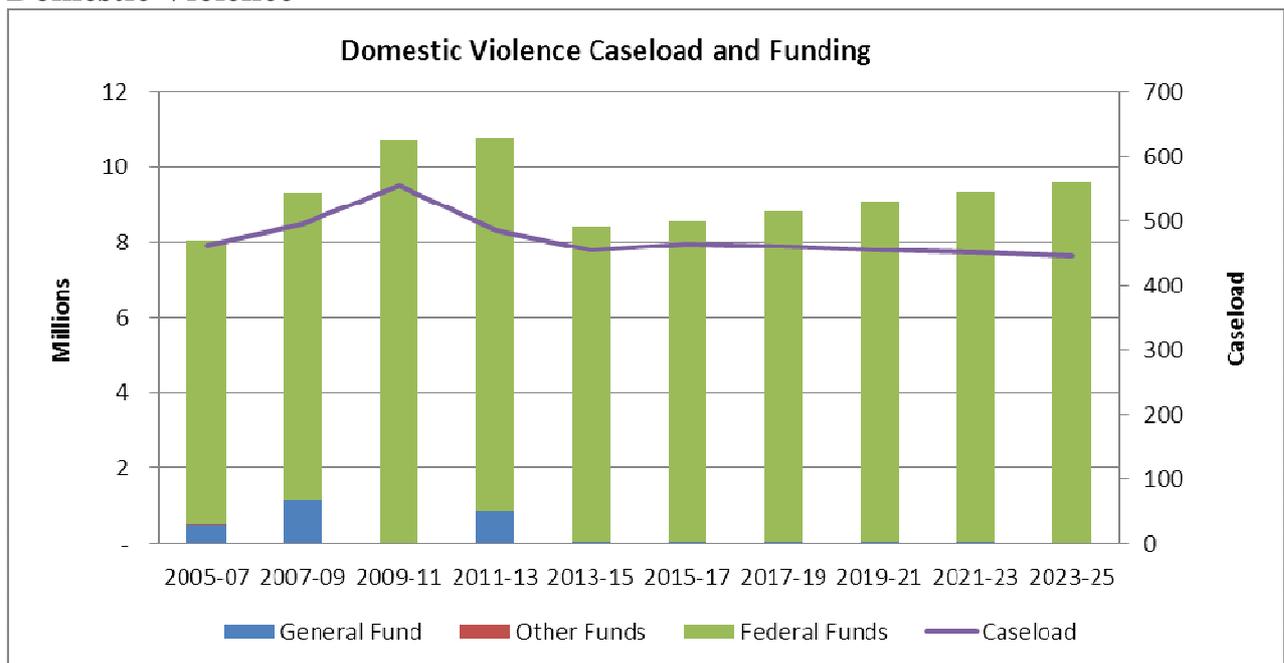
	Domestic Violence, Refugee, and Youth Services			
	GF	OF	FF	TF
LAB 13-15	29,467	-	23,025,500	23,054,967
GB 15-17	29,467	-	23,174,067	23,203,534
Difference	-	-	148,567	148,567
Percent Change	0.0%	0.0%	0.6%	0.6%

Significant Proposed Program Changes from 2013-15

There are no significant changes proposed in these programs. However, changes in other program areas, such as Child Safety and funding for Differential Response staff, will improve outcomes in these areas.

Overviews by Program Area

Domestic Violence



Executive Summary – Domestic Violence

Temporary Assistance for Domestic Violence Survivors (TA-DVS) provides resources to low-income families impacted by domestic violence. These are individuals or a family whose safety is at risk and need help to escape or remain free from domestic violence. Many domestic violence survivors need assistance to create safety and stability in order to be successful in finding and maintaining a job, all keys to becoming self-supporting without public assistance. A guide on domestic violence created by the Oregon Firearms and Domestic Violence Task Force in 2011 estimated that the costs of domestic and sexual violence injuries in Oregon exceed \$50 million a year. Nearly \$35 million of those costs are for direct medical and mental health care services. Approximately \$9.3 million are from victims' lost productivity from paid work and \$10.7 million are lifetime earnings lost by victims who are killed.

Program Description

TA-DVS provides up to \$1,200, over a three-month period. Payments include rent deposits, initial month's rent, moving costs, and items to help address safety. The program serves families with minor children or individuals who are pregnant, who are low-income, and meet eligibility requirements of the Temporary Assistance for Needy Families (TANF) program. Case managers, through DHS field offices, meet with the clients to review their situation and develop a safety plan. Depending on the service needs, payments are made directly to vendors including landlords, truck rental companies, or other retailers. DHS also works in partnership with local non-profit domestic violence and sexual assault service providers who assist families with safety planning and emergency shelter.

Program Justification and Link to 10-Year Outcomes

The TA-DVS program has a secondary link to the Safety Outcome area. Futures Without Violence (formerly the Family Violence Prevention Fund) indicates that about 30 percent of women receiving public assistance have experienced domestic violence. Research has shown that individuals impacted by domestic violence have more chronic health issuesⁱ including depression and post-traumatic stress, more difficulty obtaining and maintaining employmentⁱⁱ, and that these impacts can be mitigated by addressing safety.ⁱⁱⁱ This program provides economic support to very low income families who are seeking services to meet basic needs while they are working towards self-sufficiency. Ensuring safety and stability helps the domestic violence survivor be more successful when they engage in job training or job search.

Program Performance

For the fiscal year ending in June 2014, the TA-DVS program served on average 434 families per month. The average payment per family was \$795.77.

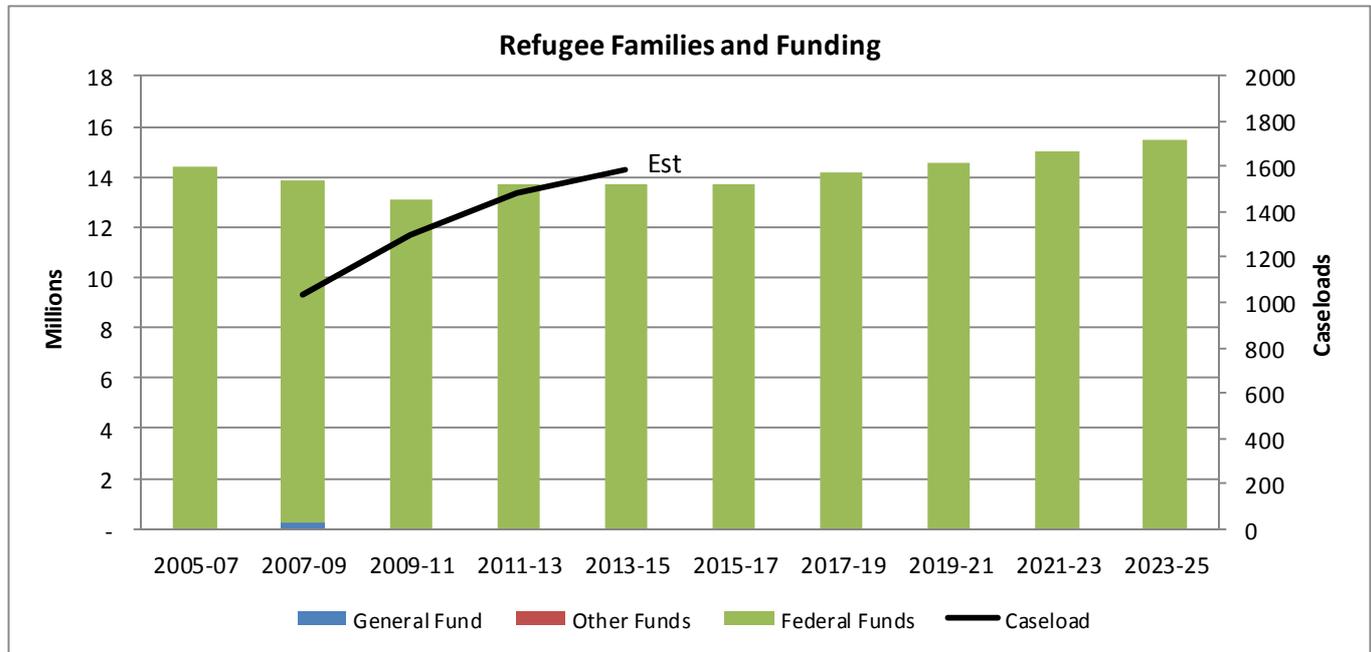
Enabling Legislation/Program Authorization

Domestic violence emergency assistance also known as TA-DVS is mandated under ORS 411.117 (1)(e). Federal authorization through the TANF block grant includes use of the TANF funds to meet non-recurrent, short-term benefits to deal with specific crisis situations including domestic violence. (See 45CFR 260.31 (b))

Funding Streams

TA-DVS is funded with the Federal TANF block grant. (See 45CFRPart260)

Refugee Services



Executive Summary – Refugee Services

The 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, so they become contributing members of Oregon's economy.

Program Description

The Refugee Services Program can serve only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR): Refugees, Asylees, Cuban/Haitian Entrants and Parolees, Amerasians, Victims of Human Trafficking (international) and certain family members, and Iraqi/Afghan Special Immigrant visa holders.

Resettlement services are comprehensive. Initial resettlement and case coordination services are delivered by non-profit resettlement agencies located in the Portland tri-county (Multnomah, Clackamas and Washington counties) area where the majority of refugees seek services. This may include essential tasks such as picking up refugees at the airport, finding them a place to live and helping to furnish their home with basic necessities.

During Federal Fiscal Year (FFY) 2013, the average monthly caseload for all resettlement agencies was 340 refugee cases. Employment-related services are delivered by the Immigrant and Refugee Community Organization (IRCO) in Portland. IRCO services may include: Assistance with job search, employment acculturation, English language classes, citizenship, and naturalization help. These services assisted an average of 833 refugees per month. Those refugees who resettle outside the tri-county area are served through a local DHS field office.

Program Justification and Link to 10-Year Outcomes

Refugees receive help to become safe, healthy and independent by learning how to understand and navigate the prevalent culture, become self-sufficient through employment as early as possible and become contributing members of Oregon's economy. These services enhance the ability of arriving refugees to succeed in the U.S., most services are provided for up to eight months after arrival. Employment services can extend to a maximum of 60 months after arrival.

Program Performance

ORR requires states to establish goals related to self-sufficiency of refugees. Two of the more significant measures are the percentage of clients who become employed and the percentage who remain employed 90 days after placement. During Federal Fiscal Year (FFY) 2013, the Refugee Program was able to help gain employment for about 66 percent of the on-going caseload, with the goal being 57 percent. However, the retention goal of 76 percent was not met with only 71 percent for those still employed after 90 days.

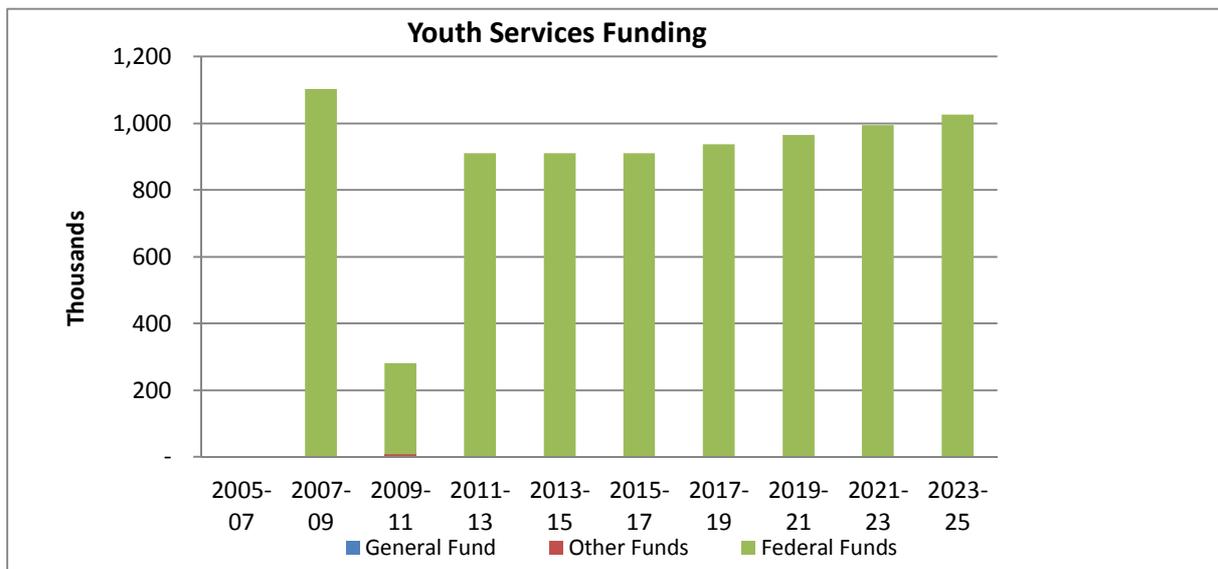
Enabling Legislation/Program Authorization

The Refugee Program is authorized and operates under the Federal Immigration and Nationality Act and the Refugee Act (8 U.S.C. 1522). The Refugee Program operates as a public assistance program under ORS 411.060, 409.010(2)(c), and 409.010(2)(h).

Funding Streams

During the initial resettlement period, the Refugee Program serves two different populations of refugees: those refugees who are eligible for Temporary Assistance for Needy Families (TANF) and those refugees who are eligible for ORR-funded services. The TANF eligible refugees receive cash assistance and services paid with TANF funding, and all other refugees are served with ORR funds, which are federal funds.

Youth Services



Executive Summary - Youth Services

Youth Services include sexual health education, leadership and mentor programs. These services support community prevention efforts to enable Temporary Assistance for Needy (TANF) families to break the generational dependence on public assistance.

Program Description

The “My Future-My Choice” program includes age-appropriate, medically accurate sexual health education curriculum and services for sixth and seventh grade, and a high school leadership and mentor component. These services support community prevention efforts to enable TANF families in breaking the generational dependence on public assistance. The My Future-My Choice program expands 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 the program. During the 2013-2014 school year, this curriculum was implemented in 17 counties and 29 school districts. School districts implement this program at many different times of the year; the 2014-2015 school year data will be available July 1, 2015.

Program Justification and Link to 10-Year Outcomes

An analysis from the National Campaign to Prevent Teen Pregnancy shows that teen childbearing (ages 19 and younger) in Oregon cost taxpayers (Federal, State and local) at least \$88 million in 2010. Of the total 2010 teen childbearing costs in Oregon, 32 percent were Federal costs and 68 percent were State and local costs. Investing in preventing teen pregnancy reduces the risk to teen pregnancy, which can lead to a lifetime of poverty for both the teen parent and the child. The teen birth rate in Oregon declined 49% between 1991 and 2010. The progress Oregon has made in reducing teen childbearing saved taxpayers an estimated \$116 million in 2010 alone compared to the costs they would have incurred had the rates not fallen.

Program Performance

Oregon teen pregnancy rates have consistently stayed below the national average. The teen birth rate in Oregon declined 8 percent between 2011 and 2012. According to national data from the U.S. Department of Health and Human Services, the 2012 national rate for births to teens between the ages of 15 and 19 is 29 per 1,000 teen girls. The Oregon rate is 23.8 births per 1,000 females. Teen Pregnancy rates among Oregon females aged 15-17 years have declined almost by half over the past five years, from 25.8 per 1,000 in 2008 to 13.9 in 2013.

Enabling Legislation/Program Authorization

The Oregon Legislature passed HB 2509 in 2009 which requires that all schools provide comprehensive sexual health education. The My Future–My Choice curriculum complies with all requirements of this legislation for sixth and seventh grades. In 2010, the Oregon Department of Education, the Oregon Health Authority and DHS signed a Memorandum of Agreement to share responsibility for collaborative efforts to increase youth sexual health education and services.

Funding Streams

A Title V Federal grant provides annual funding of approximately \$550,000 to the My Future–My Choice Program through 2016. DHS submits a request for funding each year and continued funding is contingent on Federal budget approval. DHS has already received notification of funding for FFY 2015.

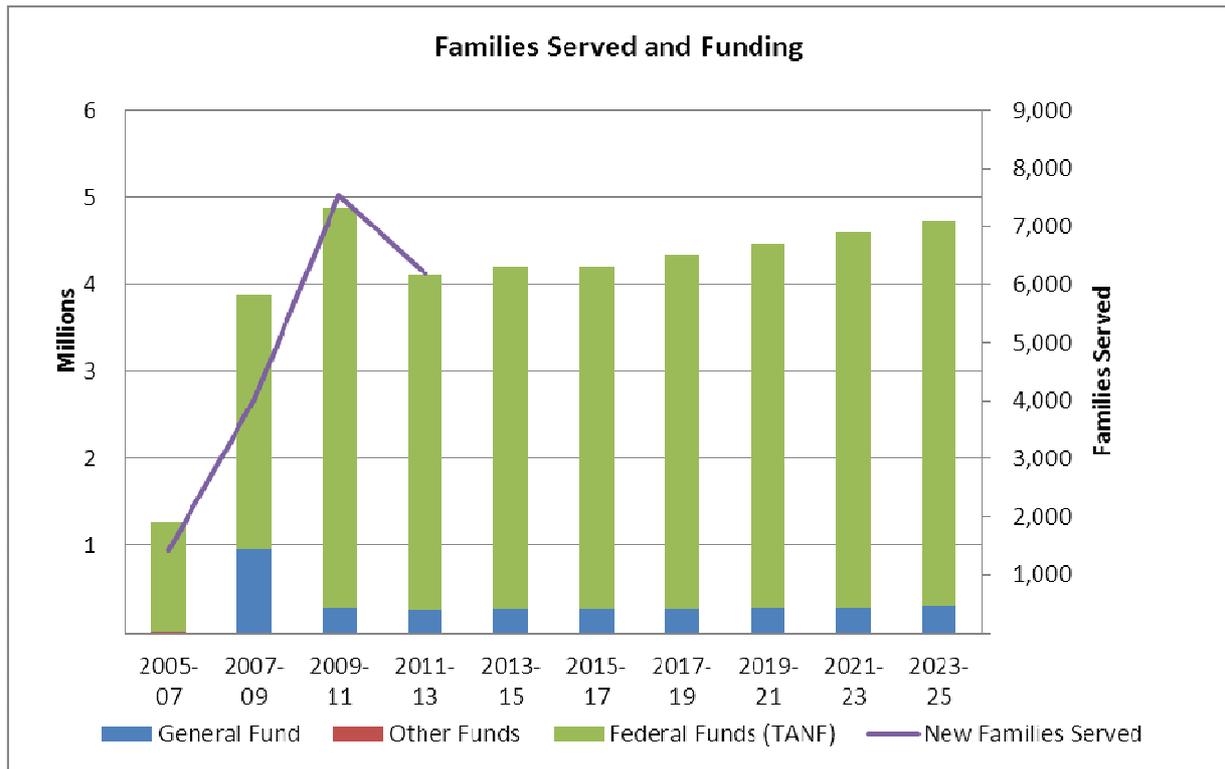
ⁱ Depression, Substance Abuse and Domestic Violence; National Center for Children in Poverty; Sarmila Lawrence; Michelle Chau; Mary Clare Lennon; June 2004

ⁱⁱ Welfare and Domestic Violence Against Women: Lessons from Research – Eleanor Lyon, PHD; August 2002

ⁱⁱⁱ Self-Sufficiency & Safety; Lee McKean, PHD; Center for Impact Research; October 2004

Department of Human Services: Family Support and Connections Program

Primary Outcome Area: Safety
 Secondary Outcome Area: Economy and Jobs
 Program Contact: Rhonda Prodzinski, 503-945-6108



Executive Summary

Family Support and Connections (FS&C) is a child abuse and neglect prevention program that provides a wide array of services including home visits, resource brokering and parenting classes. These families are eligible for the Temporary Assistance for Needy Families (TANF) program, which is a safety net program that provides cash assistance to parents. FS&C services are generally provided to families with barriers or issues putting them at a higher risk of involvement with the Child Welfare system. Services are provided through contracts with local community organizations. The services focus on strengthening parenting skills and family stability, and decreasing the risk factors for child abuse and neglect to prevent children on TANF from entering the foster care system. Through home

visits, families develop relationships with a community organization that can effectively assess the family’s environment to best understand its needs and connect the family with the appropriate resources in their community. The parenting classes offer a learning community increasing the positive supports provided by a peer network.

Program Funding Request

	Family Support and Connections			
	GF	OF	FF	TF
LAB 13-15	\$ 265,881	\$ -	\$ 3,943,763	\$ 4,209,644
GB 15-17	\$ 265,881	\$ -	\$ 3,943,763	\$ 4,209,644
Difference	\$ -	\$ -	\$ -	\$ -
Percent change	0.0%	0.0%	0.0%	0.0%

Significant Proposed Program Changes from 2013-15

This proposal funds the Family Support and Connections (FS&C) program at the current service level. FS&C supports families in extreme poverty decrease the likelihood of Child Welfare involvement by helping increase the parenting skills of the parents and by reducing barriers to family stability. These families have identified risk factors shown to lead to child abuse and neglect. This program proposal will allow maintaining current service levels with timely service delivery to address child wellness and family stability issues before necessitating further, more expensive, state services.

Program Description

FS&C is a component of the continuum of community supports to prevent child abuse and neglect. This program focuses on TANF families who may be at risk for involvement with the Child Welfare and foster care systems. DHS collaborates with numerous local and State, informal and formal prevention services, and activities to meet families’ needs. Program staff work within the existing community structure to coordinate referrals and deliver direct services where gaps or needs exist for a family. For example, the FS&C home visitor may facilitate a parenting support group, and also help with referrals to community services for assistance with rent and other needs.

Services are designed to increase parental protective factors and decrease the risk factors of child abuse and neglect. Services are delivered in part through use of home visit models proven effective with this population. For the fiscal year ending

June 2014, the program served 3,544 new families. This program provides home visiting services in all 36 counties and works collaboratively with Self Sufficiency and Child Welfare program staff, contracted staff and other community partners.

FS&C also provides services and supports for families helping them move towards greater independence while promoting the health and well-being of all family members. The service array focuses on immediate, crisis needs of families but also provides prevention and early intervention services to help families avoid reaching a crisis.

Because a diverse population is served through the program, FS&C providers are asked to design their program in a culturally appropriate way to best meet the needs of the families served. This is achieved, in part, by hiring staff who reflect the demographics of the local community. Local FS&C Steering Committees gives guidance and direction on how services are provided to ensure that community linkages are established. The local steering committees are also required to have membership representative of the cultural diversity in the district they serve. The steering committees also include representatives from local agencies working with minority and special needs populations, and faith-based organizations.

Occasionally referrals are made to Child Welfare but in the cases where risk does exist, the early intervention and assistance from FS&C can help the family stabilize sooner and help keep children safe.

The program provides short-term interventions including home visits, family assessments, advocacy for services in the community, supports to strengthen parenting, coping and other skills to support the healthy development of children, individualized interventions and joint outcome-based case planning. The services are community-based and tailored to meet a family's needs. FS&C advocates support the family by working with them to identify risks and strengths. Together they tackle issues before there is irreversible damage, reducing the incidence of child abuse and neglect.

FS&C aims to build genuine partnerships with families that recognize their strengths in the context of the family's culture. This program combines the best practices of a family strengthening model with a unique partnership providing joint case planning with FS&C, Self Sufficiency, Differential Response and Child Welfare programs. FS&C also uses a combination of principles with an

empowerment approach and building a helping alliance with the family. Families may volunteer for the program.

The major cost drivers are the number of families in need of child abuse and neglect prevention services as well as the number of contracted staff needed to provide the preventative interventions. The program has a small budget which does not accommodate the actual need.

Program Justification and Link to 10-Year Outcome

This program contributes to the Safety Outcome Area through its goal of increasing family stability and child safety. A goal of this program is to reduce or prevent children receiving TANF from entering the Child Welfare and foster care system. Children who enter foster care are more likely to fail in school, experience homelessness and unemployment, and may become part of the juvenile and adult corrections system. Most TANF families served through FS&C have significant needs that include help with parenting, housing or other stabilization services. The connection to TANF is an important part of the service array. TANF provides cash assistance, case management, and employment and training services to families with children living in extreme poverty. Families must be eligible for TANF to participate. For a family of three, their income would be below \$616 per month to participate.

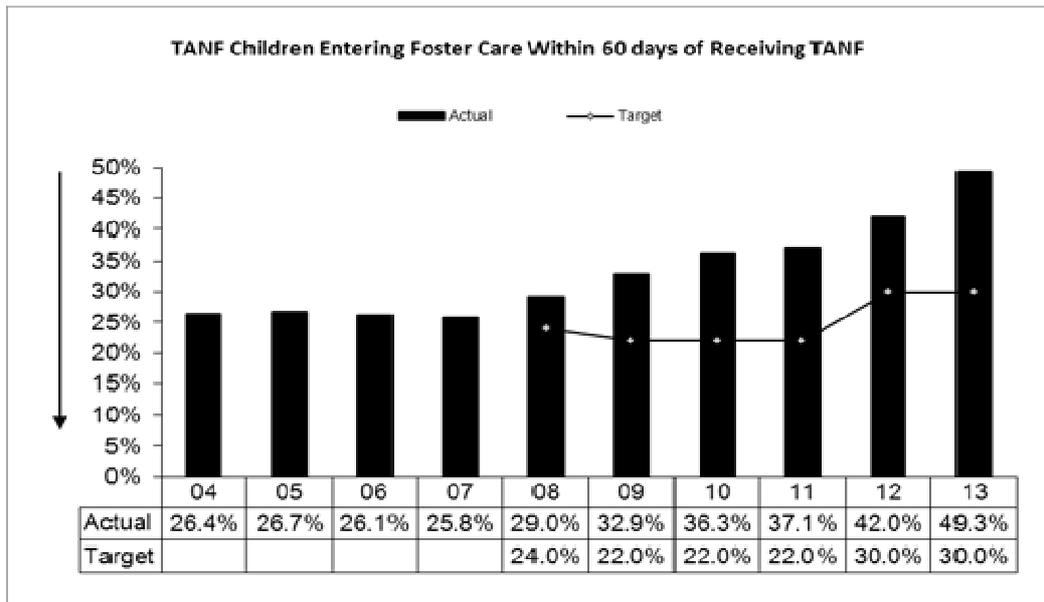
The FS&C program is also linked to the Economy and Jobs Outcome Area by helping families stabilize. Stabilization helps prepare clients to participate in employment and training activities, and connect the family to resources to address crises.

Program Performance

The primary performance measure is the percentage of children entering foster care who received TANF 60 days prior to foster care entry. Since the recession and the slow economic recovery, more Oregonians have been accessing programs for low-income Oregonians such as TANF. The display below shows the percentage of children entering foster care who had received TANF has also been increasing.

There continues to be a high percentage and disproportionate number of African-American children who received TANF prior to entering foster care. The TANF program and FS&C is aligning with the Differential Response, a program in Child Welfare, and other family stability efforts such as the Strengthening, Preserving and Reunifying Families (SPRF) initiative to better serve all at-risk families and

improve equity in outcomes for populations which are overrepresented in both TANF and Child Welfare. The SPRF funding has increased local service provision availability in communities specific to this population. Applicants had to demonstrate in their request that the community demographics were included and plans to implement programs equitably.



Enabling Legislation/Program Authorization

Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320, authorizes grant funds to be released to the states and names the program Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP). The grant requires a 20 percent match of State General Funds.

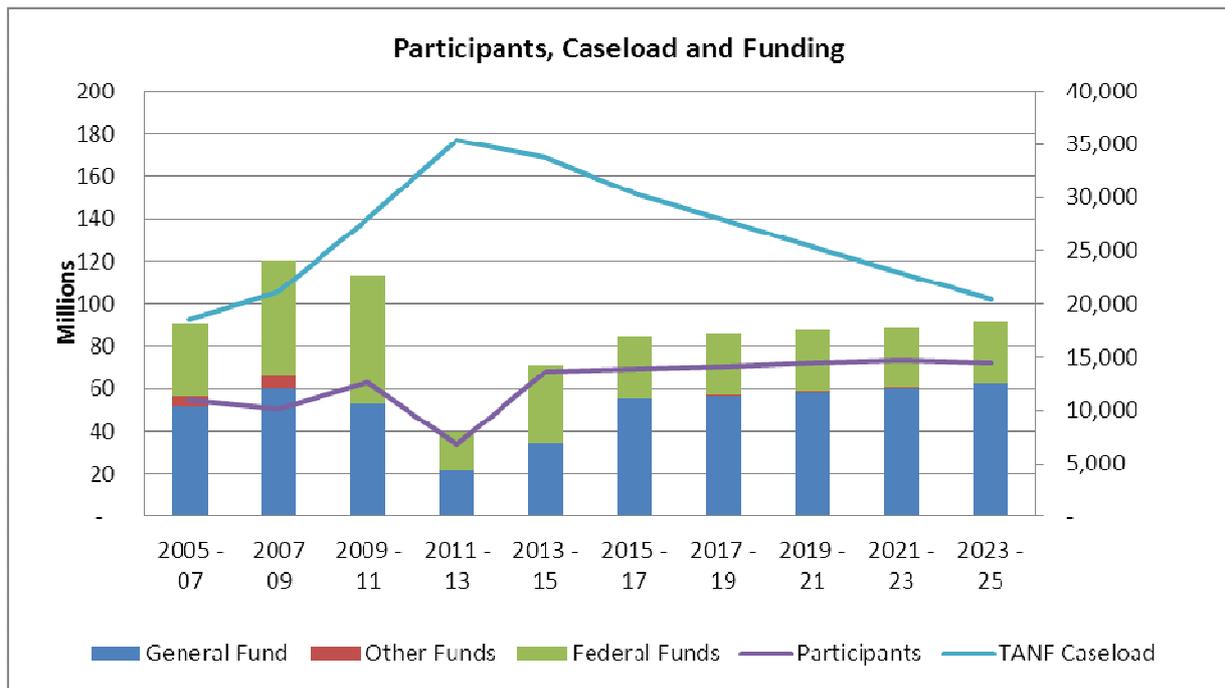
The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005.

Funding Streams

The FS&C program is funded with a blend of TANF Federal funds, CBCAP grant funds and State General Fund dollars. The CBCAP grant awards additional leveraged funds each year based on a formula giving credit for the previous year’s contribution of state General Fund dollars. In addition, individual contracted programs in the DHS districts add leveraged funds on the local level from agency donations, grants and fundraising.

Department of Human Services: Job Opportunity and Basic Skills – Temporary Assistance for Needy Families

Primary Outcome Area: Economy and Jobs
 Secondary Outcome Area: N/A
 Program Contact: Xochitl Esparza, (503) 945-6122



Executive Summary

The Job Opportunity and Basic Skills (JOBS) program is an employment and training program for those receiving Temporary Assistance for Needy Families (TANF) benefits. The goal is to help adults in TANF families gain the skills needed to become self-sufficient through employment. Historically the JOBS program has also included services so that families can address barriers to employment.

Those who access TANF are extremely poor families with children who represent an increasingly diverse population. Most parents or caretakers in these families are required to participate in the JOBS program to maintain their eligibility for cash assistance. They can face sanctions that include losing benefits if they do not

participate. Job preparation services are provided through the DHS field offices and a network of contracted JOBS program providers in every county.

Program Funding Request

	TANF JOBS			
	GF	OF	FF	TF
LAB 13-15	\$ 34,233,532	\$ 184,320	\$ 36,950,298	\$ 71,368,150
GB 15-17	\$ 55,233,532	\$ 184,320	\$ 28,967,265	\$ 84,385,117
Difference	\$ 21,000,000	\$ -	\$ (7,983,033)	\$ 13,016,967
Percent change	61.3%	0.0%	-21.6%	18.2%

Significant Proposed Program Changes from 2013-15

DHS is proposing a TANF redesign package of cost-neutral, targeted investments that will build the capacity of families to increase earnings and transition from TANF through an accountable, flexible and family-centered approach. The investments emphasize alignment with systems that touch or should touch TANF participants, the scaling up of best practice case management, and raising the income limits for TANF exit to create a transitional path off of TANF to decrease the number of families who return to the program repeatedly. DHS proposes using projected caseload savings to fund the investments. This proposal maintains the current JOBS program budget. However, additional cost neutral investments that pertain to JOBS program contracts and services will be made as part of the TANF redesign effort.

Program Description

The JOBS program provides limited education, training and job placement services to eligible families. A component of the program, JOBS Plus, provides subsidized jobs for parents or caretaker relatives by reimbursing employers for part of the wages paid to the parent or caretaker relative. In November 2014, the JOBS program provided employment and training services to 9,247 individuals from families in the TANF program.

DHS administers the JOBS program through an extensive, statewide network of community partners that help deliver services. DHS case managers work with families to develop individualized case plans. These plans guide what job preparation activities the client will participate in and outline any needs for support services, such as transportation and child care. The department coordinates with several organizations to deliver services including Workforce Investment Act

(WIA) agencies, community colleges, the Oregon Employment Department, WorkSource Oregon One-Stop offices, and many local and county-based organizations, including those that can provide services for a culturally diverse clientele. Coordination and systems alignment with workforce system partners have strengthened as part of the workforce system redesign work that was charted by the Governor and the Oregon Workforce Investment Board.

Oregon's slow economic recovery means that demand for TANF and JOBS services remains high. At the beginning of the 2013-15 biennium, case management resources were at 35 percent of the need. Case managers are responsible for working with the family to develop a plan to achieve self-sufficiency, to provide support and monitor progress. A high percentage of a case manager's time is focused on determining eligibility for program benefits so the staffing situation meant that case managers spent less time working with families on self-sufficiency plans. With the support of the Governor and the Oregon Legislature, the Department repurposed a portion of Human Service Specialist 3 positions into case management positions. By the last half of the 2013-15 biennium, case management positions had shifted from 35 percent of need to 59 percent of need. The JOBS program need remains higher than budgeted as well as the related need for support services such as child care assistance and transportation to get to and from self-sufficiency and employment activities.

The economy also has impacted the JOBS program service offerings and the number of clients that can be served at any one time. In 2007 the Oregon Legislature allowed a comprehensive redesign of the TANF and JOBS programs with a focus on enabling families living in extreme poverty to remain or become stable. Significant improvements were made in the first year of implementation. In Federal Fiscal Year (FFY) 2008, Oregon reported a 24.1 percent all-family participation rate. Reductions made during subsequent Legislative sessions have made it difficult to maintain elements of the redesign and funding cuts greatly reduced the program's ability to help parents or caretaker relatives participate in skill-building activities and find work. In July 2011, the JOBS program was cut by over 50 percent, which caused cuts in the program's service offerings and its capacity to serve eligible clients.

The July 2011 cuts to the JOBS program also negatively impacted the department's ability to meet federal participation requirements for TANF. Due to the cuts, approximately 75 percent of contractor staffing was eliminated, greatly impacting the program's capacity to serve those needing to participate in an

activity. States must ensure that 50 percent of work-eligible adults receiving TANF are participating in work preparation activities to meet the federal requirement. Oregon did not meet work participation requirements in Federal Fiscal Years 2007 to FY 2011 and potential penalties total up to \$60 million. Oregon was not compliant in 2007 because the State Legislature was not in session when the federal government established the work participation requirement; preventing Oregon from making a statute change needed to re-design the TANF program in time to meet the requirement. In the subsequent years the program has not met participation targets due to the economic conditions and reduced program resources.

The state had until September 30, 2014 to correct its participation rate violations in order to avoid up to \$19.2 million in penalties for FY 2008 and FY 2009. The department submitted a Corrective Compliance Plan that outlined the steps to be taken to meet participation goals. These penalties, had they been assessed, would have meant fewer resources to fund employment and training programs that help TANF families' transition out of extreme poverty through employment. By following the Corrective Compliance Plan, working with partner agencies to employ participation strategies, and fully utilizing the case management resources to engage more families in the program, the state is projected to meet federal participation requirements and avoid penalties for FY 2008 and FY 2009.

Program Justification and Link to 10-Year Outcome

There is a direct link between the JOBS program and the Making Work Pay Outcomes area. The JOBS program aims to reduce unemployment (including underrepresented individuals) and create job-ready communities. Many of the parents or caretakers of the children in this program have limited or no work experience. The JOBS employment and training program provides activities and services focused on preparing participants to enter the workforce, help them find employment and support them as they transition off public assistance. The TANF and JOBS programs are represented in the Oregon Workforce Investment Board which is aligning strategies and outcome measurements across Oregon's workforce programs. While the WIA programs serve all Oregonians, the JOBS program provides employment and training services to TANF recipients to address their specific needs around basic skills building, job development and placement, and support family stability efforts. The federal reauthorization of workforce programs through the Workforce Innovation and Opportunity Act (WIOA) presents an opportunity to fortify relationships and maximize service coordination with

employment and training workforce partners at the state and local levels in order to improve outcomes for all job seekers.

Program Performance

DHS tracks performance and outcome measures to gauge its ability to help people become employed or improve their employment situation through participation in the JOBS program.

JOBS program outcomes were severely impacted by the 50 percent funding reduction during the 2011-2012 program year and by the low staffing levels for case managers. Many services were eliminated because of these cuts. Eliminated services include vocational training, Adult Basic Education, and life skills classes. Other services were eliminated that helped participants remove other barriers to employment such as home visitor specialists, vocational nurse consultants and specialists who helped parents or caretaker relatives with criminal history or fines work with the courts on expungement. They also provided guidance to clients for talking with prospective employers during job searches about these issues.

In the 2013-15 biennium, the budget provided for added flexibility in contracts and support services so that families in the TANF program can have support in vocational education, GED completion and life skills classes. Among the services that remain, (and continue to be partially funded), include job search, work experience, supported work, and JOBS Plus. Child care, transportation assistance and other supports continue to be available in a reduced manner.

With the support of the Legislature, the added case management resource is helping test strategies to engage families in ways that improve outcomes in the areas of engagement in a self-sufficiency plan, improving family stability, improving federal participation rates, and increasing employment placements.

We measure total employment placements reported by parents or caretaker relatives served by the JOBS program each month. While there is considerable seasonal variation in placements, the number of placements remained relatively constant until 2007. Due to the economic downturn, placements began dropping in FY 2008. The average monthly placements for FY 2010 were 30 percent lower than in FY 2008. Placements gradually increased through the early part of 2011; however, they dropped again after program reductions, including a loss of 75 percent of contracted staff. Effective July 2013, JOBS program restrictions were loosened to allow districts more flexibility to address the needs of local

populations. With these modifications as well as slight improvements in the overall economy, the average monthly placements have increased 36 percent since FY 2012. From July 1, 2013 to November 2014, placements have exceeded 1,000 ten times. The last time that occurred was in FY 2008 (December 2007).

We also measure average hourly beginning wages for those entering full-time employment. Since 2003, there have been fluctuations, but also gradual improvement, with an increase of \$2.30 per hour for the average starting hourly wages. Recent data shows that while the state minimum wage increased by only 85 cents (from \$8.40 in 2010 to \$9.25 in 2015), the average beginning wage for TANF families entering full-time employment increased by \$1.34 between July 2010 (\$9.72) and November 2014 (\$11.06).

Another measure is the percentage of parents or caretaker relatives who exit TANF due to employment and do not return within 18 months. Currently 70 percent of parents or caretaker relatives do not return within 18 months. The average rate for 2013 was 64 percent, indicating a positive increase of 6 percent parents or caretakers who did not return to TANF 18 months after the case closed due to employment.

Enabling Legislation/Program Authorization

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the JOBS program is codified in State statute chapters 411 and 412.

Funding Streams

The JOBS program is currently funded primarily through the Federal TANF block grant and General Fund dollars that count towards the state Maintenance of Effort (MOE) requirement. Oregon's TANF block grant is \$166.8 million per year. Oregon's MOE requirement is equal to 80 percent of the state's historic expenditures or approximately \$98 million per year.

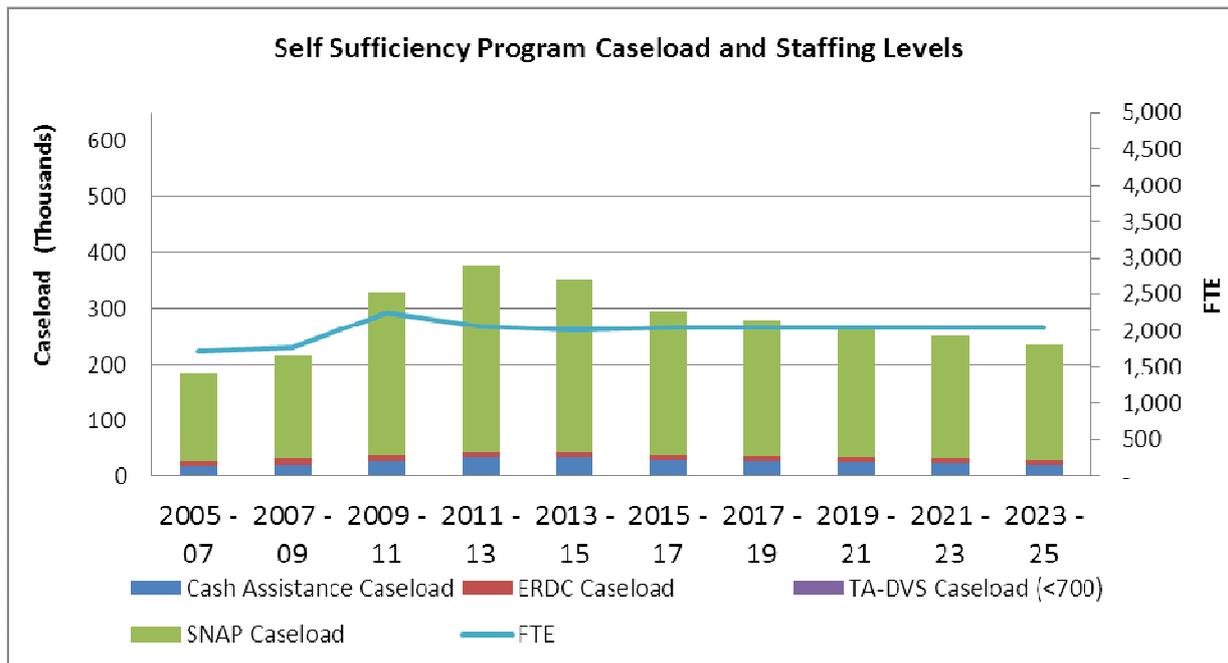
Expenditures counted towards MOE must not be from a Federal source and must not be matched to other Federal funds. Oregon generally meets MOE through a combination eligible DHS and other agency expenditures. Both the TANF federal block grant and MOE expenditures must be spent in a manner reasonably calculated to meet one of four TANF purposes, which are: 1) provide assistance to needy families; 2) end dependence of needy parents by promoting job preparation,

work and marriage; 3) prevent and reduce out-of-wedlock pregnancies, and 4) encourage and maintain family formations.

Federal Child Care Development Funds from the Employment Department's Child Care Division provide Other Funds used for related child care costs.

Department of Human Services: Delivery and Design

Primary Outcome Area: Healthy People
 Secondary Outcome Area: Economy and Jobs
 Tertiary Outcome Area: Safety
 Program Contact: Jerry Waybrant, 503-945-5952
 Sandy Dugan, 503-947-5374



Executive Summary

This 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. The last economic recession triggered a dramatic increase in demand for these services which include food and cash assistance, and other programs that enhance employability and support job retention among clients.

Self Sufficiency reallocated staff resources to meet client demand and increase positive outcomes for TANF clients. This was accomplished by staff reallocation approved in the 2013-15 biennium. These positions provide families, who are

living at less than 43 percent of the Federal Poverty Level, with services to stabilize their living situations and increase their earning potential to move them off of state-provided services. This investment increases case managers from 35 percent of workload to 59 percent of workload by the end of the 2013-15 biennium. It's projected that our case managers will be staffed at 75.8 percent of the demand by the end of the 2015-17 biennium.

This investment was also supported by an increase in JOBS funding in the Economy and Jobs budget. Together, these investments significantly increased the level of case management and employment barrier removal services available to TANF clients which included over 11,000 employment placements during the first year of the 2013-15 biennium.

Program Funding Request

Significant Proposed Program Changes from 2013-15

	Self Sufficiency Health People Total (Design/Delivery)					
	GF	OF	FF	TF	Positions	FTE
LAB 13-15	147,937,181	24,624,040	187,238,003	359,799,224	2,001	1,981.99
GB 15-17	167,136,657	9,890,922	176,859,300	353,886,879	2,035	2,025.97
Difference	19,199,476	(14,733,118)	(10,378,703)	(5,912,345)	34	43.98
Percent of Change	13.0%	-59.8%	-5.5%	-1.6%	1.7%	2.2%

SS Healthy People Total (Design/Delivery)							
Self Sufficiency Investments/Reductions	GF	OF	FF	TF	Positions	FTE	
Eliminate Empty OF Limitation	0.00	(15.05)	0.00	(15.05)	(206)	(205.50)	
Backfill of OF empty limitation for current staff	7.06	0.00	7.99	15.05	206	205.50	
TANF Redesign Staff	2.93	0.00	0.00	2.93	17	17	

\$ in millions

DHS proposes to continue efforts to transform the process for enrolling people and delivering services in eligibility programs including SNAP, TANF and ERDC. It also expands and focuses efforts for 2015-17 in the areas of service delivery transformation and system alignment. This comprehensive request supports technology needs and business transformation, supporting business architecture scalable for future needs. The result will accomplish consistency in service delivery and maximize economies of scale as we work with clients across the state. Working with seamless data access and data sharing will lead to positive outcomes, greater efficiency for caseworkers.

DHS proposes to extend the sunset for HB 2469 (2007) as we refocus the TANF program to fit today's realities. Self Sufficiency is proposing a package of cost-neutral, targeted investments that build the capacity of families to increase earnings and transition from TANF through an accountable, flexible and family-centered approach. The investments emphasize alignment with systems that touch or should touch TANF participants, the scaling up of best practice case management, and creating a glide path off of TANF to decrease the number of families who return to the program repeatedly.

Self Sufficiency is also proposing several policy packages to remove empty other fund limitation and stabilize the field delivery position and FTE funding. The collection of packages is necessary to ensure adequate staffing resources to continue the supports for the most vulnerable Oregonians.

Program Description

This program encompasses and supports the personnel necessary to provide eligibility and case management services to vulnerable Oregonians who request assistance to meet basic needs such as food and shelter, and need access to employment programs. Self Sufficiency family stability and work support programs include the following:

- Temporary Assistance to Needy Families (TANF) provides cash assistance, job preparation services and community connections to low-income families with children while they strive for self-sufficiency.
- TANF Jobs Opportunity and Basic Skills (JOBS) program is an employment and training program.
- Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamps, helps low-income families buy healthy foods to meet their nutritional needs.
- Employment Related Day Care (ERDC) helps low-income, working families with quality child care.
- Family Support and Connections (FS&C) provides local advocates who work with families to help them overcome parenting challenges to create family stability and prevent Child Welfare involvement.
- Temporary Assistance for Domestic Violence Survivors (TA-DVS) provides up to \$1,200 to help pregnant women and families flee or stay free from domestic violence.
- Refugee Services support the successful resettlement of families in the U.S. who are fleeing persecution in their countries of origin.

- Oregon Health Plan and Medicaid eligibility referral to connect Oregonians who qualify for subsidized medical coverage with the appropriate program.

Since the start of the last recession, demand for these services grew dramatically. The department continues to handle high caseloads in its primary self-sufficiency programs. Currently approximately 775,000 people – or one in five Oregonians – get help purchasing food for their families through programs like SNAP. Of those Oregonians receiving SNAP, approximately 91,600 individuals are also receiving cash assistance through TANF to cover their family’s basic living expenses such as rent, utility payments and medical needs. Other programs, such as the child care subsidy, help parents provide the safe, reliable child care that keeps parents employed.

Major cost drivers for the personnel need for Self-Sufficiency Program Delivery and Design are: Federal or State program mandates; economic conditions which affect caseload size such as the number of Oregonians needing assistance; personnel turnover and the related training and travel costs; the work effort required to provide services, and personnel packages such as position costs, infrastructure improvements, etc.

Program Justification and Link to 10-Year Outcomes

This program primarily supports the 10-Year Outcome for Healthy People by helping Oregonians meet their basic needs such as food, housing and medical care referrals in order for people to be healthy and have the best possible quality of life at all ages. It also links to the Economy and Jobs, and Safety Outcome areas.

Staff supports basic need programs such as financial assistance, food assistance, medical insurance (referral only), child care, domestic violence services, employment and training, refugee and youth services. Also, staff is responsible for disaster program delivery when needed and as identified by the Federal program.

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 the State’s 10-Year Outcome for 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.

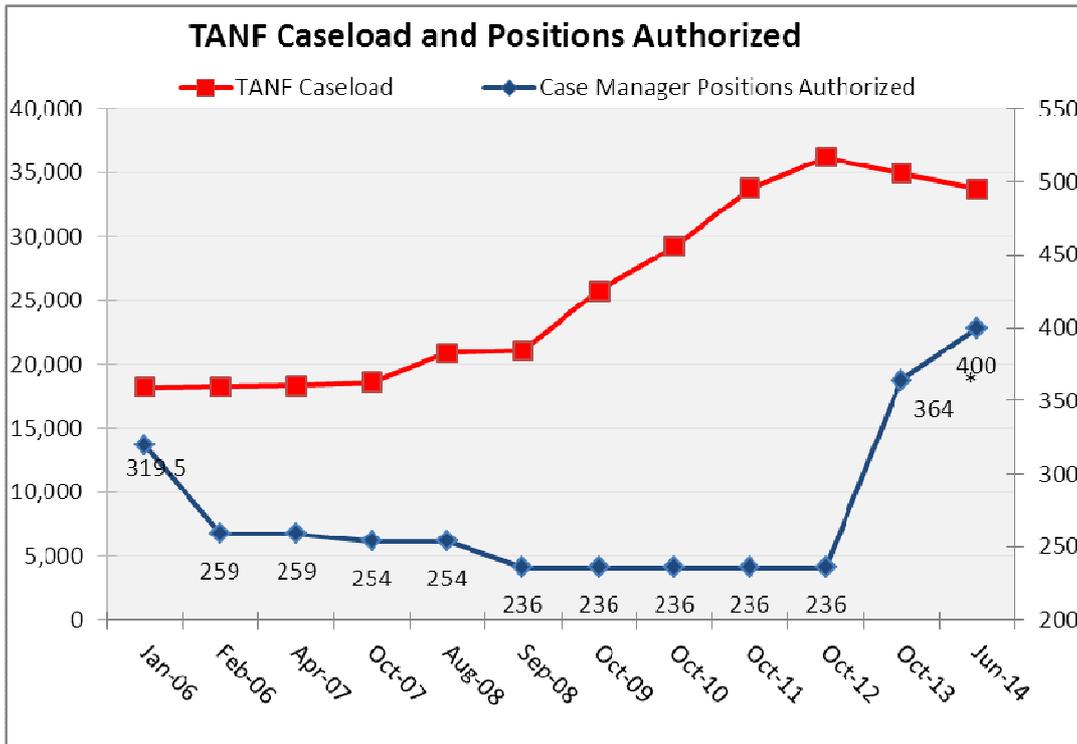
Program Performance

Personnel resources provide performance in the delivery of programs within Self Sufficiency. A workload model is used to provide a basis for determining personnel needs to adequately support those seeking services. The Fall 2014 Forecast on the following page provides a comparison of the delivery positions authorized by the 2013-2015 Legislature, showing the investment of reallocating positions, and the need based on work effort to meet the service delivery need:

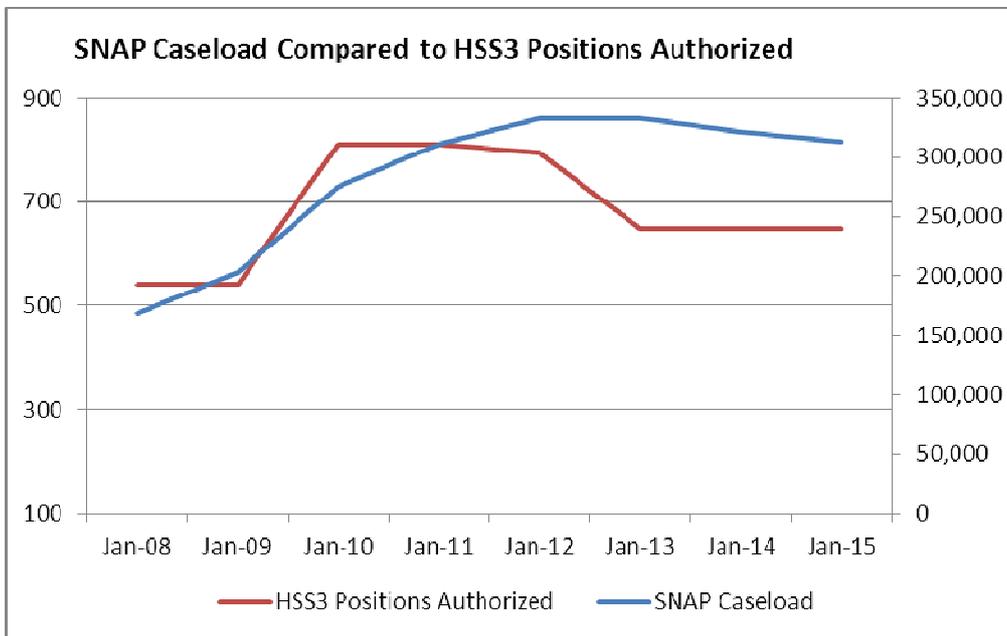
POSITION TYPE:	2013-2015 (post-LAB)				2015-2017 GB			
	Current Position Authority	Positions Earned Forecast	Percent of Earned	Difference Current to Workload Forecast	Current Position Authority	Positions Earned Forecast	Percent of Earned	Difference Current to Workload Forecast
Eligibility Workers	648.0	956.9	67.7%	(308.9)	648.0	890.6	72.8%	(242.6)
Case Managers	400.0	677.5	59.0%	(277.5)	417.0	542.2	76.9%	(125.2)
Leads	58.0	59.8	97.0%	(1.8)	58.0	55.7	104.2%	2.3
Support Staff	545.0	817.2	66.7%	(272.2)	545.0	716.4	76.1%	(171.4)
Community Resource Coordinators	38.5	42.3	90.9%	(3.8)	38.5	33.9	113.5%	4.6
Case Consultants	16.0	42.3	37.8%	(26.3)	16.0	33.9	47.2%	(17.9)
Office Managers	24.0	62.9	38.2%	(38.9)	24.0	59.7	40.2%	(35.7)
Supervisors	119.5	118.6	100.8%	0.9	119.5	129.7	92.1%	(10.2)
Totals	1,849.0	2,777.5	66.6%	(928.5)	1,866.0	2,462.1	75.8%	(596.1)

The work of staff in administration and central support is not included in the workload model; however, the work of central support staff is vital to the delivery of services in field offices. Central support provides the oversight of policy development, program design, changes required through legislation, as well as Federal reporting compliance, and has not been adequately staffed for several years.

The charts below provide a comparison of the caseload growth to the personnel growth providing a stark display of how our current resources are struggling to keep pace with the need of vulnerable Oregonians.



*400: This figure represents the total position authority for the 2013-15 biennium. DHS is in the process of hiring to fill all authorized positions.



The above chart does not show the total SNAP Caseload nor the staff associated with APD this represent SSP only.

We are committed to continually evaluating how to work in a more lean and efficient way to help streamline our efforts and improve outcomes for our clients and our budgets. As an example, improvements continue in how we interview and determine eligibility for SNAP and TANF. This greatly improved the capacity of staff to see clients and issue benefits quickly, and helps us gain monetary performance awards to further benefit the State. The United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) recognized Oregon as a national model for effective administration of the SNAP program. FNS awarded Oregon performance bonuses totaling \$3.2 million for its timeliness in issuing benefits and for program accessibility.

This active process of identifying ways to improve efficiencies allowed the Self-Sufficiency Program to reinvest staff resources to close the gap between positions needed and those authorized in the 2013-2015 biennium. The Self-Sufficiency Program continues to identify opportunities for other efficiencies as the delivery programs are at 66 percent of needed positions based on client demand. We are developing new models of delivery that will include on-line applications, electronic workflow and distribution which, over time, will allow staff to spend less time on paperwork and more time working directly with clients providing services such as referrals to community resources, employment and training assistance, and case management.

Additionally, program areas are developing strategic plans for program delivery, including high-priority areas where breakthroughs are desired in either outcomes or the way work is done. One high priority area we share with the Vocational Rehabilitation and the Aging and People with Disabilities programs is on increasing employment outcomes for clients. We can best meet the needs of our clients by collaborating across programs to help them progress quickly along the road to self-sufficiency.

Enabling Legislation/Program Authorization

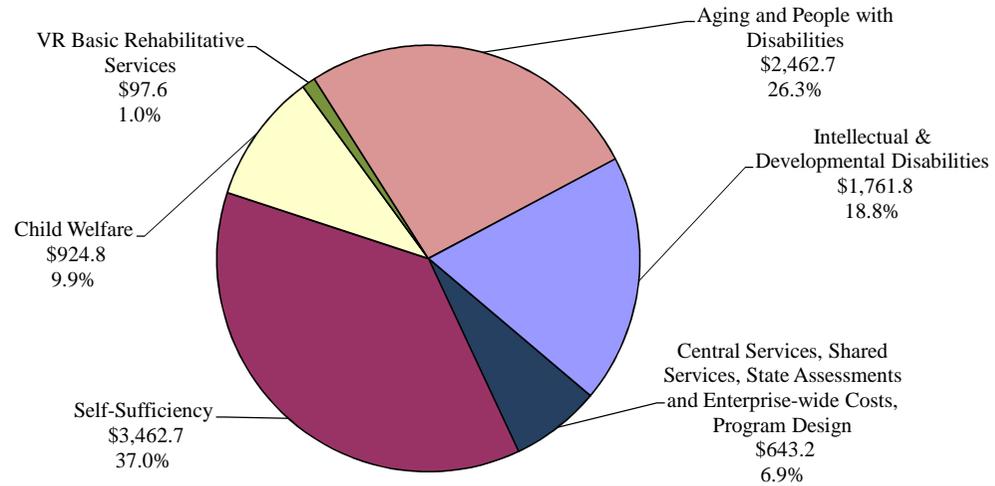
Self-Sufficiency Programs have varying levels of mandates from Federal law and the Oregon Constitution. SNAP and Medicaid are federally mandated programs. TANF is a federal block grant program. It is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the TANF eligibility criteria is codified in State statute chapters 411 and 412. DHS has statutory authority to administer the ERDC program through ORS 409.010(2) (c), 411.141 and 418.485. Family

Support and Connections services are authorized through the Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320.

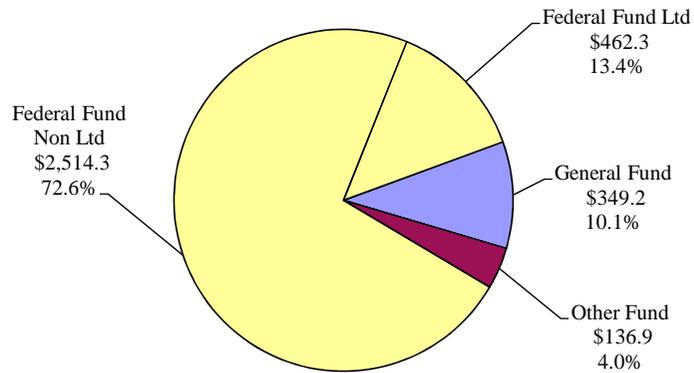
Funding Streams

Funding for personnel for Program Delivery and Design is determined through Random Moment Sampling Surveys to identify which programs are being worked on in the moment and the funding split for administration of the program. With RMSS, field delivery staff are required at random intervals to indicate the time spent on various activities to determine the level of federal funding which directly supports our ability to provide Self-Sufficiency Program services. The funding is a mixture of Federal and General Funds that cover the work done by the employees to support the programs that they work in. The main grant used is SNAP Administration funded 50 percent Federal and 50 percent General Funds. TANF and CCDF funds also are used and both are 100 percent General Fund for administration.

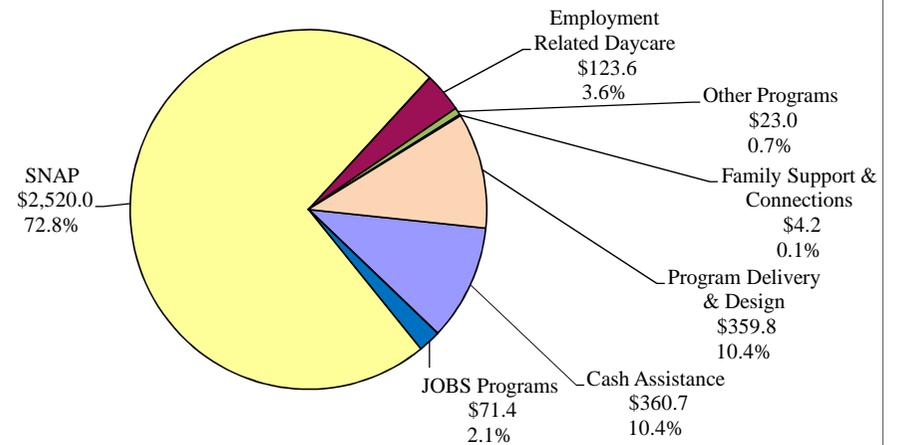
**Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
\$9,352.8 million**



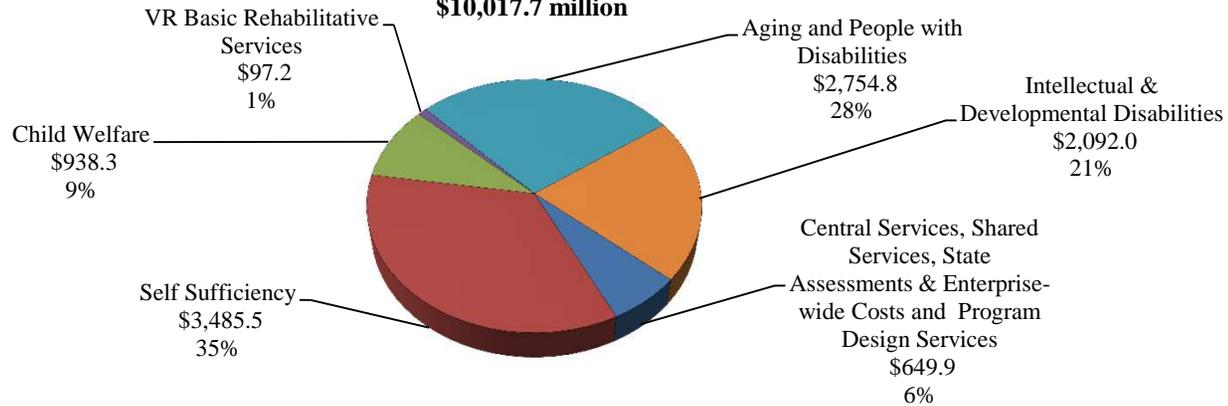
**Self Sufficiency
Total by Fund Type
\$3,462.7 million**



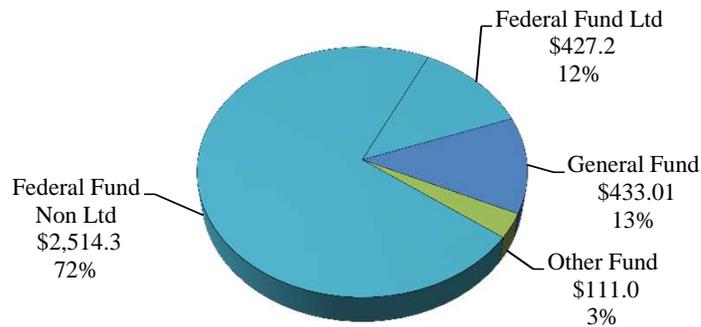
**Self Sufficiency
Total by Program
\$3,462.7 million**



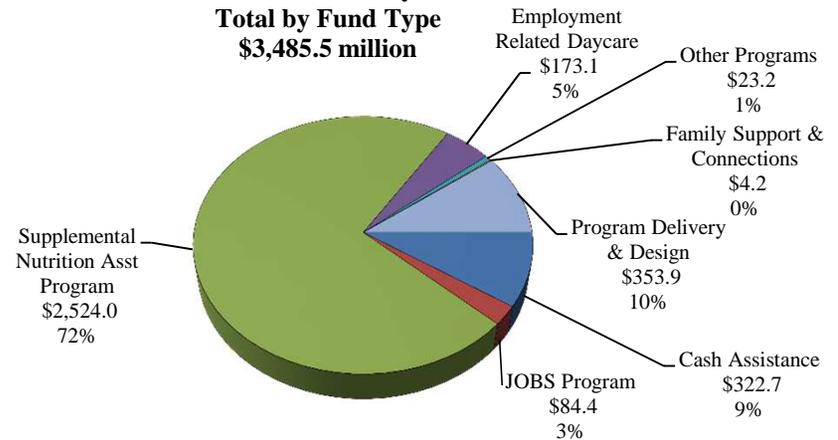
**Department of Human Services
2015-17 Governor's Budget
Total Fund by Program Area
\$10,017.7 million**



**Self Sufficiency
Total by Fund Type
\$3,485.5 million**



**Self Sufficiency
Total by Fund Type
\$3,485.5 million**



Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Self Sufficiency - Program
2015-17 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>
2013-15 Leg Adopted Budget	2,078	2,058.99	3,506,498,899	372,174,791	-	153,599,988	466,378,789	-	2,514,345,331
2013-15 Emergency Boards	(77)	(77.00)	(40,235,262)	(19,750,462)	-	(13,146,387)	(7,338,413)	-	-
2013-15 Leg Approved Budget	2,001	1,981.99	3,466,263,637	352,424,329	-	140,453,601	459,040,376	-	2,514,345,331
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	17	26.98	984,916	3,140,151	-	788,501	(2,943,736)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	2,018	2,008.97	3,467,248,553	355,564,480	-	141,242,102	456,096,640	-	2,514,345,331
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,839,124)	(942,183)	-	(87,891)	(809,050)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	495,687	524,573	-	-	(28,886)	-	-
Subtotal	-	-	(1,343,437)	(417,610)	-	(87,891)	(837,936)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(11,014,387)	(200,000)	-	(3,589,999)	(7,224,388)	-	-
Subtotal	-	-	(11,014,387)	(200,000)	-	(3,589,999)	(7,224,388)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,463,300	6,463,300	-	-	-	-	-
Subtotal	-	-	6,463,300	6,463,300	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Self Sufficiency - Program
2015-17 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	-	-	-	54,866,686	-	(11,100,000)	(43,766,686)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(284,306)	(146,795)	-	(58,816)	(78,695)	-	-
Subtotal: 2015-17 Current Service Level	2,018	2,008.97	3,461,069,723	416,130,061	-	126,405,396	404,188,935	-	2,514,345,331

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Self Sufficiency - Program
2015-17 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: 2015-17 Current Service Level	2,018	2,008.97	3,461,069,723	416,130,061	-	126,405,396	404,188,935	-	2,514,345,331
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1,195)	(1,189.08)	(15,049,969)	-	-	(15,049,969)	-	-	-
Modified 2015-17 Current Service Level	823	819.89	3,446,019,754	416,130,061	-	111,355,427	404,188,935	-	2,514,345,331
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(10,874,057)	(31,794,315)	-	(324,943)	21,245,201	-	-
091 - December 2014 Rebalance	-	-	(32,669,803)	(32,669,803)	-	-	-	-	-
101 - TANF Flexibility in Design	-	-	12,016,967	20,000,000	-	-	(7,983,033)	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	-	-	-	-	-	-	-
104 - Employment Outcomes for People with I/DD	-	-	-	-	-	-	-	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	-	-	-	-	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	-	-	-	-	-	-	-	-	-
109 - Program Infrastructure	-	-	-	-	-	-	-	-	-
110 - Build Capacity for SACU clients in Prov Comm	-	-	-	-	-	-	-	-	-
111 - Provider Rate Increases	-	-	-	-	-	-	-	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Self Sufficiency - Program
2015-17 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>
113 - SS - backfill empty OF & restoration of pos.	1,212	1,206.08	17,983,033	10,000,000	-	-	7,983,033	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	-	-	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	-	-	-	-	-	-	-	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	-	-	-	-	-	-	-	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	49,570,687	49,570,687	-	-	-	-	-
201 - REaL-D	-	-	-	-	-	-	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	3,558,905	1,772,578	-	-	1,786,327	-	-
Subtotal Policy Packages	1,212	1,206.08	39,585,732	16,879,147	-	(324,943)	23,031,528	-	-
Total 2015-17 Governor's Budget	2,035	2,025.97	3,485,605,486	433,009,208	-	111,030,484	427,220,463	-	2,514,345,331

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Self Sufficiency - Program
2015-17 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>
Percentage Change From 2013-15 Leg Approved Budget	1.70%	2.22%	0.56%	22.87%	-	-20.95%	-6.93%	-	-
Percentage Change From 2015-17 Current Service Level	0.84%	0.85%	0.71%	4.06%	-	-12.16%	5.70%	-	-

Department of Human Services Self Sufficiency - Program 10000-060-01-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
GENERAL FUND REVENUES						
General Fund Appropriation	0050	GF	397,038,254	352,424,329	446,153,966	433,009,208
TOTAL REVENUES		GF	397,038,254	352,424,329	446,153,966	433,009,208
TOTAL GENERAL FUNDS		GF	397,038,254	352,424,329	446,153,966	433,009,208
OTHER FUNDS REVENUES						
Beginning Balance	0025	OF	8,953	8,972,415	-	-
Beginning Balance Adjustment	0030	OF	-	(8,972,415)	-	-
Other Selective Taxes	0190	OF	5,483,837	1,396,281	1,396,281	1,396,281
Care of State Ward	0420	OF	10	-	-	-
General Fund Obligation Bonds	0555	OF	-	14,360,000	9,043,382	9,043,382
Other Revenues	0975	OF	1,898,617	14,847,049	16,758,987	16,393,310
TOTAL REVENUES		OF	7,649,294	30,603,330	27,198,650	26,832,973
TRANSFER IN						
Transfer in Intrafund	1010	OF	3,625,114	-	-	-
Transfer from Oregon Youth Authority	1415	OF	-	81,920	84,378	84,378
Tsfr From Oregon Health Authority	1443	OF	809,732	687,500	-	-
Transfer in Employment Department	1471	OF	108,512,508	-	-	-
Transfer in Education	1581	OF	-	110,006,102	98,906,102	98,906,102

Department of Human Services Self Sufficiency - Program 10000-060-01-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
Transfer in Housing and Commercial Services	1914	OF	-	500,000	500,000	500,000
TOTAL TRANSFERS IN		OF	112,947,354	111,275,522	99,490,480	99,490,480
TRANSFER OUT						
Transfer to Intrafund	2010	OF	(3,816,794)	-	-	-
Tsfr to HECC	2525	OF	-	-	(243,000)	(243,000)
Tsfr To Student Access Comm	2575	OF	(133,303)	(243,000)	-	-
Tsfr To Education, Dept of	2581	OF	-	(1,182,251)	-	-
TOTAL TRANSFERS OUT		OF	(3,950,097)	(1,425,251)	(243,000)	(243,000)
TOTAL OTHER FUNDS		OF	116,646,551	140,453,601	126,446,130	126,080,453
FEDERAL FUNDS REVENUES						
Federal Funds Revenue	0995	FF	2,785,299,859	2,974,385,707	2,919,936,699	2,942,565,794
TOTAL REVENUES		FF	2,785,299,859	2,974,385,707	2,919,936,699	2,942,565,794
TRANSFERS IN						
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	2,784,424,859	2,973,385,707	2,918,936,699	2,941,565,794
TOTAL AVAILABLE REVENUES		TF	3,298,109,664	3,466,263,637	3,491,536,795	3,500,655,455

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-01-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Selective Taxes	5,483,837	1,396,281	1,396,281	1,396,281	1,396,281	-
Care of State Wards	10	-	-	-	-	-
General Fund Obligation Bonds	-	14,360,000	14,360,000	9,043,382	9,043,382	-
Interest Income	2,247	-	-	-	-	-
Sales Income	23,749	-	-	-	-	-
Donations	231,881	-	-	-	-	-
Other Revenues	1,898,617	30,193,436	14,847,049	16,758,987	16,393,310	-
Transfer In - Intrafund	3,625,114	-	-	-	-	-
Tsfr From Or Youth Authority	-	81,920	81,920	84,378	84,378	-
Tsfr From Oregon Health Authority	809,732	687,500	687,500	-	-	-
Tsfr From Employment Dept	108,512,508	-	-	-	-	-
Tsfr From Education, Dept of	-	107,806,102	110,006,102	98,906,102	98,906,102	-
Tsfr From Housing and Com Svcs	-	500,000	500,000	500,000	500,000	-
Transfer Out - Intrafund	(3,816,794)	-	-	-	-	-
Tsfr To HECC	-	-	-	(243,000)	(243,000)	-
Tsfr To Student Access Comm	(133,303)	(243,000)	(243,000)	-	-	-
Tsfr To Education, Dept of	-	(1,182,251)	(1,182,251)	-	-	-
Total Other Funds	\$116,637,598	\$153,599,988	\$140,453,601	\$126,446,130	\$126,080,453	-
Federal Funds						
Federal Funds	302,752,938	467,378,789	460,040,376	405,591,368	428,220,463	-
Tsfr To Housing and Com Svcs	(875,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
Total Federal Funds	\$301,877,938	\$466,378,789	\$459,040,376	\$404,591,368	\$427,220,463	-

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-01-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Nonlimited Federal Funds						
Federal Funds	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
Total Nonlimited Federal Funds	\$2,482,546,921	\$2,514,345,331	\$2,514,345,331	\$2,514,345,331	\$2,514,345,331	-

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
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	(417,610)	-	-	-	-	-	(417,610)
General Fund Obligation Bonds	-	-	(249)	-	-	-	(249)
Other Revenues	-	-	(87,642)	-	-	-	(87,642)
Federal Funds	-	-	-	(837,936)	-	-	(837,936)
Tsfr From Education, Dept of	-	-	-	-	-	-	-
Total Revenues	(\$417,610)	-	(\$87,891)	(\$837,936)	-	-	(\$1,343,437)
Personal Services							
Temporary Appointments	1,985	-	-	-	-	-	1,985
Overtime Payments	2,349	-	-	-	-	-	2,349
Shift Differential	114	-	-	-	-	-	114
All Other Differential	14,815	-	-	-	-	-	14,815
Public Employees' Retire Cont	2,728	-	-	-	-	-	2,728
Pension Obligation Bond	501,108	-	-	(28,886)	-	-	472,222
Social Security Taxes	1,474	-	-	-	-	-	1,474
Vacancy Savings	(942,183)	-	(87,891)	(809,050)	-	-	(1,839,124)
Total Personal Services	(\$417,610)	-	(\$87,891)	(\$837,936)	-	-	(\$1,343,437)

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
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(417,610)	-	(87,891)	(837,936)	-	-	(1,343,437)
Total Expenditures	(\$417,610)	-	(\$87,891)	(\$837,936)	-	-	(\$1,343,437)
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	(200,000)	-	-	-	-	-	(200,000)
General Fund Obligation Bonds	-	-	(3,589,999)	-	-	-	(3,589,999)
Federal Funds	-	-	-	(7,224,388)	-	-	(7,224,388)
Total Revenues	(\$200,000)	-	(\$3,589,999)	(\$7,224,388)	-	-	(\$11,014,387)
Services & Supplies							
Professional Services	(200,000)	-	-	(100,000)	-	-	(300,000)
IT Professional Services	-	-	-	(7,124,388)	-	-	(7,124,388)
Other COP Costs	-	-	(43,751)	-	-	-	(43,751)
Total Services & Supplies	(\$200,000)	-	(\$43,751)	(\$7,224,388)	-	-	(\$7,468,139)
Capital Outlay							
Technical Equipment	-	-	(3,546,248)	-	-	-	(3,546,248)
Total Capital Outlay	-	-	(\$3,546,248)	-	-	-	(\$3,546,248)
Total Expenditures							
Total Expenditures	(200,000)	-	(3,589,999)	(7,224,388)	-	-	(11,014,387)
Total Expenditures	(\$200,000)	-	(\$3,589,999)	(\$7,224,388)	-	-	(\$11,014,387)
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	6,451,723	-	-	-	-	-	6,451,723
Other Revenues	-	-	(2,458)	-	-	-	(2,458)
Tsfr From Or Youth Authority	-	-	2,458	-	-	-	2,458
Total Revenues	\$6,451,723	-	-	-	-	-	\$6,451,723

Services & Supplies

Instate Travel	36,133	-	-	-	-	-	36,133
Out of State Travel	1,739	-	-	-	-	-	1,739
Employee Training	10,499	-	-	-	-	-	10,499
Office Expenses	48,981	-	-	-	-	-	48,981
Telecommunications	52,992	-	-	-	-	-	52,992
Data Processing	1,022	-	-	-	-	-	1,022
Publicity and Publications	18,907	-	-	-	-	-	18,907
Professional Services	56,994	-	-	-	-	-	56,994
IT Professional Services	58,768	-	-	-	-	-	58,768
Employee Recruitment and Develop	112	-	-	-	-	-	112
Dues and Subscriptions	227	-	-	-	-	-	227
Fuels and Utilities	240	-	-	-	-	-	240
Facilities Maintenance	1,502	-	-	-	-	-	1,502
Food and Kitchen Supplies	5,177	-	-	-	-	-	5,177
Medical Services and Supplies	2	-	-	-	-	-	2
Other Care of Residents and Patients	25	-	-	-	-	-	25
Agency Program Related S and S	4,689	-	-	-	-	-	4,689
Other Services and Supplies	27,741	-	-	-	-	-	27,741
Expendable Prop 250 - 5000	3,440	-	-	-	-	-	3,440

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Legislatively Adopted
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: 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	4,434	-	-	-	-	-	4,434
Total Services & Supplies	\$333,624	-	-	-	-	-	\$333,624
Capital Outlay							
Office Furniture and Fixtures	3,481	-	-	-	-	-	3,481
Data Processing Software	91	-	-	-	-	-	91
Total Capital Outlay	\$3,572	-	-	-	-	-	\$3,572
Special Payments							
Dist to Individuals	6,104,938	-	-	-	-	-	6,104,938
Dist to Contract Svc Providers	7,676	-	-	-	-	-	7,676
Spc Pmt to Employment Dept	1,913	-	-	-	-	-	1,913
Total Special Payments	\$6,114,527	-	-	-	-	-	\$6,114,527
Total Expenditures							
Total Expenditures	6,451,723	-	-	-	-	-	6,451,723
Total Expenditures	\$6,451,723	-	-	-	-	-	\$6,451,723
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: 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	11,577	-	-	-	-	-	11,577
Total Revenues	\$11,577	-	-	-	-	-	\$11,577
Services & Supplies							
Professional Services	5,700	-	-	-	-	-	5,700
IT Professional Services	5,877	-	-	-	-	-	5,877
Total Services & Supplies	\$11,577	-	-	-	-	-	\$11,577
Total Expenditures							
Total Expenditures	11,577	-	-	-	-	-	11,577
Total Expenditures	\$11,577	-	-	-	-	-	\$11,577
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	54,866,686	-	-	-	-	-	54,866,686
Federal Funds	-	-	-	(43,766,686)	-	-	(43,766,686)
Tsfr From Education, Dept of	-	-	(11,100,000)	-	-	-	(11,100,000)
Total Revenues	\$54,866,686	-	(\$11,100,000)	(\$43,766,686)	-	-	-
Services & Supplies							
Professional Services	3,256,420	-	-	(3,256,420)	-	-	-
Total Services & Supplies	\$3,256,420	-	-	(\$3,256,420)	-	-	-
Special Payments							
Dist to Individuals	51,610,266	-	(11,100,000)	(40,510,266)	-	-	-
Total Special Payments	\$51,610,266	-	(\$11,100,000)	(\$40,510,266)	-	-	-
Total Expenditures							
Total Expenditures	54,866,686	-	(11,100,000)	(43,766,686)	-	-	-
Total Expenditures	\$54,866,686	-	(\$11,100,000)	(\$43,766,686)	-	-	-
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	(146,795)	-	-	-	-	-	(146,795)
General Fund Obligation Bonds	-	-	(1,205)	-	-	-	(1,205)
Other Revenues	-	-	(57,611)	-	-	-	(57,611)
Federal Funds	-	-	-	(78,695)	-	-	(78,695)
Total Revenues	(\$146,795)	-	(\$58,816)	(\$78,695)	-	-	(\$284,306)
Personal Services							
Temporary Appointments	(43,804)	-	(52,687)	(847)	-	-	(97,338)
Overtime Payments	(15,327)	-	(197)	(45)	-	-	(15,569)
Shift Differential	(30)	-	(13)	(40)	-	-	(83)
All Other Differential	(9,093)	-	(514)	(8,985)	-	-	(18,592)
Public Employees' Retire Cont	(3,861)	-	(114)	(1,432)	-	-	(5,407)
Social Security Taxes	(5,222)	-	(4,086)	(758)	-	-	(10,066)
Total Personal Services	(\$77,337)	-	(\$57,611)	(\$12,107)	-	-	(\$147,055)
Services & Supplies							
Instate Travel	(5,996)	-	(160)	(5,613)	-	-	(11,769)
Employee Training	(5,011)	-	(134)	(4,692)	-	-	(9,837)
Office Expenses	(4,026)	-	(108)	(3,771)	-	-	(7,905)
Telecommunications	(24,160)	-	(645)	(22,627)	-	-	(47,432)
Publicity and Publications	(824)	-	-	(824)	-	-	(1,648)
Expendable Prop 250 - 5000	(26,431)	-	(53)	(26,304)	-	-	(52,788)

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							
IT Expendable Property	(3,010)	-	(105)	(2,757)	-	-	(5,872)
Total Services & Supplies	(\$69,458)	-	(\$1,205)	(\$66,588)	-	-	(\$137,251)
Total Expenditures							
Total Expenditures	(146,795)	-	(58,816)	(78,695)	-	-	(284,306)
Total Expenditures	(\$146,795)	-	(\$58,816)	(\$78,695)	-	-	(\$284,306)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 070 - Revenue Shortfalls

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
Personal Services							
Class/Unclass Sal. and Per Diem	(47,237,933)	-	(9,410,792)	(47,331,632)	-	-	(103,980,357)
Empl. Rel. Bd. Assessments	(23,930)	-	(4,510)	(24,140)	-	-	(52,580)
Public Employees' Retire Cont	(7,458,761)	-	(1,486,108)	(7,473,744)	-	-	(16,418,613)
Social Security Taxes	(3,613,666)	-	(719,886)	(3,621,039)	-	-	(7,954,591)
Worker's Comp. Assess. (WCD)	(36,971)	-	(8,042)	(37,442)	-	-	(82,455)
Flexible Benefits	(16,381,496)	-	(3,420,631)	(16,556,721)	-	-	(36,358,848)
Total Personal Services	(\$74,752,757)	-	(\$15,049,969)	(\$75,044,718)	-	-	(\$164,847,444)
Special Payments							
Other Special Payments	74,752,757	-	-	75,044,718	-	-	149,797,475
Total Special Payments	\$74,752,757	-	-	\$75,044,718	-	-	\$149,797,475
Total Expenditures							
Total Expenditures	-	-	(15,049,969)	-	-	-	(15,049,969)
Total Expenditures	-	-	(\$15,049,969)	-	-	-	(\$15,049,969)
Ending Balance							
Ending Balance	-	-	15,049,969	-	-	-	15,049,969
Total Ending Balance	-	-	\$15,049,969	-	-	-	\$15,049,969
Total Positions							
Total Positions	-	-	-	-	-	-	(1,195)
Total Positions	-	-	-	-	-	-	(1,195)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 070 - Revenue Shortfalls

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 FTE							
Total FTE							(1,189.08)
Total FTE	-	-	-	-	-	-	(1,189.08)

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	(31,794,315)	-	-	-	-	-	(31,794,315)
Other Revenues	-	-	(324,943)	-	-	-	(324,943)
Federal Funds	-	-	-	21,245,201	-	-	21,245,201
Total Revenues	(\$31,794,315)	-	(\$324,943)	\$21,245,201	-	-	(\$10,874,057)
Personal Services							
Vacancy Savings	(2,781,015)	-	(324,943)	(2,754,799)	-	-	(5,860,757)
Total Personal Services	(\$2,781,015)	-	(\$324,943)	(\$2,754,799)	-	-	(\$5,860,757)
Services & Supplies							
Instate Travel	(36,133)	-	-	-	-	-	(36,133)
Out of State Travel	(1,739)	-	-	-	-	-	(1,739)
Employee Training	(10,499)	-	-	-	-	-	(10,499)
Office Expenses	(48,981)	-	-	-	-	-	(48,981)
Telecommunications	(52,992)	-	-	-	-	-	(52,992)
Data Processing	(1,022)	-	-	-	-	-	(1,022)
Publicity and Publications	(18,907)	-	-	-	-	-	(18,907)
Professional Services	(62,694)	-	-	-	-	-	(62,694)
IT Professional Services	(64,645)	-	-	-	-	-	(64,645)
Employee Recruitment and Develop	(112)	-	-	-	-	-	(112)
Dues and Subscriptions	(227)	-	-	-	-	-	(227)
Fuels and Utilities	(240)	-	-	-	-	-	(240)
Facilities Maintenance	(1,502)	-	-	-	-	-	(1,502)
Food and Kitchen Supplies	(5,177)	-	-	-	-	-	(5,177)

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
Services & Supplies							
Medical Services and Supplies	(2)	-	-	-	-	-	(2)
Other Care of Residents and Patients	(25)	-	-	-	-	-	(25)
Agency Program Related S and S	(4,689)	-	-	-	-	-	(4,689)
Other Services and Supplies	(27,741)	-	-	-	-	-	(27,741)
Expendable Prop 250 - 5000	(3,440)	-	-	-	-	-	(3,440)
IT Expendable Property	(4,434)	-	-	-	-	-	(4,434)
Total Services & Supplies	(\$345,201)	-	-	-	-	-	(\$345,201)
Capital Outlay							
Office Furniture and Fixtures	(3,481)	-	-	-	-	-	(3,481)
Data Processing Software	(91)	-	-	-	-	-	(91)
Total Capital Outlay	(\$3,572)	-	-	-	-	-	(\$3,572)
Special Payments							
Dist to Individuals	(28,664,527)	-	-	24,000,000	-	-	(4,664,527)
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Spc Pmt to Employment Dept	-	-	-	-	-	-	-
Total Special Payments	(\$28,664,527)	-	-	\$24,000,000	-	-	(\$4,664,527)
Total Expenditures							
Total Expenditures	(31,794,315)	-	(324,943)	21,245,201	-	-	(10,874,057)
Total Expenditures	(\$31,794,315)	-	(\$324,943)	\$21,245,201	-	-	(\$10,874,057)

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 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	(32,669,803)	-	-	-	-	-	(32,669,803)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	(\$32,669,803)	-	-	-	-	-	(\$32,669,803)
Services & Supplies							
Instate Travel	(10,000)	-	-	-	-	-	(10,000)
Out of State Travel	(10,000)	-	-	-	-	-	(10,000)
Employee Training	288,210	-	-	-	-	-	288,210
Office Expenses	1,233,914	-	-	-	-	-	1,233,914
Telecommunications	(960,000)	-	-	-	-	-	(960,000)
Data Processing	360,584	-	-	-	-	-	360,584
Publicity and Publications	123,000	-	-	-	-	-	123,000
Professional Services	5,214,378	-	-	-	-	-	5,214,378
IT Professional Services	(1,058,400)	-	-	-	-	-	(1,058,400)
Attorney General	155,000	-	-	-	-	-	155,000
Employee Recruitment and Develop	4,199	-	-	-	-	-	4,199
Dues and Subscriptions	(4,000)	-	-	-	-	-	(4,000)
Facilities Rental and Taxes	(38,024)	-	-	-	-	-	(38,024)
Fuels and Utilities	1,500	-	-	-	-	-	1,500
Facilities Maintenance	(2,500)	-	-	-	-	-	(2,500)
Food and Kitchen Supplies	(172,551)	-	-	-	-	-	(172,551)
Medical Services and Supplies	(73)	-	-	-	-	-	(73)
Other Care of Residents and Patients	(861)	-	-	-	-	-	(861)
Agency Program Related S and S	83,000	-	-	-	-	-	83,000
Other Services and Supplies	590,000	-	-	-	-	-	590,000

Agency Request
 2015-17 Biennium

Governor's Budget
 Page 15

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 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
Services & Supplies							
Expendable Prop 250 - 5000	(39,632)	-	-	-	-	-	(39,632)
IT Expendable Property	(79,000)	-	-	-	-	-	(79,000)
Total Services & Supplies	\$5,678,744	-	-	-	-	-	\$5,678,744
Special Payments							
Dist to Individuals	(38,348,547)	-	-	-	-	-	(38,348,547)
Total Special Payments	(\$38,348,547)	-	-	-	-	-	(\$38,348,547)
Total Expenditures							
Total Expenditures	(32,669,803)	-	-	-	-	-	(32,669,803)
Total Expenditures	(\$32,669,803)	-	-	-	-	-	(\$32,669,803)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 101 - TANF Flexibility in Design

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	20,000,000	-	-	-	-	-	20,000,000
Federal Funds	-	-	-	(7,983,033)	-	-	(7,983,033)
Total Revenues	\$20,000,000	-	-	(\$7,983,033)	-	-	\$12,016,967
Special Payments							
Dist to Individuals	20,000,000	-	-	(7,983,033)	-	-	12,016,967
Dist to Local School Districts	-	-	-	-	-	-	-
Total Special Payments	\$20,000,000	-	-	(\$7,983,033)	-	-	\$12,016,967
Total Expenditures							
Total Expenditures	20,000,000	-	-	(7,983,033)	-	-	12,016,967
Total Expenditures	\$20,000,000	-	-	(\$7,983,033)	-	-	\$12,016,967
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 102 - TANF Programmatic Changes

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
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: 113 - SS - backfill empty OF & restoration of pos.

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	10,000,000	-	-	-	-	-	10,000,000
Federal Funds	-	-	-	7,983,033	-	-	7,983,033
Total Revenues	\$10,000,000	-	-	\$7,983,033	-	-	\$17,983,033
Personal Services							
Class/Unclass Sal. and Per Diem	52,550,291	-	-	52,710,778	-	-	105,261,069
Empl. Rel. Bd. Assessments	27,273	-	-	26,055	-	-	53,328
Public Employees' Retire Cont	8,297,720	-	-	8,323,125	-	-	16,620,845
Social Security Taxes	4,019,972	-	-	4,032,590	-	-	8,052,562
Worker's Comp. Assess. (WCD)	43,073	-	-	40,555	-	-	83,628
Flexible Benefits	18,983,176	-	-	17,894,648	-	-	36,877,824
Total Personal Services	\$83,921,505	-	-	\$83,027,751	-	-	\$166,949,256
Services & Supplies							
Instate Travel	122,437	-	-	-	-	-	122,437
Employee Training	147,458	-	-	-	-	-	147,458
Office Expenses	117,045	-	-	-	-	-	117,045
Telecommunications	37,978	-	-	-	-	-	37,978
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	21,777	-	-	-	-	-	21,777
Facilities Rental and Taxes	219,708	-	-	-	-	-	219,708
Other Services and Supplies	26,146	-	-	-	-	-	26,146

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 113 - SS - backfill empty OF & restoration of pos.

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							
Expendable Prop 250 - 5000	138,703	-	-	-	-	-	138,703
Total Services & Supplies	\$831,252	-	-	-	-	-	\$831,252
Special Payments							
Other Special Payments	(74,752,757)	-	-	(75,044,718)	-	-	(149,797,475)
Total Special Payments	(\$74,752,757)	-	-	(\$75,044,718)	-	-	(\$149,797,475)
Total Expenditures							
Total Expenditures	10,000,000	-	-	7,983,033	-	-	17,983,033
Total Expenditures	\$10,000,000	-	-	\$7,983,033	-	-	\$17,983,033
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1,212
Total Positions	-	-	-	-	-	-	1,212
Total FTE							
Total FTE							1,206.08
Total FTE	-	-	-	-	-	-	1,206.08

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 117 - ERDC Caseload at ave 8500/mo ave in 2015-17

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
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: 129 - Early Learning ERDC Investment

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	49,570,687	-	-	-	-	-	49,570,687
Total Revenues	\$49,570,687	-	-	-	-	-	\$49,570,687
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	49,570,687	-	-	-	-	-	49,570,687
Total Special Payments	\$49,570,687	-	-	-	-	-	\$49,570,687
Total Expenditures							
Total Expenditures	49,570,687	-	-	-	-	-	49,570,687
Total Expenditures	\$49,570,687	-	-	-	-	-	\$49,570,687
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 301 - Transfer Food Assistance Programs from OHCS

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	1,772,578	-	-	-	-	-	1,772,578
Federal Funds	-	-	-	1,786,327	-	-	1,786,327
Total Revenues	\$1,772,578	-	-	\$1,786,327	-	-	\$3,558,905
Special Payments							
Dist to Individuals	1,772,578	-	-	1,786,327	-	-	3,558,905
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	\$1,772,578	-	-	\$1,786,327	-	-	\$3,558,905
Total Expenditures							
Total Expenditures	1,772,578	-	-	1,786,327	-	-	3,558,905
Total Expenditures	\$1,772,578	-	-	\$1,786,327	-	-	\$3,558,905
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0789121	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	72,079- 29,427-	352- 144-	103,801- 42,379-		176,232- 71,950-
0789303	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	24,913- 18,372-	122- 89-	35,877- 26,458-		60,912- 44,919-
0793011	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	06	5,028.00	67,685- 33,051-	36- 18-	52,951- 25,857-		120,672- 58,926-
0793013	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,802.00	78,104- 35,494-	42- 19-	61,102- 27,767-		139,248- 63,280-
0795590	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	79,382- 31,140-	388- 152-	114,318- 44,844-		194,088- 76,136-
0797041	OA	C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	03	2,538.00	16,327- 20,254-	61- 76-	14,068- 17,450-		30,456- 37,780-
0797221	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	72,079- 29,427-	352- 144-	103,801- 42,379-		176,232- 71,950-
0799028	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	25,875- 18,596-	127- 91-	37,262- 26,783-		63,264- 45,470-
1000084	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
1000088	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
1000090	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
1000813	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
1000874	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	57,377- 28,738-	8,969- 4,493-	48,638- 24,362-		114,984- 57,593-
1000875	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	57,377- 28,738-	8,969- 4,493-	48,638- 24,362-		114,984- 57,593-
1000876	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	05	3,974.00	47,593- 26,445-	7,439- 4,135-	40,344- 22,417-		95,376- 52,997-
1000878	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	54,042- 27,068-	8,049- 4,032-	52,893- 26,493-		114,984- 57,593-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1000899	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	69,030- 31,469-	10,790- 4,920-	58,516- 26,678-		138,336- 63,067-
1000918	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,401- 24,524-	6,159- 3,836-	33,400- 20,790-		78,960- 49,150-
1000954	OA	C0324	AA PUBLIC SERVICE REP 4	1-	1.00-	24.00-	05	3,290.00	39,614- 24,658-	6,680- 4,159-	32,666- 20,333-		78,960- 49,150-
1001034	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	5,802.00	69,485- 31,575-	10,861- 4,937-	58,902- 26,768-		139,248- 63,280-
1001077	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,756.00	33,006- 23,025-	5,159- 3,601-	27,979- 19,519-		66,144- 46,145-
1001090	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	5,802.00	69,485- 31,575-	10,861- 4,937-	58,902- 26,768-		139,248- 63,280-
1001092	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	04	4,569.00	54,719- 28,115-	8,553- 4,396-	46,384- 23,834-		109,656- 56,345-
1001634	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	32,655- 24,081-	122- 90-	28,135- 20,748-		60,912- 44,919-
1002033	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	06	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-
1002082	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	07	4,161.00	49,833- 26,969-	7,789- 4,217-	42,242- 22,863-		99,864- 54,049-
1002083	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	07	4,358.00	52,192- 27,522-	8,158- 4,304-	44,242- 23,331-		104,592- 55,157-
1002084	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
1002085	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
1002095	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
1002096	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
1002097	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1002098	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
1002100	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
1002199	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	5,802.00	56,953- 25,882-	278- 126-	82,017- 37,272-		139,248- 63,280-
1003469	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,538.00		30,456- 22,460-	30,456- 22,459-		60,912- 44,919-
1003470	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,636.00		31,632- 22,736-	31,632- 22,734-		63,264- 45,470-
1003471	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,538.00		30,456- 22,460-	30,456- 22,459-		60,912- 44,919-
1003472	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,538.00		30,456- 22,460-	30,456- 22,459-		60,912- 44,919-
1004906	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00		47,688- 26,499-	47,688- 26,498-		95,376- 52,997-
1004907	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00		47,688- 26,499-	47,688- 26,498-		95,376- 52,997-
1004910	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00		36,012- 23,763-	36,012- 23,761-		72,024- 47,524-
1004911	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00		41,400- 25,025-	41,400- 25,024-		82,800- 50,049-
1004912	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00		36,012- 23,763-	36,012- 23,761-		72,024- 47,524-
1004913	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00		47,688- 26,499-	47,688- 26,498-		95,376- 52,997-
1004914	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1004915	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00		36,012- 23,763-	36,012- 23,761-		72,024- 47,524-
1004916	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00		37,668- 24,151-	37,668- 24,149-		75,336- 48,300-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004918	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1004919	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1004920	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00		36,012- 23,763-	36,012- 23,761-		72,024- 47,524-
1004921	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00		45,372- 25,956-	45,372- 25,955-		90,744- 51,911-
1004922	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00		34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1004923	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00		34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1004924	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1004925	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00		47,688- 26,499-	47,688- 26,498-		95,376- 52,997-
1004926	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1004928	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00		47,688- 26,499-	47,688- 26,498-		95,376- 52,997-
1004929	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00		47,688- 26,499-	47,688- 26,498-		95,376- 52,997-
1004931	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00		47,688- 26,499-	47,688- 26,498-		95,376- 52,997-
1004932	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1004933	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00		34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1004935	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00		37,668- 24,151-	37,668- 24,149-		75,336- 48,300-
1004936	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,607.00		43,284- 25,468-	43,284- 25,465-		86,568- 50,933-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004937	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00		34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1004938	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00		34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1004941	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00		34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1004942	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1004943	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00		47,688- 26,499-	47,688- 26,498-		95,376- 52,997-
1004945	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00		45,372- 25,956-	45,372- 25,955-		90,744- 51,911-
1004946	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1004947	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1004948	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00		34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1004949	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00		36,012- 23,763-	36,012- 23,761-		72,024- 47,524-
1004950	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00		41,400- 25,025-	41,400- 25,024-		82,800- 50,049-
1004952	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00		34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1004953	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00		41,400- 25,025-	41,400- 25,024-		82,800- 50,049-
1004954	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00		34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1007352	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	05	3,781.00	24,728- 14,145-	20,644- 11,810-	45,372- 25,956-		90,744- 51,911-
1007353	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	06	2,873.00	18,789- 12,753-	15,687- 10,648-	34,476- 23,403-		68,952- 46,804-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1007354	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	16,599- 12,240-	13,857- 10,219-	30,456- 22,460-		60,912- 44,919-
1007355	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	06	2,873.00	18,789- 12,753-	15,687- 10,648-	34,476- 23,403-		68,952- 46,804-
1007356	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	15,925- 12,082-	13,295- 10,087-	29,220- 22,171-		58,440- 44,340-
1007357	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	04	2,636.00	17,239- 12,390-	14,393- 10,344-	31,632- 22,736-		63,264- 45,470-
1007358	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	37,697- 17,184-	31,471- 14,348-	69,168- 31,535-		138,336- 63,067-
1007365	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	04	2,636.00	17,239- 12,390-	14,393- 10,344-	31,632- 22,736-		63,264- 45,470-
1007366	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	04	2,636.00	17,239- 12,390-	14,393- 10,344-	31,632- 22,736-		63,264- 45,470-
1007367	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	19,627- 12,949-	16,385- 10,812-	36,012- 23,763-		72,024- 47,524-
1007368	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	18,789- 12,753-	15,687- 10,648-	34,476- 23,403-		68,952- 46,804-
1007370	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	18,789- 12,753-	15,687- 10,648-	34,476- 23,403-		68,952- 46,804-
1007371	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	18,789- 12,753-	15,687- 10,648-	34,476- 23,403-		68,952- 46,804-
1007372	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	60,010- 37,353-	18,950- 11,797-			78,960- 49,150-
1007373	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	62,928- 38,036-	19,872- 12,013-			82,800- 50,049-
1008357	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	21,517- 13,393-	17,963- 11,181-	39,480- 24,576-		78,960- 49,150-
1008358	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	18,789- 12,753-	15,687- 10,648-	34,476- 23,403-		68,952- 46,804-
1008359	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	25,990- 14,441-	21,698- 12,057-	47,688- 26,499-		95,376- 52,997-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008370	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	18,024- 12,574-	15,048- 10,498-	33,072- 23,073-		66,144- 46,145-
1008371	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	04	2,636.00	17,239- 12,390-	14,393- 10,344-	31,632- 22,736-		63,264- 45,470-
1008372	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	07	3,001.00	19,627- 12,949-	16,385- 10,812-	36,012- 23,763-		72,024- 47,524-
1008373	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	06	3,974.00	25,990- 14,441-	21,698- 12,057-	47,688- 26,499-		95,376- 52,997-
1008374	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	07	4,161.00	27,213- 14,728-	22,719- 12,296-	49,932- 27,025-		99,864- 54,049-
1008376	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,305.00	28,155- 14,949-	23,505- 12,480-	51,660- 27,430-		103,320- 54,859-
1008377	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,717.00	24,309- 14,047-	20,295- 11,728-	44,604- 25,776-		89,208- 51,551-
1008378	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	04	4,111.00	26,886- 14,651-	22,446- 12,232-	49,332- 26,885-		98,664- 53,768-
1008379	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	25,990- 14,441-	21,698- 12,057-	47,688- 26,499-		95,376- 52,997-
1008380	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	19,627- 12,949-	16,385- 10,812-	36,012- 23,763-		72,024- 47,524-
1008382	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	25,990- 14,441-	21,698- 12,057-	47,688- 26,499-		95,376- 52,997-
1008383	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	18,789- 12,753-	15,687- 10,648-	34,476- 23,403-		68,952- 46,804-
1008384	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	25,990- 14,441-	21,698- 12,057-	47,688- 26,499-		95,376- 52,997-
1008386	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	25,990- 14,441-	21,698- 12,057-	47,688- 26,499-		95,376- 52,997-
1008387	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	72,486- 40,277-	22,890- 12,720-			95,376- 52,997-
1008395	OA	C5248	AA COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	07	5,802.00	37,945- 17,243-	31,679- 14,396-	69,624- 31,641-		139,248- 63,280-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008397	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	06	2,873.00	34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1008398	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,636.00	31,632- 22,736-	31,632- 22,734-		63,264- 45,470-
1008399	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,435.00	29,220- 22,171-	29,220- 22,169-		58,440- 44,340-
1008400	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	06	2,873.00	34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1008401	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,435.00	29,220- 22,171-	29,220- 22,169-		58,440- 44,340-
1008402	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,435.00	29,220- 22,171-	29,220- 22,169-		58,440- 44,340-
1008403	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,538.00	30,456- 22,460-	30,456- 22,459-		60,912- 44,919-
1008404	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	06	2,873.00	34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1008405	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,435.00	29,220- 22,171-	29,220- 22,169-		58,440- 44,340-
1008406	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	06	2,873.00	34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1008407	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	05	2,756.00	33,072- 23,073-	33,072- 23,072-		66,144- 46,145-
1008408	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	06	2,873.00	34,476- 23,403-	34,476- 23,401-		68,952- 46,804-
1008409	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,435.00	29,220- 22,171-	29,220- 22,169-		58,440- 44,340-
1008410	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,538.00	30,456- 22,460-	30,456- 22,459-		60,912- 44,919-
1008411	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,636.00	31,632- 22,736-	31,632- 22,734-		63,264- 45,470-
1008412	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	06	2,873.00	34,476- 23,403-	34,476- 23,401-		68,952- 46,804-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008413	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1008414	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00		33,072- 23,073-	33,072- 23,072-		66,144- 46,145-
1008415	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	07	3,001.00		36,012- 23,763-	36,012- 23,761-		72,024- 47,524-
1008416	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00		29,220- 22,171-	29,220- 22,169-		58,440- 44,340-
1008417	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	04	2,636.00		31,632- 22,736-	31,632- 22,734-		63,264- 45,470-
1008418	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00		29,220- 22,171-	29,220- 22,169-		58,440- 44,340-
1008419	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00		29,220- 22,171-	29,220- 22,169-		58,440- 44,340-
1008420	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1008425	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	07	4,161.00		49,932- 27,025-	49,932- 27,024-		99,864- 54,049-
1008427	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,492.00		65,904- 30,770-	65,904- 30,767-		131,808- 61,537-
1008428	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00		69,168- 31,535-	69,168- 31,532-		138,336- 63,067-
1008429	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00		69,168- 31,535-	69,168- 31,532-		138,336- 63,067-
1008430	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00		54,216- 28,030-	54,216- 28,027-		108,432- 56,057-
1008432	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	04	4,111.00		49,332- 26,885-	49,332- 26,883-		98,664- 53,768-
1008433	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	03	3,915.00		46,980- 26,333-	46,980- 26,332-		93,960- 52,665-
1008434	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	08	4,358.00		52,296- 27,580-	52,296- 27,577-		104,592- 55,157-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008435	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00		54,828- 28,174-	54,828- 28,171-		109,656- 56,345-
1010353	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
1012083	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1012084	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,290.00		39,480- 24,576-	39,480- 24,574-		78,960- 49,150-
1012085	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	24,728- 14,145-	20,644- 11,810-	45,372- 25,956-		90,744- 51,911-
1012086	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00		41,400- 25,025-	41,400- 25,024-		82,800- 50,049-
1012087	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
1012120	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00		37,668- 24,151-	37,668- 24,149-		75,336- 48,300-
1012121	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00		43,284- 25,468-	43,284- 25,465-		86,568- 50,933-
1012122	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,290.00	21,517- 13,393-	17,963- 11,181-	39,480- 24,576-		78,960- 49,150-
1012123	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00		37,668- 24,151-	37,668- 24,149-		75,336- 48,300-
1012124	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
1012149	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	22,563- 13,638-	18,837- 11,386-	41,400- 25,025-		82,800- 50,049-
1012150	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	22,563- 13,638-	18,837- 11,386-	41,400- 25,025-		82,800- 50,049-
1012151	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	79,490- 41,918-	25,102- 13,239-			104,592- 55,157-
1012152	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME		POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012153	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
1012154	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
1012155	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
1012156	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-
1012157	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
1012158	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
1012159	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
1012160	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
1012161	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
1012162	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
1012163	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
1012164	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
1012165	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
1012166	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
1012167	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
1012168	OA	C6630	AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME				POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012169	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-	82,800- 50,049-
1012170	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	03	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-	78,960- 49,150-
1012171	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	03	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-	78,960- 49,150-
1012172	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	07	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-	95,376- 52,997-
1012173	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	03	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-	78,960- 49,150-
1012174	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-	86,568- 50,933-
1012175	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-	82,800- 50,049-
1012176	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-
1012177	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-	82,800- 50,049-
1012178	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-
1012179	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-	86,568- 50,933-
1012180	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-
1012181	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-
1012182	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-
1012183	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-
1012184	OA	C6630	AA	HUMAN	SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME				POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012185	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012186	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-	99,864- 54,049-	
1012187	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012188	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012189	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-	82,800- 50,049-	
1012190	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012191	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	03	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-	78,960- 49,150-	
1012192	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012193	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012194	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012195	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012196	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012197	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012198	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012199	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012200	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME				POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012201	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012202	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012203	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012204	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012205	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012206	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012207	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012208	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012209	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-	
1012210	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00		37,668- 24,151-	37,668- 24,149-	75,336- 48,300-	
1012211	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00		37,668- 24,151-	37,668- 24,149-	75,336- 48,300-	
1012212	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00		37,668- 24,151-	37,668- 24,149-	75,336- 48,300-	
1012213	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00		37,668- 24,151-	37,668- 24,149-	75,336- 48,300-	
1012214	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00		37,668- 24,151-	37,668- 24,149-	75,336- 48,300-	
1012215	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00		37,668- 24,151-	37,668- 24,149-	75,336- 48,300-	
1012216	OA	C6630	AA	HUMAN SERVICES	CASE	MANAGER	1-	1.00-	24.00-	02	3,139.00		37,668- 24,151-	37,668- 24,149-	75,336- 48,300-	

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012217	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	20,529- 13,161-	17,139- 10,988-	37,668- 24,151-		75,336- 48,300-
1012218	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
1012612	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
1012613	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	24,913- 18,372-	122- 89-	35,877- 26,458-		60,912- 44,919-
1012614	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	.50-	12.00-	04	2,636.00	12,938- 15,565-	664- 800-	18,030- 21,691-		31,632- 38,056-
1012615	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
1012616	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
1012617	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
1012618	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
1012619	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
1012620	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
1012621	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
1012622	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
1012623	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
1012624	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
1012625	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300061	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
1410016	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	05	7,343.00	87,940- 35,901-	13,746- 5,614-	74,546- 30,435-		176,232- 71,950-
1410017	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,917.00	106,790- 40,321-	16,693- 6,304-	90,525- 34,180-		214,008- 80,805-
1410018	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,306.00	123,425- 44,220-	19,292- 6,913-	104,627- 37,486-		247,344- 88,619-
2100000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	79,052- 31,010-	5,046- 1,980-	109,990- 43,146-		194,088- 76,136-
2100003	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	06	5,028.00	49,150- 24,001-	3,137- 1,532-	68,385- 33,393-		120,672- 58,926-
2100131	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
2720028	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	5,529.00	66,216- 30,810-	10,350- 4,817-	56,130- 26,118-		132,696- 61,745-
3100735	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,277.00	63,197- 30,103-	9,879- 4,707-	53,572- 25,518-		126,648- 60,328-
3100744	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
3300715	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,238- 25,305-	4,991- 2,856-	41,515- 23,750-		90,744- 51,911-
4000172	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,290.00	39,401- 24,524-	6,159- 3,836-	33,400- 20,790-		78,960- 49,150-
4000173	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
4000175	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
4000234	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	08	9,822.00	117,628- 42,860-	18,387- 6,702-	99,713- 36,333-		235,728- 85,895-
4000236	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,917.00	106,790- 40,321-	16,693- 6,304-	90,525- 34,180-		214,008- 80,805-

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4000342	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731-27,280-	5,753-3,034-	47,108-24,843-		104,592-55,157-
4000351	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731-27,280-	5,753-3,034-	47,108-24,843-		104,592-55,157-
4000354	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882-25,675-	4,991-2,855-	40,871-23,381-		90,744-51,911-
4000355	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173-26,213-	5,246-2,914-	42,957-23,870-		95,376-52,997-
4000365	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731-27,280-	5,753-3,034-	47,108-24,843-		104,592-55,157-
4000366	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262-23,889-	4,143-2,656-	33,931-21,755-		75,336-48,300-
4000367	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054-24,309-	4,342-2,703-	35,564-22,138-		78,960-49,150-
4000372	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104-23,149-	3,792-2,574-	31,056-21,081-		68,952-46,804-
4000377	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236-27,868-	6,031-3,099-	49,389-25,378-		109,656-56,345-
4000380	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236-27,868-	6,031-3,099-	49,389-25,378-		109,656-56,345-
4000390	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	06	4,569.00	54,236-27,868-	6,031-3,099-	49,389-25,378-		109,656-56,345-
4000398	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104-23,149-	3,792-2,574-	31,056-21,081-		68,952-46,804-
4000803	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	56,579-25,793-	277-127-	81,480-37,147-		138,336-63,067-
4100316	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882-25,675-	4,991-2,855-	40,871-23,381-		90,744-51,911-
4100318	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882-25,675-	4,991-2,855-	40,871-23,381-		90,744-51,911-
4100320	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731-27,280-	5,753-3,034-	47,108-24,843-		104,592-55,157-

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PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4100323	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	49,159- 25,923-	7,321- 3,862-	48,112- 25,372-		104,592- 55,157-
4100326	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
4100331	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
4100445	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
4100493	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-
4100712	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	5,028.00	59,684- 29,144-	6,637- 3,241-	54,351- 26,541-		120,672- 58,926-
4100715	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
4100723	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	4,979.00	59,103- 29,008-	6,572- 3,226-	53,821- 26,416-		119,496- 58,650-
4100729	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
4114414	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,139.00	30,812- 19,754-	151- 97-	44,373- 28,449-		75,336- 48,300-
4118504	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	5,802.00	69,485- 31,575-	10,861- 4,937-	58,902- 26,768-		139,248- 63,280-
4119271	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
4119505	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
4119564	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
4200118	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
4300005	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-

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SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4300105	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
4300217	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
4300224	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
4300774	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	05	4,742.00	56,290- 28,349-	6,259- 3,152-	51,259- 25,816-		113,808- 57,317-
4300775	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-
4500581	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,351.00	76,060- 33,117-	11,889- 5,178-	64,475- 28,074-		152,424- 66,369-
4500790	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	08	8,496.00	83,397- 32,080-	408- 157-	120,099- 46,199-		203,904- 78,436-
4600003	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
4600071	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
4600081	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
4600112	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
4600114	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
4600145	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
4600148	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
4700601	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,306.00	123,425- 44,220-	19,292- 6,913-	104,627- 37,486-		247,344- 88,619-
4800016	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,636.00	33,916- 24,376-	126- 91-	29,222- 21,003-		63,264- 45,470-

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4800020	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
4800031	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
4800036	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
4800300	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
4800314	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
5100402	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
5100403	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
5100404	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
5100406	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
5100411	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
5600020	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
5600035	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
5600102	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
6100413	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
6100416	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	04	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
6100417	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6100420	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
6100422	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	49,159- 25,923-	7,321- 3,862-	48,112- 25,372-		104,592- 55,157-
6100424	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
6100708	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-
6100722	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-
6250001	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	5,802.00	69,485- 31,575-	10,861- 4,937-	58,902- 26,768-		139,248- 63,280-
6280000	OA	C0860 AA	PROGRAM ANALYST 1	1-	.78-	18.72-	09	4,791.00	36,683- 21,130-	179- 104-	52,826- 30,430-		89,688- 51,664-
6300003	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
6300024	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,277.00	62,640- 29,838-	6,966- 3,318-	57,042- 27,172-		126,648- 60,328-
6300077	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
6600035	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
6600053	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
7100719	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	69,030- 31,469-	10,790- 4,920-	58,516- 26,678-		138,336- 63,067-
7100860	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,231.00	62,094- 29,709-	6,905- 3,304-	56,545- 27,055-		125,544- 60,068-
7400102	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
7400411	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7400414	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
7600031	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
7600037	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
7600060	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
7600106	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9005150	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,351.00	73,346- 31,936-	8,490- 3,697-	70,588- 30,736-		152,424- 66,369-
9111401	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	06	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9113310	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1-	1.00-	24.00-	02	2,435.00	23,902- 18,135-	117- 89-	34,421- 26,116-		58,440- 44,340-
9132400	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
9201402	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	07	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9201403	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9201502	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	04	4,161.00	49,833- 26,969-	7,789- 4,217-	42,242- 22,863-		99,864- 54,049-
9202400	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9204750	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	07	7,343.00	72,079- 29,427-	352- 144-	103,801- 42,379-		176,232- 71,950-
9205020	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	07	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9205100	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9205400	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9205401	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9208100	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9208400	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9208401	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9209403	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9214100	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9214404	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9221850	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9223150	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9223311	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	31,330- 23,771-	117- 89-	26,993- 20,480-		58,440- 44,340-
9223850	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	96,850- 37,991-	15,139- 5,939-	82,099- 32,206-		194,088- 76,136-
9227400	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9229701	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-
9231200	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	06	6,998.00	68,692- 28,634-	336- 140-	98,924- 41,235-		167,952- 70,009-
9231401	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

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PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9233200	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	79,382- 31,140-	388- 152-	114,318- 44,844-		194,088- 76,136-
9233402	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9233403	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	03	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9233859	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	87,940- 35,901-	13,746- 5,614-	74,546- 30,435-		176,232- 71,950-
9306027	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9306038	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9306046	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9306110	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,277.00	63,197- 30,103-	9,879- 4,707-	53,572- 25,518-		126,648- 60,328-
9306400	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9306404	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9306408	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9306703	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,231.00	62,094- 29,709-	6,905- 3,304-	56,545- 27,055-		125,544- 60,068-
9306704	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,492.00	65,193- 30,436-	7,249- 3,385-	59,366- 27,716-		131,808- 61,537-
9310023	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9310031	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9310042	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-

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PROD FILE

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PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9310404	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9310405	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9310411	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9310830	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	87,940- 35,901-	13,746- 5,614-	74,546- 30,435-		176,232- 71,950-
9315022	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9315024	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9315040	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,305.00	51,102- 27,133-	5,683- 3,017-	46,535- 24,709-		103,320- 54,859-
9315054	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9315400	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9315401	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9315402	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9315404	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9315408	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
9315413	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9315416	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9315418	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9317022	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9317029	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
9317037	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9317150	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9317400	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9317402	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9317405	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9317830	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-
9318110	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9318301	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	24,913- 18,372-	122- 89-	35,877- 26,458-		60,912- 44,919-
9318404	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9318405	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	05	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9318407	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9318830	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,231.00	62,094- 29,709-	6,905- 3,304-	56,545- 27,055-		125,544- 60,068-
9322022	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9322033	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9322104	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	07	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9322401	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9322402	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9322403	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9322408	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9322409	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9322706	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9330023	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9330029	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9330103	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9330150	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9330402	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9330522	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9330701	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	87,940- 35,901-	13,746- 5,614-	74,546- 30,435-		176,232- 71,950-
9330860	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-
9334027	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9334120	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817-25,191-	4,761-2,801-	38,990-22,941-		86,568-50,933-
9334400	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173-26,213-	5,246-2,914-	42,957-23,870-		95,376-52,997-
9334402	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731-27,280-	5,753-3,034-	47,108-24,843-		104,592-55,157-
9334406	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104-23,149-	3,792-2,574-	31,056-21,081-		68,952-46,804-
9334408	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262-23,889-	4,143-2,656-	33,931-21,755-		75,336-48,300-
9334412	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173-26,213-	5,246-2,914-	42,957-23,870-		95,376-52,997-
9336021	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953-24,754-	4,554-2,752-	37,293-22,543-		82,800-50,049-
9336104	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,756.00	32,715-22,824-	3,638-2,537-	29,791-20,784-		66,144-46,145-
9336400	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393-26,733-	5,492-2,972-	44,979-24,344-		99,864-54,049-
9336405	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	03	3,450.00	40,953-24,754-	4,554-2,752-	37,293-22,543-		82,800-50,049-
9400001	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731-27,280-	5,753-3,034-	47,108-24,843-		104,592-55,157-
9400039	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731-27,280-	5,753-3,034-	47,108-24,843-		104,592-55,157-
9400041	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953-24,754-	4,554-2,752-	37,293-22,543-		82,800-50,049-
9400053	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953-24,754-	4,554-2,752-	37,293-22,543-		82,800-50,049-
9400060	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731-27,280-	5,753-3,034-	47,108-24,843-		104,592-55,157-
9400072	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731-27,280-	5,753-3,034-	47,108-24,843-		104,592-55,157-

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400074	OA	C0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	09	6,691.00	65,406- 27,811-	4,175- 1,776-	91,003- 38,695-	160,584- 68,282-
9400094	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-	60,912- 44,919-
9400103	OA	C6630	AA HUMAN SERVICES CASE MANAGER		1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-	104,592- 55,157-
9400105	OA	C6630	AA HUMAN SERVICES CASE MANAGER		1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-	104,592- 55,157-
9400107	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-	95,376- 52,997-
9400109	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-	75,336- 48,300-
9400110	OA	C5247	AA COMPLIANCE SPECIALIST	2	1-	1.00-	24.00-	09	5,277.00	63,197- 30,103-	9,879- 4,707-	53,572- 25,518-	126,648- 60,328-
9400120	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	1.00-	24.00-	08	5,492.00	65,193- 30,436-	7,249- 3,385-	59,366- 27,716-	131,808- 61,537-
9400134	OA	C0104	AA OFFICE SPECIALIST	2	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-	72,024- 47,524-
9400154	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-	82,800- 50,049-
9400158	OA	C6630	AA HUMAN SERVICES CASE MANAGER		1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-	104,592- 55,157-
9400159	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-	68,952- 46,804-
9400175	OA	C0104	AA OFFICE SPECIALIST	2	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-	68,952- 46,804-
9400181	OA	C0860	AA PROGRAM ANALYST	1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-	114,984- 57,593-
9400182	OA	C0104	AA OFFICE SPECIALIST	2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-	58,440- 44,340-
9400193	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-	95,376- 52,997-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400197	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9400201	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9400214	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9400216	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9400219	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9400258	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9400272	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9400281	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9400286	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9400287	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	.13-	3.00-	07	3,001.00	4,493- 1,109-	702- 174-	3,808- 941-		9,003- 2,224-
9400288	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9400290	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9400294	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9400297	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9400299	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	.71-	17.04-	04	2,636.00	22,216- 20,362-	2,470- 2,264-	20,231- 18,543-		44,917- 41,169-
9400320	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400341	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9400349	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9400354	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9400362	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9400363	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9400367	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9400370	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9400377	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	5,028.00	60,216- 29,403-	9,412- 4,597-	51,044- 24,926-		120,672- 58,926-
9400389	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9400401	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9400411	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9400413	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9400417	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9400418	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9400419	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9400421	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-

REPORT: PACKAGE FISCAL IMPACT REPORT

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SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400425	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9400428	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9400459	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9400473	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9400482	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9400487	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9400489	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9400499	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9400502	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
9400504	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9400507	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9400512	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9400520	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	07	3,001.00	35,940- 23,713-	5,618- 3,708-	30,466- 20,103-		72,024- 47,524-
9400539	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9400540	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9400552	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400553	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9400569	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9400571	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9400577	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9400578	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9400583	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9400618	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9400619	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9400620	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9400623	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9400624	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9400631	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9400867	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-
9401394	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	4,979.00	59,103- 29,008-	6,572- 3,226-	53,821- 26,416-		119,496- 58,650-
9402431	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-
9402459	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9402460	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9402461	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9402483	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9402491	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9402492	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9402540	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9402595	OA	C0860 AA	PROGRAM ANALYST 1	1-	.69-	16.56-	03	3,607.00	29,544- 22,080-	3,285- 2,456-	26,903- 20,107-		59,732- 44,643-
9402654	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9402699	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9402701	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9402827	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
9402886	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9403023	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9403026	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9403027	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9403177	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9403182	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9403279	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9403281	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9403293	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9403296	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9403297	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9403301	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9403304	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9403305	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9403307	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9403309	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9403328	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9403329	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
9403331	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9403333	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9403337	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9403338	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9403341	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9403357	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9403378	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9403379	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9403380	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9403381	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9403385	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9403386	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	.17-	4.00-	02	2,435.00	4,817- 1,184-	536- 132-	4,387- 1,080-		9,740- 2,396-
9403389	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9403399	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,873.00	34,407- 23,354-	5,378- 3,652-	29,167- 19,798-		68,952- 46,804-
9403952	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9403953	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9403954	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9404211	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9404217	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9404227	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9404232	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9404260	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9404270	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9404271	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9404272	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9404325	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,607.00	38,956- 22,920-	5,800- 3,413-	41,812- 24,600-		86,568- 50,933-
9404326	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9404329	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-
9404520	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9404534	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,305.00	51,102- 27,133-	5,683- 3,017-	46,535- 24,709-		103,320- 54,859-
9404539	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
9404541	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9404543	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9404662	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,305.00	51,102- 27,133-	5,683- 3,017-	46,535- 24,709-		103,320- 54,859-
9404675	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9404676	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	05	4,742.00	56,290- 28,349-	6,259- 3,152-	51,259- 25,816-		113,808- 57,317-
9404691	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9404697	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9404698	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9404710	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9404721	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9404722	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9404733	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9404734	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9404736	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9404738	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,277.00	62,640- 29,838-	6,966- 3,318-	57,042- 27,172-		126,648- 60,328-
9405328	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9405479	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	04	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9405498	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9405503	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9405516	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	05	4,358.00	52,192- 27,522-	8,158- 4,304-	44,242- 23,331-		104,592- 55,157-

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9405517	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9405646	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9405653	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9405657	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9405660	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
9405664	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9405665	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9405684	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9405685	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9405696	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9405699	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9405702	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9405708	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9405710	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9405711	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9405715	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	.13-	3.00-	02	2,435.00	3,068- 764-	584- 147-	3,653- 914-		7,305- 1,825-

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9405716	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9405769	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,111.00	48,799- 26,593-	5,427- 2,957-	44,438- 24,218-		98,664- 53,768-
9405771	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,305.00	51,102- 27,133-	5,683- 3,017-	46,535- 24,709-		103,320- 54,859-
9405785	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	07	7,343.00	87,940- 35,901-	13,746- 5,614-	74,546- 30,435-		176,232- 71,950-
9406073	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
9406074	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9406079	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9406080	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	05	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9406081	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,277.00	63,197- 30,103-	9,879- 4,707-	53,572- 25,518-		126,648- 60,328-
9406084	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
9406085	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
9406086	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
9406087	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	57,377- 28,738-	8,969- 4,493-	48,638- 24,362-		114,984- 57,593-
9406089	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
9406090	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-
9406091	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	06	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9406093	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	06	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9406099	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9406101	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
9406125	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9406126	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9406128	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9406130	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9406133	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9406135	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9406141	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9406149	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9406150	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9406151	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9406155	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	.84-	20.16-	05	4,742.00	47,283- 26,238-	5,258- 2,917-	43,058- 23,894-		95,599- 53,049-
9406156	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9406159	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9406161	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9406162	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9406164	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9406166	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9406185	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9406188	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9406194	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,492.00	65,193- 30,436-	7,249- 3,385-	59,366- 27,716-		131,808- 61,537-
9406236	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9406283	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9406309	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	05	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9406341	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
9406342	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	05	4,358.00	52,192- 27,522-	8,158- 4,304-	44,242- 23,331-		104,592- 55,157-
9406362	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-
9406363	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9406365	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	87,940- 35,901-	13,746- 5,614-	74,546- 30,435-		176,232- 71,950-
9406367	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,492.00	65,193- 30,436-	7,249- 3,385-	59,366- 27,716-		131,808- 61,537-

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PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9406368	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	87,940- 35,901-	13,746- 5,614-	74,546- 30,435-		176,232- 71,950-
9406369	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9406371	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,492.00	65,193- 30,436-	7,249- 3,385-	59,366- 27,716-		131,808- 61,537-
9406374	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,231.00	62,094- 29,709-	6,905- 3,304-	56,545- 27,055-		125,544- 60,068-
9406376	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9406385	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9406391	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9406452	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9406453	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9406455	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9406459	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	04	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9406471	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9406540	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	08	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9406550	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9406555	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9406564	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9406565	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882-25,675-	4,991-2,855-	40,871-23,381-		90,744-51,911-
9406593	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731-27,280-	5,753-3,034-	47,108-24,843-		104,592-55,157-
9406594	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393-26,733-	5,492-2,972-	44,979-24,344-		99,864-54,049-
9406596	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054-24,309-	4,342-2,703-	35,564-22,138-		78,960-49,150-
9406599	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127-22,217-	3,350-2,470-	27,435-20,232-		60,912-44,919-
9406603	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715-22,824-	3,638-2,537-	29,791-20,784-		66,144-46,145-
9406604	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127-22,217-	3,350-2,470-	27,435-20,232-		60,912-44,919-
9406607	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236-27,868-	6,031-3,099-	49,389-25,378-		109,656-56,345-
9406609	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731-27,280-	5,753-3,034-	47,108-24,843-		104,592-55,157-
9406661	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,873.00	34,104-23,149-	3,792-2,574-	31,056-21,081-		68,952-46,804-
9406665	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	31,290-22,490-	3,480-2,500-	28,494-20,480-		63,264-45,470-
9406670	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817-25,191-	4,761-2,801-	38,990-22,941-		86,568-50,933-
9406673	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,290.00	39,054-24,309-	4,342-2,703-	35,564-22,138-		78,960-49,150-
9406674	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953-24,754-	4,554-2,752-	37,293-22,543-		82,800-50,049-
9406675	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953-24,754-	4,554-2,752-	37,293-22,543-		82,800-50,049-
9406676	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882-25,675-	4,991-2,855-	40,871-23,381-		90,744-51,911-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9406678	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9406680	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9406682	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9406688	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9406690	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9406692	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9406742	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,277.00	63,197- 30,103-	9,879- 4,707-	53,572- 25,518-		126,648- 60,328-
9406745	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	5,802.00	69,485- 31,575-	10,861- 4,937-	58,902- 26,768-		139,248- 63,280-
9407118	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	06	6,351.00	76,060- 33,117-	11,889- 5,178-	64,475- 28,074-		152,424- 66,369-
9407121	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9407123	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9407124	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9407129	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9407139	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9407142	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9407143	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9407221	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9407650	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9408038	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9408040	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9408042	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408046	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9408049	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9408052	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408053	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9408055	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9408057	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408062	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9408084	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-
9408097	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9408099	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9408102	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408135	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408145	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408149	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408150	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408152	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408153	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	07	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408155	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408157	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408164	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408166	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9408167	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408168	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408173	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
9408174	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408176	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9408179	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408181	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9408183	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9408184	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9408193	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	05	3,974.00	47,593- 26,445-	7,439- 4,135-	40,344- 22,417-		95,376- 52,997-
9408299	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,277.00	62,640- 29,838-	6,966- 3,318-	57,042- 27,172-		126,648- 60,328-
9408314	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	87,940- 35,901-	13,746- 5,614-	74,546- 30,435-		176,232- 71,950-
9408347	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408614	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9408617	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9408621	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9408623	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408625	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9408628	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408631	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9408633	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408634	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408643	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9408646	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9408648	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9408649	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
9408650	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9408654	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.13-	3.00-	02	2,435.00	3,613- 902-	402- 101-	3,290- 822-		7,305- 1,825-
9408655	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408656	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408660	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9408661	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408663	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9408664	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408666	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408670	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9408671	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9408672	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408676	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9408677	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	3,001.00	35,940- 23,713-	5,618- 3,708-	30,466- 20,103-		72,024- 47,524-
9408678	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9408679	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408680	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408681	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408683	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9408684	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9408685	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9408686	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408687	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
9408688	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408725	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-
9408726	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408728	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9408833	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408835	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-
9408836	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	05	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408837	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-
9408838	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-
9408843	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-
9408844	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-
9408847	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	03	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9408848	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-
9408849	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-
9408851	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	04	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9408852	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-
9408854	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	57,377- 28,738-	8,969- 4,493-	48,638- 24,362-		114,984- 57,593-
9408855	OA	C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,802.00	68,872- 31,298-	7,659- 3,480-	62,717- 28,502-		139,248- 63,280-
9408864	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-
9408865	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	57,377- 28,738-	8,969- 4,493-	48,638- 24,362-		114,984- 57,593-
9408866	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	04	3,781.00	45,281- 25,902-	7,078- 4,051-	38,385- 21,958-		90,744- 51,911-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408871	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-
9408883	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408884	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9408885	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9408886	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408888	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9408889	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9408892	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408894	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9408895	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9408896	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408897	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408898	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408899	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9408901	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408903	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408904	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9408905	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9408906	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408908	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408909	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9408912	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408914	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	07	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408915	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	07	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408916	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408918	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9408921	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408924	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408927	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9408929	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408930	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9408932	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408933	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9408934	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408936	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408937	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9408939	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9408940	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408942	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408943	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9408945	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408948	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408950	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9408953	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9408954	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408956	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408957	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408958	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408960	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9408961	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408972	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9408973	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9408974	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9408975	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408976	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	07	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9408977	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408979	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9408980	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9408982	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408983	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9408985	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9408986	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9408987	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,231.00	62,094- 29,709-	6,905- 3,304-	56,545- 27,055-		125,544- 60,068-
9408988	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	56,579- 25,793-	277- 127-	81,480- 37,147-		138,336- 63,067-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408993	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9408994	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9408997	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9408999	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409000	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409002	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409003	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409004	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409005	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409007	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
9409037	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409038	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	07	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409040	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409043	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409044	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409045	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409058	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409060	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409061	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	07	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409062	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409069	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409084	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	07	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409086	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409089	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409092	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9409095	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409098	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9409104	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9409108	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
9409109	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9409111	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,277.00	62,640- 29,838-	6,966- 3,318-	57,042- 27,172-		126,648- 60,328-
9409114	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409131	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409135	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9409140	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409142	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409144	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409151	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409154	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9409173	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,974.00	47,593- 26,445-	7,439- 4,135-	40,344- 22,417-		95,376- 52,997-
9409181	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409184	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9409187	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	57,377- 28,738-	8,969- 4,493-	48,638- 24,362-		114,984- 57,593-
9409201	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409203	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409205	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9409207	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-
9409208	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409217	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409219	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409220	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409222	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409223	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409225	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	08	4,569.00	54,236- 27,868-	6,031- 3,099-	49,389- 25,378-		109,656- 56,345-
9409230	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409237	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409246	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409247	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9409252	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9409263	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409264	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409267	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409268	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9409333	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409335	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409336	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409338	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409339	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409340	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409342	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409343	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409345	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409347	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409348	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409349	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9409350	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409351	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409352	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409354	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	07	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-
9409355	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409358	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,607.00	42,817-25,191-	4,761-2,801-	38,990-22,941-		86,568-50,933-
9409359	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173-26,213-	5,246-2,914-	42,957-23,870-		95,376-52,997-
9409360	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,492.00	65,193-30,436-	7,249-3,385-	59,366-27,716-		131,808-61,537-
9409361	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,569.00	54,236-27,868-	6,031-3,099-	49,389-25,378-		109,656-56,345-
9409363	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630-27,726-	5,964-3,083-	48,838-25,248-		108,432-56,057-
9409373	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905-21,930-	3,214-2,439-	26,321-19,971-		58,440-44,340-
9409374	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054-24,309-	4,342-2,703-	35,564-22,138-		78,960-49,150-
9409523	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715-22,824-	3,638-2,537-	29,791-20,784-		66,144-46,145-
9409692	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817-25,191-	4,761-2,801-	38,990-22,941-		86,568-50,933-
9409694	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953-24,754-	4,554-2,752-	37,293-22,543-		82,800-50,049-
9409696	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,139.00	37,262-23,889-	4,143-2,656-	33,931-21,755-		75,336-48,300-
9409697	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054-24,309-	4,342-2,703-	35,564-22,138-		78,960-49,150-
9409699	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731-27,280-	5,753-3,034-	47,108-24,843-		104,592-55,157-
9409702	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054-24,309-	4,342-2,703-	35,564-22,138-		78,960-49,150-
9409703	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104-23,149-	3,792-2,574-	31,056-21,081-		68,952-46,804-
9409706	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054-24,309-	4,342-2,703-	35,564-22,138-		78,960-49,150-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409707	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409708	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409710	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409711	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9409714	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9409715	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9409716	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409717	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9409723	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409724	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409725	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409732	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409735	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409736	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9409737	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409740	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409741	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409742	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409743	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
9409744	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409751	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409752	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409753	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409754	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9409755	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409756	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9409757	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409760	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409761	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409762	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409763	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409764	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409765	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409766	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409767	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9409768	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409769	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409770	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	04	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9409771	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-
9409773	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409774	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409775	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409777	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-
9409778	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9409791	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9409793	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9409794	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9409796	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409798	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409828	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9409829	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9409832	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409840	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9409841	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409842	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9409843	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9409845	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9409849	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,231.00	62,094- 29,709-	6,905- 3,304-	56,545- 27,055-		125,544- 60,068-
9409850	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	4,979.00	59,103- 29,008-	6,572- 3,226-	53,821- 26,416-		119,496- 58,650-
9409969	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409971	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9409978	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409980	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9409981	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME		POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409983	OA	C6630 AA	HUMAN SERVICES	CASE MANAGER	1-	1.00-	24.00-	07	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9409988	OA	C6630 AA	HUMAN SERVICES	CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410008	OA	C6630 AA	HUMAN SERVICES	CASE MANAGER	1-	1.00-	24.00-	08	4,161.00	49,393- 26,733-	5,492- 2,972-	44,979- 24,344-		99,864- 54,049-
9410009	OA	C6659 AA	HUMAN SERVICES	SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410010	OA	C6630 AA	HUMAN SERVICES	CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9410011	OA	C6630 AA	HUMAN SERVICES	CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410012	OA	C6659 AA	HUMAN SERVICES	SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410014	OA	C6630 AA	HUMAN SERVICES	CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410015	OA	C6630 AA	HUMAN SERVICES	CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410016	OA	C6659 AA	HUMAN SERVICES	SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410019	OA	C6630 AA	HUMAN SERVICES	CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410021	OA	C6630 AA	HUMAN SERVICES	CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410022	OA	C6630 AA	HUMAN SERVICES	CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410029	OA	C6659 AA	HUMAN SERVICES	SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410030	OA	C6659 AA	HUMAN SERVICES	SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410031	OA	C6659 AA	HUMAN SERVICES	SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410044	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410045	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9410046	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410047	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410048	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410049	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	02	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9410050	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9410067	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	03	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9410080	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	37,111- 23,100-	5,527- 3,441-	36,322- 22,609-		78,960- 49,150-
9410081	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410083	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9410084	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9410085	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410112	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9410113	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9410114	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410115	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9410116	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9410117	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9410119	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9410121	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9410122	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9410123	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9410124	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9410125	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9410126	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410127	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410128	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410129	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9410130	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410131	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	33,006- 23,025-	5,159- 3,601-	27,979- 19,519-		66,144- 46,145-
9410133	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410135	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,756.00	33,006- 23,025-	5,159- 3,601-	27,979- 19,519-		66,144- 46,145-
9410136	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9410137	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9410138	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410139	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410141	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
9410142	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9410143	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9410146	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9410147	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9410148	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9410150	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410151	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9410154	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9410157	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9410158	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410159	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,636.00	31,290- 22,490-	3,480- 2,500-	28,494- 20,480-		63,264- 45,470-
9410165	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9410166	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9410173	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,492.00	65,193- 30,436-	7,249- 3,385-	59,366- 27,716-		131,808- 61,537-
9410175	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-
9410176	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9410177	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	05	4,742.00	56,290- 28,349-	6,259- 3,152-	51,259- 25,816-		113,808- 57,317-
9410178	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-
9410180	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9410182	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,231.00	62,094- 29,709-	6,905- 3,304-	56,545- 27,055-		125,544- 60,068-
9410183	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,492.00	65,193- 30,436-	7,249- 3,385-	59,366- 27,716-		131,808- 61,537-
9410208	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410235	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410236	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410237	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410238	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410240	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9410241	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9410242	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410243	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410244	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9410245	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,450.00	40,953- 24,754-	4,554- 2,752-	37,293- 22,543-		82,800- 50,049-
9410246	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,139.00	37,262- 23,889-	4,143- 2,656-	33,931- 21,755-		75,336- 48,300-
9410254	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,001.00	35,623- 23,505-	3,961- 2,614-	32,440- 21,405-		72,024- 47,524-
9410255	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9410257	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410260	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9410262	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410264	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410265	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410266	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410268	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410269	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410276	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410278	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-
9410279	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,756.00	32,715- 22,824-	3,638- 2,537-	29,791- 20,784-		66,144- 46,145-
9410280	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	4,979.00	59,103- 29,008-	6,572- 3,226-	53,821- 26,416-		119,496- 58,650-
9410282	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410284	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410286	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410287	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410288	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00	56,871- 28,485-	6,324- 3,168-	51,789- 25,940-		114,984- 57,593-
9410292	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410294	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,111.00	48,799- 26,593-	5,427- 2,957-	44,438- 24,218-		98,664- 53,768-
9410297	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9410298	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410299	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410300	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410301	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410302	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9410303	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9410304	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410307	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-
9410309	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410310	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,518.00	53,630- 27,726-	5,964- 3,083-	48,838- 25,248-		108,432- 56,057-
9410498	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410499	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9410500	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410501	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410502	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410504	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9410505	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410506	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410507	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410508	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-
9410509	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,358.00	51,731- 27,280-	5,753- 3,034-	47,108- 24,843-		104,592- 55,157-
9410510	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410538	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9410540	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-
9410649	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	5,529.00	66,216- 30,810-	10,350- 4,817-	56,130- 26,118-		132,696- 61,745-
9410653	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,781.00	44,882- 25,675-	4,991- 2,855-	40,871- 23,381-		90,744- 51,911-
9410665	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410667	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410668	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410669	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410670	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410672	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-
9410673	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-
9410674	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,974.00	47,173- 26,213-	5,246- 2,914-	42,957- 23,870-		95,376- 52,997-
9410675	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE				
9410676	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,873.00	34,104- 23,149-	3,792- 2,574-	31,056- 21,081-		68,952- 46,804-				
9410682	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	28,905- 21,930-	3,214- 2,439-	26,321- 19,971-		58,440- 44,340-				
9410683	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-				
9410689	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-				
9410690	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-				
9410691	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,305.00	51,102- 27,133-	5,683- 3,017-	46,535- 24,709-		103,320- 54,859-				
9410841	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00	68,421- 31,193-	7,608- 3,468-	62,307- 28,406-		138,336- 63,067-				
9410868	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	30,127- 22,217-	3,350- 2,470-	27,435- 20,232-		60,912- 44,919-				
9410907	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,290.00	39,054- 24,309-	4,342- 2,703-	35,564- 22,138-		78,960- 49,150-				
9411005	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,607.00	42,817- 25,191-	4,761- 2,801-	38,990- 22,941-		86,568- 50,933-				
9444102	OA	C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	08	3,139.00	15,407- 16,143-	753- 791-	21,508- 22,537-		37,668- 39,471-				
TOTAL PICS SALARY									47,237,933-	9,410,792-	47,331,632-		103,980,357-				
TOTAL PICS OPE									27,514,824-	5,639,177-	27,713,086-		60,867,087-				
TOTAL PICS PERSONAL SERVICES =									1195-	1189.08-	28537.48-		74,752,757-	15,049,969-	75,044,718-		164,847,444-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0789121	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	72,431 29,571		103,801 42,379		176,232 71,950
0789303	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	25,035 18,461		35,877 26,458		60,912 44,919
0793011	OA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	06	5,028.00	67,721 33,069		52,951 25,857		120,672 58,926
0793013	OA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	09	5,802.00	78,146 35,513		61,102 27,767		139,248 63,280
0795590	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	79,770 31,292		114,318 44,844		194,088 76,136
0797041	OA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	03	2,538.00	16,388 20,330		14,068 17,450		30,456 37,780
0797221	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	72,431 29,571		103,801 42,379		176,232 71,950
0799028	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	26,002 18,687		37,262 26,783		63,264 45,470
1000084	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
1000088	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
1000090	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
1000813	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
1000874	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	66,346 33,231		48,638 24,362		114,984 57,593
1000875	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	66,346 33,231		48,638 24,362		114,984 57,593
1000876	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	05	3,974.00	55,032 30,580		40,344 22,417		95,376 52,997
1000878	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	62,091 31,100		52,893 26,493		114,984 57,593

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1000899	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
1000918	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	45,560 28,360		33,400 20,790		78,960 49,150
1000954	OA	C0324	AA PUBLIC SERVICE REP 4	1	1.00	24.00	05	3,290.00	46,294 28,817		32,666 20,333		78,960 49,150
1001034	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,802.00	80,346 36,512		58,902 26,768		139,248 63,280
1001077	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,756.00	38,165 26,626		27,979 19,519		66,144 46,145
1001090	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,802.00	80,346 36,512		58,902 26,768		139,248 63,280
1001092	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	04	4,569.00	63,272 32,511		46,384 23,834		109,656 56,345
1001634	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	32,777 24,171		28,135 20,748		60,912 44,919
1002033	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	06	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
1002082	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	07	4,161.00	57,622 31,186		42,242 22,863		99,864 54,049
1002083	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	07	4,358.00	60,350 31,826		44,242 23,331		104,592 55,157
1002084	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
1002085	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
1002095	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
1002096	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
1002097	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1002098	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
1002100	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
1002199	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,802.00	57,231 26,008		82,017 37,272		139,248 63,280
1003469	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,538.00	30,456 22,459		30,456 22,460		60,912 44,919
1003470	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	04	2,636.00	31,632 22,734		31,632 22,736		63,264 45,470
1003471	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,538.00	30,456 22,459		30,456 22,460		60,912 44,919
1003472	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,538.00	30,456 22,459		30,456 22,460		60,912 44,919
1004906	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1004907	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1004910	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	36,012 23,761		36,012 23,763		72,024 47,524
1004911	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	41,400 25,024		41,400 25,025		82,800 50,049
1004912	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	36,012 23,761		36,012 23,763		72,024 47,524
1004913	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1004914	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1004915	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	36,012 23,761		36,012 23,763		72,024 47,524
1004916	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	37,668 24,149		37,668 24,151		75,336 48,300

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004918	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1004919	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1004920	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	36,012 23,761		36,012 23,763		72,024 47,524
1004921	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	45,372 25,955		45,372 25,956		90,744 51,911
1004922	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1004923	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1004924	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1004925	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1004926	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1004928	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1004929	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1004931	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1004932	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1004933	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1004935	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	37,668 24,149		37,668 24,151		75,336 48,300
1004936	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,607.00	43,284 25,465		43,284 25,468		86,568 50,933

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004937	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1004938	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1004941	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1004942	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1004943	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1004945	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	45,372 25,955		45,372 25,956		90,744 51,911
1004946	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1004947	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1004948	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1004949	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	36,012 23,761		36,012 23,763		72,024 47,524
1004950	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	41,400 25,024		41,400 25,025		82,800 50,049
1004952	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1004953	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	41,400 25,024		41,400 25,025		82,800 50,049
1004954	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1007352	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	05	3,781.00	45,372 25,955		45,372 25,956		90,744 51,911
1007353	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	06	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1007354	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1.00	24.00	03	2,538.00	30,456 22,459		30,456 22,460		60,912 44,919
1007355	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1.00	24.00	06	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1007356	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1.00	24.00	02	2,435.00	29,220 22,169		29,220 22,171		58,440 44,340
1007357	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1.00	24.00	04	2,636.00	31,632 22,734		31,632 22,736		63,264 45,470
1007358	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER	B	1	1.00	09	5,764.00			138,336 63,067		138,336 63,067
1007365	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1.00	24.00	04	2,636.00	31,632 22,734		31,632 22,736		63,264 45,470
1007366	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1.00	24.00	04	2,636.00	31,632 22,734		31,632 22,736		63,264 45,470
1007367	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1.00	24.00	03	3,001.00	36,012 23,761		36,012 23,763		72,024 47,524
1007368	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1007370	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1007371	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1007372	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1.00	24.00	05	3,290.00	78,960 49,150				78,960 49,150
1007373	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1.00	24.00	06	3,450.00	82,800 50,049				82,800 50,049
1008357	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1.00	24.00	05	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1008358	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1008359	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008370	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	33,072 23,072		33,072 23,073		66,144 46,145
1008371	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	04	2,636.00	31,632 22,734		31,632 22,736		63,264 45,470
1008372	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	07	3,001.00	36,012 23,761		36,012 23,763		72,024 47,524
1008373	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	06	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1008374	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	07	4,161.00	49,932 27,024		49,932 27,025		99,864 54,049
1008376	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,305.00			103,320 54,859		103,320 54,859
1008377	MMS	X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,717.00			89,208 51,551		89,208 51,551
1008378	MMS	X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	04	4,111.00			98,664 53,768		98,664 53,768
1008379	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1008380	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	36,012 23,761		36,012 23,763		72,024 47,524
1008382	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1008383	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1008384	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1008386	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	47,688 26,498		47,688 26,499		95,376 52,997
1008387	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	95,376 52,997				95,376 52,997
1008395	OA	C5248 AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	07	5,802.00	69,624 31,639		69,624 31,641		139,248 63,280

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008397	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	06	2,873.00	34,476 23,401	34,476 23,403		68,952 46,804
1008398	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,636.00	31,632 22,734	31,632 22,736		63,264 45,470
1008399	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,435.00	29,220 22,169	29,220 22,171		58,440 44,340
1008400	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	06	2,873.00	34,476 23,401	34,476 23,403		68,952 46,804
1008401	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,435.00	29,220 22,169	29,220 22,171		58,440 44,340
1008402	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,435.00	29,220 22,169	29,220 22,171		58,440 44,340
1008403	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,538.00	30,456 22,459	30,456 22,460		60,912 44,919
1008404	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	06	2,873.00	34,476 23,401	34,476 23,403		68,952 46,804
1008405	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,435.00	29,220 22,169	29,220 22,171		58,440 44,340
1008406	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	06	2,873.00	34,476 23,401	34,476 23,403		68,952 46,804
1008407	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	05	2,756.00	33,072 23,072	33,072 23,073		66,144 46,145
1008408	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	06	2,873.00	34,476 23,401	34,476 23,403		68,952 46,804
1008409	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,435.00	29,220 22,169	29,220 22,171		58,440 44,340
1008410	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,538.00	30,456 22,459	30,456 22,460		60,912 44,919
1008411	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,636.00	31,632 22,734	31,632 22,736		63,264 45,470
1008412	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	06	2,873.00	34,476 23,401	34,476 23,403		68,952 46,804

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008413	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1008414	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	33,072 23,072		33,072 23,073		66,144 46,145
1008415	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	07	3,001.00	36,012 23,761		36,012 23,763		72,024 47,524
1008416	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	29,220 22,169		29,220 22,171		58,440 44,340
1008417	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	04	2,636.00	31,632 22,734		31,632 22,736		63,264 45,470
1008418	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	29,220 22,169		29,220 22,171		58,440 44,340
1008419	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	29,220 22,169		29,220 22,171		58,440 44,340
1008420	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1008425	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	07	4,161.00	49,932 27,024		49,932 27,025		99,864 54,049
1008427	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,492.00			131,808 61,537		131,808 61,537
1008428	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
1008429	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
1008430	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
1008432	MMS	X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	04	4,111.00			98,664 53,768		98,664 53,768
1008433	MMS	X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	03	3,915.00			93,960 52,665		93,960 52,665
1008434	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	08	4,358.00	52,296 27,577		52,296 27,580		104,592 55,157

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008435	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	54,828 28,171		54,828 28,174		109,656 56,345
1010353	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
1012083	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1012084	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1012085	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	45,372 25,955		45,372 25,956		90,744 51,911
1012086	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	41,400 25,024		41,400 25,025		82,800 50,049
1012087	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
1012120	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	37,668 24,149		37,668 24,151		75,336 48,300
1012121	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	43,284 25,465		43,284 25,468		86,568 50,933
1012122	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	39,480 24,574		39,480 24,576		78,960 49,150
1012123	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	37,668 24,149		37,668 24,151		75,336 48,300
1012124	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
1012149	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	41,400 25,024		41,400 25,025		82,800 50,049
1012150	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	41,400 25,024		41,400 25,025		82,800 50,049
1012151	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	104,592 55,157				104,592 55,157
1012152	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012153	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012154	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012155	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012156	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
1012157	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
1012158	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
1012159	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
1012160	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
1012161	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
1012162	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
1012163	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012164	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
1012165	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
1012166	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
1012167	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
1012168	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300

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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
1012169	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
1012170	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
1012171	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
1012172	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	07	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
1012173	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
1012174	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
1012175	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
1012176	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012177	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
1012178	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012179	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
1012180	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012181	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012182	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012183	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012184	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012185	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012186	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
1012187	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012188	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012189	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
1012190	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012191	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
1012192	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012193	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012194	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012195	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012196	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012197	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012198	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012199	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012200	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300

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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
1012201	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012202	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012203	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012204	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012205	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012206	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012207	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012208	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012209	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012210	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	37,668 24,149		37,668 24,151		75,336 48,300
1012211	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	37,668 24,149		37,668 24,151		75,336 48,300
1012212	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	37,668 24,149		37,668 24,151		75,336 48,300
1012213	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	37,668 24,149		37,668 24,151		75,336 48,300
1012214	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	37,668 24,149		37,668 24,151		75,336 48,300
1012215	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	37,668 24,149		37,668 24,151		75,336 48,300
1012216	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	37,668 24,149		37,668 24,151		75,336 48,300

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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
1012217	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	37,668 24,149		37,668 24,151		75,336 48,300
1012218	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
1012612	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
1012613	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	25,035 18,461		35,877 26,458		60,912 44,919
1012614	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	.50	12.00	04	2,636.00	13,602 16,365		18,030 21,691		31,632 38,056
1012615	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
1012616	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
1012617	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
1012618	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
1012619	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
1012620	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
1012621	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
1012622	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
1012623	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
1012624	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
1012625	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340

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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
1013379	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013380	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013381	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013382	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013383	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013384	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013385	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013386	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013387	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013388	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013389	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013390	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013391	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013392	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013393	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1013394	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300

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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
1013395	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1300061	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
1410016	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	05	7,343.00	101,686 41,515		74,546 30,435		176,232 71,950
1410017	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,917.00	123,483 46,625		90,525 34,180		214,008 80,805
1410018	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,306.00	142,717 51,133		104,627 37,486		247,344 88,619
2100000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	84,098 32,990		109,990 43,146		194,088 76,136
2100003	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	06	5,028.00	52,287 25,533		68,385 33,393		120,672 58,926
2100131	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
2720028	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	5,529.00	76,566 35,627		56,130 26,118		132,696 61,745
3100735	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,277.00	73,076 34,810		53,572 25,518		126,648 60,328
3100744	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
3300715	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,229 28,161		41,515 23,750		90,744 51,911
4000172	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,290.00	45,560 28,360		33,400 20,790		78,960 49,150
4000173	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
4000175	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
4000234	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	08	9,822.00	136,015 49,562		99,713 36,333		235,728 85,895

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SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4000236	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,917.00	123,483 46,625		90,525 34,180		214,008 80,805
4000342	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
4000351	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
4000354	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
4000355	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
4000365	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
4000366	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
4000367	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
4000372	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
4000377	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
4000380	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
4000390	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	06	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
4000398	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
4000803	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
4100316	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
4100318	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4100320	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
4100323	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	56,480 29,785		48,112 25,372		104,592 55,157
4100326	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
4100331	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
4100445	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
4100493	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
4100712	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	5,028.00	66,321 32,385		54,351 26,541		120,672 58,926
4100715	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
4100723	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	06	4,979.00			119,496 58,650		119,496 58,650
4100729	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
4114414	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	30,963 19,851		44,373 28,449		75,336 48,300
4118504	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,802.00	80,346 36,512		58,902 26,768		139,248 63,280
4119271	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
4119505	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
4119564	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
4200118	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145

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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
4300005	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
4300105	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
4300217	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
4300224	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
4300774	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	05	4,742.00			113,808 57,317		113,808 57,317
4300775	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
4500581	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,351.00	87,949 38,295		64,475 28,074		152,424 66,369
4500790	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	08	8,496.00	83,805 32,237		120,099 46,199		203,904 78,436
4600003	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
4600071	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
4600081	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
4600112	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
4600114	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
4600145	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
4600148	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
4700601	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,306.00	142,717 51,133		104,627 37,486		247,344 88,619

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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
4800016	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,636.00	34,042 24,467		29,222 21,003		63,264 45,470
4800020	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
4800031	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
4800036	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
4800300	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
4800314	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
5100402	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
5100403	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
5100404	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
5100406	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
5100411	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
5600020	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
5600035	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
5600102	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
6100413	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
6100416	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	04	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933

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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
6100417	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
6100420	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
6100422	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	56,480 29,785		48,112 25,372		104,592 55,157
6100424	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
6100708	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
6100722	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
6250001	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,802.00	80,346 36,512		58,902 26,768		139,248 63,280
6280000	OA	C0860	AA PROGRAM ANALYST 1	1	.78	18.72	09	4,791.00	36,862 21,234		52,826 30,430		89,688 51,664
6300003	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
6300024	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,277.00	69,606 33,156		57,042 27,172		126,648 60,328
6300077	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
6600035	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
6600053	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
7100719	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
7100860	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,231.00			125,544 60,068		125,544 60,068
7400102	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145

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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
7400411	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
7400414	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
7600031	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
7600037	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
7600060	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
7600106	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9005150	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,351.00	81,836 35,633		70,588 30,736		152,424 66,369
9111401	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	06	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9113310	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	1.00	24.00	02	2,435.00	24,019 18,224		34,421 26,116		58,440 44,340
9132400	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9201402	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	07	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9201403	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9201502	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	04	4,161.00	57,622 31,186		42,242 22,863		99,864 54,049
9202400	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9204750	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	07	7,343.00	72,431 29,571		103,801 42,379		176,232 71,950
9205020	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	07	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997

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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
9205100	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9205400	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9205401	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9208100	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9208400	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9208401	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9209403	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9214100	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9214404	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9221850	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9223150	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9223311	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	31,447 23,860		26,993 20,480		58,440 44,340
9223850	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	111,989 43,930		82,099 32,206		194,088 76,136
9227400	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9229701	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
9231200	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	6,998.00	69,028 28,774		98,924 41,235		167,952 70,009

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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
9231401	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9233200	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	79,770 31,292		114,318 44,844		194,088 76,136
9233402	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9233403	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	03	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9233859	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	101,686 41,515		74,546 30,435		176,232 71,950
9306027	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9306038	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9306046	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9306110	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,277.00	73,076 34,810		53,572 25,518		126,648 60,328
9306400	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9306404	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9306408	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9306703	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,231.00			125,544 60,068		125,544 60,068
9306704	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,492.00			131,808 61,537		131,808 61,537
9310023	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9310031	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9310042	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9310404	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9310405	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9310411	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9310830	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	101,686 41,515		74,546 30,435		176,232 71,950
9315022	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9315024	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9315040	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,305.00			103,320 54,859		103,320 54,859
9315054	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9315400	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9315401	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9315402	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9315404	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9315408	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9315413	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9315416	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933

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PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9315418	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9317022	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9317029	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9317037	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9317150	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9317400	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9317402	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9317405	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9317830	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
9318110	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9318301	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	25,035 18,461		35,877 26,458		60,912 44,919
9318404	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9318405	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	05	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9318407	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9318830	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,231.00			125,544 60,068		125,544 60,068
9322022	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9322033	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9322104	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	07	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9322401	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9322402	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9322403	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9322408	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9322409	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9322706	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9330023	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9330029	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9330103	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9330150	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9330402	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9330522	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9330701	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	101,686 41,515		74,546 30,435		176,232 71,950
9330860	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9334027	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9334120	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9334400	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9334402	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9334406	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9334408	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9334412	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9336021	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9336104	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9336400	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
9336405	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	03	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9400001	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400039	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400041	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9400053	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9400060	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400072	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400074	OA	C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	6,691.00	69,581 29,587		91,003 38,695		160,584 68,282
9400094	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9400103	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400105	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400107	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9400109	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9400110	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,277.00	73,076 34,810		53,572 25,518		126,648 60,328
9400120	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,492.00			131,808 61,537		131,808 61,537
9400134	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9400154	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9400158	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400159	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9400175	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9400181	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9400182	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400193	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9400197	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9400201	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9400214	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9400216	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9400219	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400258	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9400272	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400281	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9400286	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9400287	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	.13	3.00	07	3,001.00	5,195 1,283		3,808 941		9,003 2,224
9400288	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9400290	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9400294	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9400297	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9400299	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	.71	17.04	04	2,636.00	24,686 22,626		20,231 18,543		44,917 41,169

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400320	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9400341	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9400349	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9400354	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9400362	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400363	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9400367	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400370	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9400377	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	5,028.00	69,628 34,000		51,044 24,926		120,672 58,926
9400389	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9400401	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9400411	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9400413	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9400417	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9400418	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9400419	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400421	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
9400425	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9400428	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9400459	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9400473	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9400482	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400487	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9400489	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9400499	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9400502	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9400504	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400507	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9400512	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9400520	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	07	3,001.00	41,558 27,421		30,466 20,103		72,024 47,524
9400539	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9400540	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400552	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9400553	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9400569	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9400571	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9400577	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400578	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400583	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9400618	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9400619	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9400620	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9400623	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9400624	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9400631	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9400867	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
9401394	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	06	4,979.00			119,496 58,650		119,496 58,650
9402431	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9402459	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9402460	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9402461	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9402483	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9402491	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9402492	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9402540	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9402595	OA	C0860 AA	PROGRAM ANALYST 1	1	.69	16.56	03	3,607.00	32,829 24,536		26,903 20,107		59,732 44,643
9402654	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9402699	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9402701	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9402827	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9402886	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9403023	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9403026	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9403027	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9403177	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9403182	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9403279	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9403281	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9403293	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9403296	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9403297	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9403301	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9403304	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9403305	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9403307	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9403309	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9403328	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9403329	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9403331	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9403333	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340

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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
9403337	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9403338	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9403341	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9403357	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9403378	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9403379	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9403380	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9403381	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9403385	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9403386	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	.17	4.00	02	2,435.00	5,353 1,316		4,387 1,080		9,740 2,396
9403389	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9403399	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,873.00	39,785 27,006		29,167 19,798		68,952 46,804
9403952	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9403953	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9403954	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9404211	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300

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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
9404217	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9404227	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9404232	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9404260	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9404270	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9404271	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9404272	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9404325	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,607.00	44,756 26,333		41,812 24,600		86,568 50,933
9404326	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9404329	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
9404520	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9404534	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,305.00			103,320 54,859		103,320 54,859
9404539	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9404541	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9404543	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9404662	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,305.00			103,320 54,859		103,320 54,859

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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
9404675	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
9404676	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	05	4,742.00			113,808 57,317		113,808 57,317
9404691	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9404697	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9404698	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9404710	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9404721	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9404722	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9404733	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9404734	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9404736	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9404738	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,277.00	69,606 33,156		57,042 27,172		126,648 60,328
9405328	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9405479	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	04	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9405498	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9405503	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9405516	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	05	4,358.00	60,350 31,826		44,242 23,331		104,592 55,157
9405517	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9405646	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9405653	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9405657	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9405660	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9405664	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9405665	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9405684	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9405685	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9405696	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9405699	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9405702	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9405708	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9405710	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9405711	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150

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PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9405715	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	.13	3.00	02	2,435.00	3,652 911		3,653 914		7,305 1,825
9405716	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9405769	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,111.00			98,664 53,768		98,664 53,768
9405771	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,305.00			103,320 54,859		103,320 54,859
9405785	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	07	7,343.00	101,686 41,515		74,546 30,435		176,232 71,950
9406073	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9406074	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9406079	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9406080	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	05	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9406081	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,277.00	73,076 34,810		53,572 25,518		126,648 60,328
9406084	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9406085	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9406086	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9406087	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	66,346 33,231		48,638 24,362		114,984 57,593
9406089	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9406090	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9406091	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	06	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9406093	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	06	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9406099	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9406101	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9406125	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9406126	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9406128	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9406130	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9406133	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9406135	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9406141	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9406149	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9406150	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9406151	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9406155	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	.84	20.16	05	4,742.00			95,599 53,049		95,599 53,049
9406156	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524

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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
9406159	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9406161	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9406162	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9406164	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9406166	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9406185	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9406188	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9406194	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,492.00			131,808 61,537		131,808 61,537
9406236	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9406283	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9406309	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	05	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9406341	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9406342	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	05	4,358.00	60,350 31,826		44,242 23,331		104,592 55,157
9406362	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
9406363	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9406365	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	101,686 41,515		74,546 30,435		176,232 71,950

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9406367	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,492.00			131,808 61,537		131,808 61,537
9406368	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	101,686 41,515		74,546 30,435		176,232 71,950
9406369	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9406371	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,492.00			131,808 61,537		131,808 61,537
9406374	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,231.00			125,544 60,068		125,544 60,068
9406376	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9406385	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9406391	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9406452	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9406453	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9406455	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9406459	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	04	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9406471	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9406540	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	08	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9406550	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9406555	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997

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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
9406564	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9406565	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9406593	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9406594	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
9406596	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9406599	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9406603	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9406604	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9406607	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9406609	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9406661	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9406665	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9406670	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9406673	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9406674	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9406675	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049

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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
9406676	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9406678	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9406680	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9406682	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9406688	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9406690	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9406692	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9406742	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,277.00	73,076 34,810		53,572 25,518		126,648 60,328
9406745	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,802.00	80,346 36,512		58,902 26,768		139,248 63,280
9407118	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	06	6,351.00			152,424 66,369		152,424 66,369
9407121	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9407123	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9407124	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9407129	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9407139	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9407142	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9407143	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9407221	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9407650	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9408038	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9408040	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9408042	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408046	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408049	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9408052	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408053	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9408055	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408057	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408062	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9408084	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
9408097	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9408099	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408102	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9408135	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408145	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408149	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408150	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408152	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408153	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	07	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408155	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408157	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408164	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408166	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408167	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408168	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408173	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9408174	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408176	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408179	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9408181	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9408183	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9408184	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9408193	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	05	3,974.00	55,032 30,580		40,344 22,417		95,376 52,997
9408299	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,277.00	69,606 33,156		57,042 27,172		126,648 60,328
9408314	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	101,686 41,515		74,546 30,435		176,232 71,950
9408347	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408614	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9408617	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9408621	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9408623	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408625	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9408628	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408631	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408633	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408634	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408643	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9408646	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9408648	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9408649	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9408650	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9408654	OA	C0104 AA	OFFICE SPECIALIST 2	1	.13	3.00	02	2,435.00	4,015 1,003		3,290 822		7,305 1,825
9408655	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408656	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408660	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9408661	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408663	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9408664	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408666	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408670	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408671	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408672	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9408676	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9408677	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	3,001.00	41,558 27,421		30,466 20,103		72,024 47,524
9408678	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9408679	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408680	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408681	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408683	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9408684	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9408685	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9408686	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408687	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9408688	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408725	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
9408726	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408728	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049

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PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408833	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9408835	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9408836	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	05	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408837	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9408838	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9408843	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9408844	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9408847	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	03	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9408848	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9408849	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9408851	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	04	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9408852	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9408854	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	66,346 33,231		48,638 24,362		114,984 57,593
9408855	OA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	09	5,802.00	76,531 34,778		62,717 28,502		139,248 63,280
9408864	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9408865	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	66,346 33,231		48,638 24,362		114,984 57,593

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408866	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	04	3,781.00	52,359 29,953		38,385 21,958		90,744 51,911
9408871	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9408883	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408884	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9408885	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408886	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408888	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408889	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9408892	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408894	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408895	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9408896	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408897	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408898	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408899	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9408901	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408903	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408904	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9408905	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9408906	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408908	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408909	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9408912	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408914	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	07	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408915	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	07	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408916	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408918	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9408921	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408924	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408927	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9408929	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408930	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408932	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408933	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9408934	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408936	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408937	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9408939	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9408940	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408942	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408943	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9408945	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408948	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408950	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9408953	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408954	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408956	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408957	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157

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PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408958	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408960	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9408961	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408972	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408973	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9408974	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9408975	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408976	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	07	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9408977	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408979	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9408980	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9408982	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408983	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9408985	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9408986	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9408987	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,231.00			125,544 60,068		125,544 60,068

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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
9408988	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9408993	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9408994	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9408997	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9408999	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409000	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409002	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409003	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409004	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409005	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409007	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9409037	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409038	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	07	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409040	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409043	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409044	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409045	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409058	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409060	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409061	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	07	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409062	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409069	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409084	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	07	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409086	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409089	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409092	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9409095	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409098	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9409104	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9409108	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9409109	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9409111	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,277.00	69,606 33,156		57,042 27,172		126,648 60,328

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PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409114	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
9409131	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409135	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9409140	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409142	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409144	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409151	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409154	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9409173	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,974.00	55,032 30,580		40,344 22,417		95,376 52,997
9409181	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409184	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9409187	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	66,346 33,231		48,638 24,362		114,984 57,593
9409201	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409203	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409205	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9409207	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049

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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
9409208	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409217	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409219	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409220	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409222	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409223	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409225	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	08	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9409230	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409237	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409246	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409247	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9409252	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9409263	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409264	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409267	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409268	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409333	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9409335	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409336	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409338	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409339	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409340	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409342	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409343	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409345	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409347	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409348	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409349	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9409350	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409351	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409352	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409354	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	07	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409355	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409358	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9409359	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409360	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,492.00			131,808 61,537		131,808 61,537
9409361	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,569.00	60,267 30,967		49,389 25,378		109,656 56,345
9409363	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
9409373	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409374	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409523	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9409692	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9409694	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9409696	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409697	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409699	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409702	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409703	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409706	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409707	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409708	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409710	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409711	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9409714	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9409715	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9409716	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409717	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9409723	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409724	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409725	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409732	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409735	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409736	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9409737	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409740	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409741	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409742	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409743	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9409744	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409751	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409752	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409753	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409754	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9409755	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409756	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9409757	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409760	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409761	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409762	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409763	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300

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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
9409764	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9409765	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409766	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409767	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9409768	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409769	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409770	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	04	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9409771	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
9409773	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409774	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409775	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409777	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
9409778	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9409791	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9409793	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9409794	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919

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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
9409796	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9409798	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409828	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9409829	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9409832	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409840	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9409841	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409842	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9409843	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409845	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9409849	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,231.00			125,544 60,068		125,544 60,068
9409850	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	06	4,979.00			119,496 58,650		119,496 58,650
9409969	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409971	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9409978	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409980	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804

REPORT: PACKAGE FISCAL IMPACT REPORT

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PICS SYSTEM: BUDGET PREPARATION

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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
9409981	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9409983	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	07	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9409988	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410008	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,161.00	54,885 29,705		44,979 24,344		99,864 54,049
9410009	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410010	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9410011	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410012	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410014	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410015	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410016	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410019	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410021	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410022	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410029	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410030	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997

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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
9410031	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410044	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410045	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9410046	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410047	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410048	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410049	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9410050	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9410067	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	03	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9410080	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	42,638 26,541		36,322 22,609		78,960 49,150
9410081	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410083	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9410084	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9410085	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410112	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9410113	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410114	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9410115	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9410116	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9410117	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9410119	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9410121	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9410122	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9410123	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9410124	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9410125	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9410126	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410127	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410128	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410129	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9410130	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410131	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	38,165 26,626		27,979 19,519		66,144 46,145

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410133	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410135	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,756.00	38,165 26,626		27,979 19,519		66,144 46,145
9410136	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	08	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9410137	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9410138	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410139	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410141	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9410142	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9410143	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9410146	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9410147	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9410148	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9410150	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410151	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9410154	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9410157	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919

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SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410158	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9410159	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	04	2,636.00	34,770 24,990		28,494 20,480		63,264 45,470
9410165	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9410166	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9410173	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,492.00			131,808 61,537		131,808 61,537
9410175	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
9410176	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9410177	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	05	4,742.00			113,808 57,317		113,808 57,317
9410178	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
9410180	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9410182	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,231.00			125,544 60,068		125,544 60,068
9410183	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,492.00			131,808 61,537		131,808 61,537
9410208	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410235	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410236	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410237	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997

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PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410238	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410240	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9410241	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9410242	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410243	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410244	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9410245	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,450.00	45,507 27,506		37,293 22,543		82,800 50,049
9410246	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,139.00	41,405 26,545		33,931 21,755		75,336 48,300
9410254	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	07	3,001.00	39,584 26,119		32,440 21,405		72,024 47,524
9410255	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9410257	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410260	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9410262	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410264	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410265	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410266	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410268	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410269	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410276	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	06	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410278	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919
9410279	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,756.00	36,353 25,361		29,791 20,784		66,144 46,145
9410280	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	06	4,979.00			119,496 58,650		119,496 58,650
9410282	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410284	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410286	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410287	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410288	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	63,195 31,653		51,789 25,940		114,984 57,593
9410292	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410294	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,111.00			98,664 53,768		98,664 53,768
9410297	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9410298	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410299	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410300	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9410301	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410302	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9410303	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9410304	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410307	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340
9410309	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410310	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,518.00			108,432 56,057		108,432 56,057
9410498	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410499	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9410500	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410501	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410502	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410504	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9410505	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410506	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410507	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410508	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150
9410509	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,358.00	57,484 30,314		47,108 24,843		104,592 55,157
9410510	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410538	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9410540	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067
9410649	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	5,529.00	76,566 35,627		56,130 26,118		132,696 61,745
9410653	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,781.00	49,873 28,530		40,871 23,381		90,744 51,911
9410665	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410667	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410668	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410669	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410670	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997
9410672	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804
9410673	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933
9410674	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,974.00	52,419 29,127		42,957 23,870		95,376 52,997

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 113 - SS - backfill empty OF & resto

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE				
9410675	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804				
9410676	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	37,896 25,723		31,056 21,081		68,952 46,804				
9410682	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	32,119 24,369		26,321 19,971		58,440 44,340				
9410683	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150				
9410689	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067				
9410690	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067				
9410691	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,305.00			103,320 54,859		103,320 54,859				
9410841	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00			138,336 63,067		138,336 63,067				
9410868	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	33,477 24,687		27,435 20,232		60,912 44,919				
9410907	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,290.00	43,396 27,012		35,564 22,138		78,960 49,150				
9411005	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,607.00	47,578 27,992		38,990 22,941		86,568 50,933				
9444102	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	08	3,139.00	16,160 16,934		21,508 22,537		37,668 39,471				
TOTAL PICS SALARY									52,550,291		52,710,778		105,261,069				
TOTAL PICS OPE									31,371,214		30,316,973		61,688,187				
TOTAL PICS PERSONAL SERVICES =									1212	1206.08	28945.48		83,921,505		83,027,751		166,949,256

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 2013 we served approximately:

- 27,644 reports were assigned for a protective services assessment.
- 10,054 children through protective services investigations to keep them safe.
- 667 children found permanent, safe homes through our adoption services.
- Helped 4,998 domestic violence victims address safety concerns through shelter care assistance.
- 4,673 Oregon families stepped forward to be foster parents.
- 8,778 children on average in substitute care every day.
- 64,305 reports of child abuse.

Child Welfare Today

We provide prevention, protection and regulatory programs for Oregon's most vulnerable citizens who meet our statutory mandate to serve, 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, especially Native American and African American children, 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. Through these efforts we are helping communities build capacity to serve families in their own communities.

CW services represent a continuum of supports with the ultimate goal of keeping children safe. Historically in Oregon that has resulted in high rates of 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 to safely parent 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 seven key areas representing a continuum of supports: child safety, well being (including substitute care and provider supports) permanency planning and post adoption and guardianship supports, program design and delivery, and federal compliance.

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 Service Specialists screen over 64,000 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.

Close to half of all reports (27,644 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 interventions 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 over 54 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 the caseworker more than one approach to engage the family. In the alternate track, caseworkers conduct a safety assessment, the family participates in a needs and strengths assessment, and services with a community partner may be offered. This model invests everyone in outcomes that keep the family together and children safe, 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. Rather

this approach allows additional means for child welfare to address the diverse needs of the many different types of families we encounter.

Strengthening, Preserving and Reunifying Families Programs (SPRF)

The Oregon Legislature recognized and codified this performance-based approach to the delivery of 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 emerging work of the Early Learning 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 for programs 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. Staged implementation of Differential Response began in 2014 and statewide implementation is projected to be completed in 2017. The more comprehensive service continuum has been implemented in every county. The Department is now working with providers to more closely tie the delivery of services to agreed upon outcomes for families to ensure the maximal effectiveness of the service delivery and family success.

Family Support Teams

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 and linguistically appropriate manner.

In-Home Safety and Reunification Services (ISRS)

This program provides culturally appropriate intensive, short term 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 the percentage of children remaining safely at home after a child safety threat is identified, and decrease length of time children spend in foster care. In addition, ISRS allow for culturally and linguistically appropriate approaches to reduce the disproportionate placement of children of color in foster care. 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 appropriate setting that meets 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. Under limited circumstances and for a short time, a family 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 59 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 suitability and 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 when there is an identified need. Family foster homes are essentially volunteers who are reimbursed for a portion of the cost of caring for Oregon's abused and neglected children.

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 receive services from Behavioral Rehabilitation Services. These are services that are designed to meet children's and 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 training opportunities, 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. Redirecting 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 reunification, adoption and guardianship for children in foster care. 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's first goal is to reunify a foster child with his or her parent(s). If a child is unable to safely reunify with his or parents, DHS helps find a permanent family through adoption or guardianship. Once children are placed in a permanent adoptive or guardian 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 for plans of reunification for 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 Delivery

This is the field structure that supports the safety of children across Oregon who are abused or neglected. As of January 1, 2015, there will be approximately 1,333 child welfare caseworkers across Oregon responding to over 64,000 reports of abuse and neglect, and serving approximately 12,100 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 of 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. As of January 1, 2015, staffing will be at about 86 percent of what our workload model indicates is needed to adequately do the job. Staff is critical to the integrity of the Oregon Safety Model, our intervention model for safety assessments and safety management.

Field managers and supervisors provide clinical supervision of direct service staff. This 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 work 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).

The Oregon Safety Model is an overarching safety system. It is focused on the completion of a safety assessment and safety management at all stages of case management, from screening through case closure.

Child Welfare workers coordinate with Self Sufficiency workers 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, Oregon Department of Education, county-based health and support services, and others. 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 at Central Office. This active process of identifying ways to improve, streamline, and realize efficiencies will allow DHS to reinvest staff resources to close the gap between the workload and authorized positions.

Currently this effort is directed at delivering more efficient processes surrounding the implementation of our newest technology, OR-Kids (Our child welfare reporting system as required by federal regulations.). We are focusing on improving our business systems 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 has undertaken a 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 enhanced staffing levels, it will be possible to implement significant change and it will support the program's ability to reduce the number of children in the foster care system. It is essential that staffing remain at a level that allows consistent application of the critical elements of the Oregon Safety Model which may result in fewer children experiencing foster care.

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 (ICWA)

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 the child welfare field offices to enhance relationships with Tribal governments and to work with Tribal children and families to reduce disparities and improve compliance with the Act. Nine new positions were added in January 2014 with a specific focus on ensuring ICWA cases receive "Active" efforts to prevent placement or to achieve permanency.

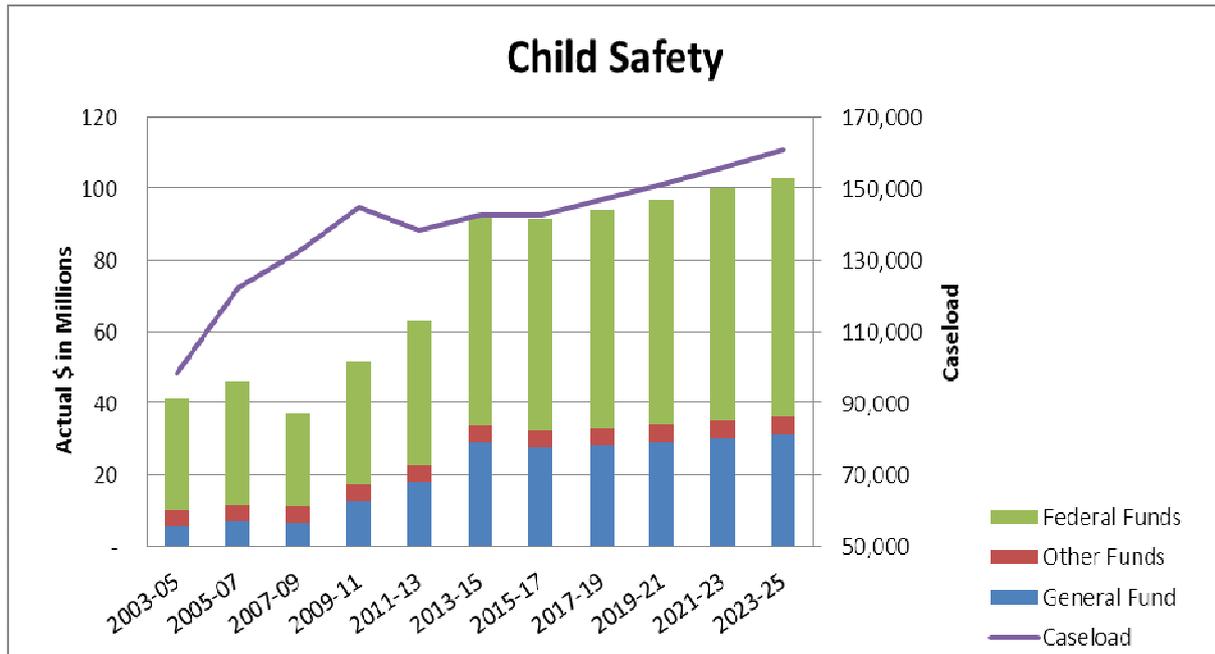
Federal Compliance

This program is responsible for ensuring CW is in compliance with the federal programs that provide federal funds for the CW programs and services described above, which includes submitting and monitoring federal reports. The goal of Federal Compliance is to maximize the use of federal funds while ensuring the funds are only used for allowable services and administrative costs and activities.

- Title IV-B, Subpart 1 & 2
- Title IV-D – Child Support
- Title IV-E Foster Care, Adoption Assistance and Guardianship Assistance
- Title XIX Medicaid
- Title XX – Social Services Block Grant
- TANF – Emergency Assistance

Department of Human Services: Child Safety

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy People
 Program Contact: Stacey Ayers, 503-945-6696



Note: Neglect and Threat of Harm of Neglect are the primary abuse categories driving the increase in Child Welfare caseloads, currently representing over 60 percent of all founded abuse.

Executive Summary

This program provides protective and social services to children and families when allegations of child abuse or neglect are reported. Specially trained workers conduct comprehensive safety assessments and make determinations about the following: child safety, the presence of abuse, if services would benefit a family or whether safety intervention is required due to the presence of safety threats. Services are delivered through DHS staff or contracts that require linguistically and culturally appropriate service provision. They are delivered in a manner that is designed to keep children safely with their parents, whenever possible, and to quickly reunite children with their parents when they have been removed.

Program Funding Request

	Child Safety			
	GF	OF	FF	TF
LAB 13-15	28,868,083	4,633,896	59,095,739	92,597,718
GB 15-17	27,492,666	4,633,896	59,245,236	91,371,798
Difference	(1,375,417)	-	149,497	(1,225,920)
Percent Change	-4.8%	0.0%	0.3%	-1.3%

Significant Proposed Program Changes from 2013-15

No significant changes are directly proposed for this program in 2015-17. Caseloads should be positively impacted with investments in Child Welfare staffing and the implementation of Differential Response model.

Program Description

The Child Safety Program is a combination of two units, Child Protective Services (CPS) and Differential Response (DR). Recently developed, the DR unit has primary responsibility for designing, developing and implementing Oregon's DR system. As of May 1, 2014, the Department officially began implementation in three Oregon counties: Lane, Klamath and Lake. During this biennium the Department will continue to implement DR in additional counties throughout the state. Currently, CPS staff in field offices respond to and assess allegations of child abuse and neglect and are usually the first contact for families with the child welfare system. With the implementation of DR, there will be more than one way for CPS workers to respond to allegations of child abuse and neglect. One way will be the traditional response and the other will be the alternative response. By design, the alternative response has the potential for providing a better connection for families with preventive, community based services that may prevent further contact with the child welfare system.

The alternative response allows CPS caseworkers to seek safety through more intentional family engagement and collaborative partnerships with community organizations. This approach also focuses less on investigative fact finding and more on assessing and ensuring child safety, and helping families identify their needs to keep their children safe. Whether a family receives a traditional response or an alternative response is a decision that will be made by a specially trained child welfare screener. That response decision will depend primarily on the severity of the reported abuse and neglect. More severe allegations like sex abuse, and allegations of severe physical abuse will receive a traditional response, while

allegations of neglect with no severe harm to a child will be assigned an alternative response. Comprehensive safety assessments will occur in both the traditional response and the alternative response. DR is one of the Department's strategies for safely and equitably reducing foster care.

Generally, the Child Safety Program is the program area where children enter the State foster care system. Foster care is a temporary service, designed to keep children safe while we work to manage safety threats and enhance the parents' protective capacities. We work with families to make sure that children are only removed when they cannot safely remain at home. When children are placed in care, which can only be done with court approval, we place urgency on ensuring that children get home quickly and connect to family or other relatives whenever possible. Child abuse investigations are inherently intrusive and can be traumatic to families. The DR system is being implemented with an emphasis on reducing the intrusive nature of child abuse investigations and focusing on family engagement. The Child Safety Program can best be described in three sections: Screening, Assessment and In-Home services.

Screening

Screening is the front door of the service delivery system that with few exceptions, begins with a child abuse report at a child abuse hotline. Trained social workers screen approximately 64,305 child abuse reports from all across the State each year and collect key information from the reporter of the abuse in order to determine how the report of child abuse and neglect 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 DHS Child Protective Services (CPS) trained worker who will conduct a comprehensive safety assessment of the family in a respectful and sensitive manner. As DR continues to be implemented in Oregon, screeners will have increased responsibilities once a determination has been made that a report meets criteria to be assigned. In counties where DR has been implemented, screeners will also be required to determine the type of response a family will receive.

Assessment

Of all reports of child abuse or neglect, approximately 27,500 cases per year receive an in-person investigation. As part of the comprehensive safety assessment the DHS CPS worker gathers information in the following categories: Extent of the maltreatment, circumstances surrounding the abuse, adult functioning, child functioning, parenting practices and disciplinary practices. With DR, this type of

comprehensive safety assessment will continue to be required with a traditional or alternative response assessment. Cultural and linguistic considerations are also factored into the process. This important information is used to determine overall child safety. In counties where DR has been implemented, in addition to the comprehensive safety assessment, families with safe children may receive additional voluntary services based on their level of need. This approach is based on two key principles: 1) Identifying family issues and intervening early leads to better results than waiting until a family is in greater crisis. 2) Families can more successfully resolve issues when they voluntarily engage in solutions and drive service selection and supports.

In-Home Safety and Reunification Services (ISRS)

The ability to keep children safely at home is in large part dependent on the services that can be wrapped around the family to support them while safety concerns are addressed. Services are available to families during the course of child abuse assessments when child safety issues are present or are likely to occur without the Department's intervention. Services are designed to ensure a safe environment for children without removing them from their parent or caregiver. If circumstances require a child be removed from their parent or caregiver, these services provide necessary support to the family so the child can be safely reunited with their family. The goal of these services is to provide a combination of concrete safety and strengths-based change services that will lead to lasting safety changes within the family's home. These services support crucial child welfare initiatives to increase the number of children who can remain safely at home after a safety threat is identified, and decrease the length of time a child spends in foster care if removal is required. By contracting with a wide variety of providers, ISRS also allows for a culturally and linguistically specific approach in an effort to reduce the disproportionate placement of children of color in foster care.

Legislation in 2011 created Strengthening, Preserving, and Reunifying Families programs and identified them as the primary programs to serve families involved in the child welfare system. The goal of these programs is to foster collaborations between state and community programs and resources, as well as help children remain safely with their families. This must occur through partnerships and collaborations with State and community programs and resources that will stabilize the family in their time of need, work with the family to develop goals for family preservation services, and empower the family to make changes which may alleviate the need for an out-of-home placement. These programs are potentially an extension and enhancement to ISRS services, and are delivered through contracts

with community providers. Parents and families benefit from DHS and communities working together to provide stronger up front services and use voluntary engagement in solutions, services, and supports to achieve more successful resolution of issues. An additional anticipated outcome will be the safe and equitable reduction of children in the foster care system by increasing the number of African-American and Native American children remaining home with their families.

A key necessary partner for program success is the Attorney General's Office who provides legal representation to DHS for all children under its jurisdiction. DOJ also files and litigates termination of parental rights cases. In most cases, the District Attorney office provides legal services representing the State, from the petition until jurisdiction.

Program Justification and Link to 10-Year Outcome

There is a direct link between the Child Safety Program and the Safety Outcome that Oregonians will be safe where they live, work and play. Each year, thousands of Oregon families come through the child welfare system due to allegations of child abuse or neglect.

The services are designed to strengthen families and to prevent further child abuse and neglect. We provide support to prevent the unnecessary removal of children from families, and promote the reunification of families where appropriate. Drug and alcohol abuse, together with domestic violence, are the two major family stressors contributing to children entering foster care in Oregon. By supporting families early with services designed to keep children safely with their parents, costly foster care placements are avoided. The average monthly cost per child in foster care is approximately \$2,200.

Without the services and interventions that are provided to parents and their children there are costs that will be felt at a later date in the Safety and other Outcomes areas. For example, often it is the risk of having their children placed in foster care that motivates parents who are deep into drug or alcohol addiction to seek treatment and maintain sobriety. Not only does seeking treatment and maintaining sobriety help keep their children in their home, but it also allows parents to take the steps needed to be self-sufficient, reducing costs in the Economy and Jobs Outcomes area. It decreases the likelihood that these parents will engage in illegal activities and any resulting criminal proceedings or incarceration, reducing future costs to the Safety Outcomes area. Similarly,

helping a family deal with their domestic violence issues so that the children and non-offending parent can live without fear and further violence reduces long-term costs that are associated with the child's education performance (Education Outcomes Area) and the child's and non-offending parent's health and well-being (Healthy People outcomes area). Being able to provide In-Home and Reunification Services reduces the costs of foster care (Safety Outcomes area).

Program Performance

The Child Safety Program measures its performance in three primary categories:

- **First contact:** As a way to measure how well DHS assures initial child safety, the timeliness of first contact is measured for those reports of child abuse and neglect that are assigned for in-person investigation. Since 2008, timeliness of first contact has remained about 86 percent. With the increases in staffing levels the Department expects that there will be an improvement in this critical measurement.
- **Assessment:** DHS measures the comprehensiveness of the CPS assessment, the level of services that were provided and the appropriateness of safety planning for the child by monitoring whether the child experienced repeat maltreatment within six months of a prior abuse. From 2007 through 2010 re-abuse rates improved incrementally. Since 2012 the re-abuse rate has remained between 2.6 percent and 4.2 percent. With recent increases in staffing levels, and enhancements to our practice model, this measurement is expected to remain below 5 percent.
- **Equity:** DHS measures disparities in terms of success outcomes for various populations of clients in order to ensure equity in service delivery.

Enabling Legislation/Program Authorization

ORS 419B.020 is the statute that mandates the Department and Law Enforcement to conduct investigations upon receipt of reports of child abuse or neglect.

The Child Abuse Prevention and Treatment Act (CAPTA) is one of the key pieces of legislation that guides child protection. CAPTA, in its original inception, was signed into law in 1974 (P.L. 93-247). It has been reauthorized in on multiple occasions since then with multiple amendments that have strengthened and refined the scope of the law.

ORS 418.575 through 418.598, Strengthening, Preserving and Reunifying Families legislation, was passed during the 2011 legislative session. The Indian Child Welfare Act (ICWA) also applies.

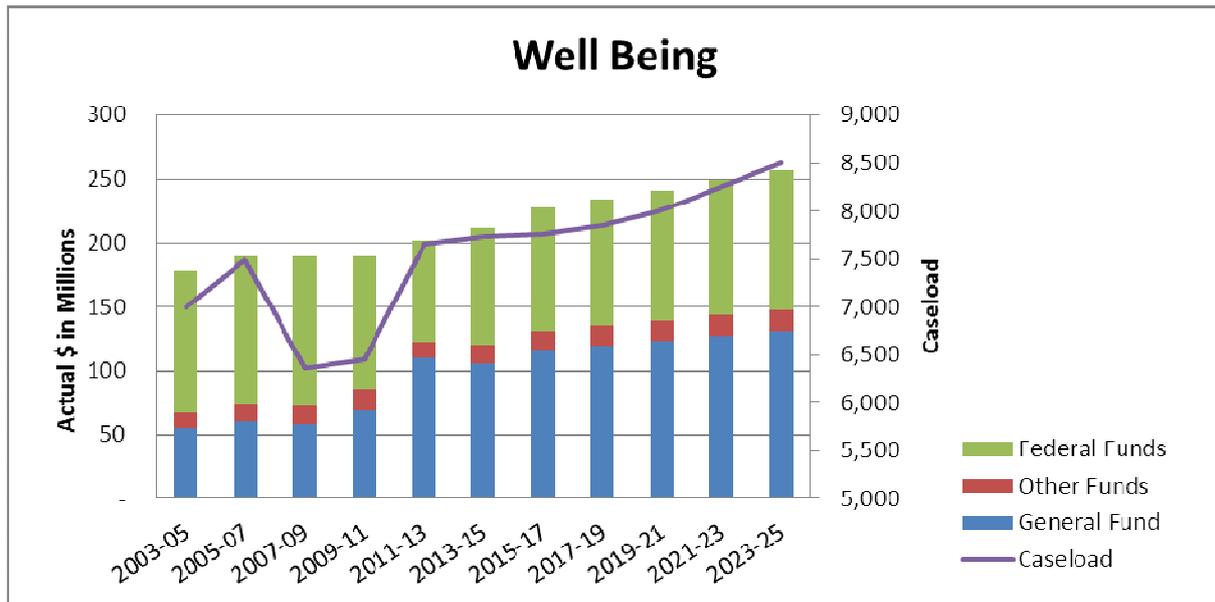
Funding Streams

Funding for this program area comes from a combination of sources that are dedicated and do not require a match, as well as leveraged funds which are matched. The following list is inclusive of each of the funding sources:

- Social Security Block Grant (SSBG) accounts for 26 percent of the child safety budget
- Title IV-B part 1 makes up 15 percent
- Title IV-B part 2 makes up 12 percent
- State only General Fund makes up nine percent
- Family Violence makes up 11 percent
- Title IV-E Independent Living makes up three percent

Department of Human Services: Well Being

Primary Outcome Area: Safety
 Secondary Outcome Area: N/A
 Program Contact: Kevin George, 503-945-5987
 AJ Goins, 503-945-6897



Note: On average, there are 8,524 children in substitute care on any given day in Oregon.

Executive Summary

The Substitute Care Program, also known as the Foster Care Program, is designed as a critical safety net for children with immediate safety needs. DHS is responsible for accepting and caring for children who cannot remain safely with their parents. These children are dependent, neglected, mentally or physically disabled, and placed in the legal custody of DHS by a court. Under limited circumstances and for a short time, a family may place a child in State custody on a voluntary basis. However, most of the children served in foster care are there involuntarily as a result of abuse or neglect they experienced in their family home.

Program Funding Request

	Substitute Care			
	GF	OF	FF	TF
LAB 13-15	106,167,708	14,266,485	91,292,403	211,726,596
GB 15-17	116,524,758	14,933,656	96,358,065	227,816,479
Difference	10,357,050	667,171	5,065,662	16,089,883
Percent Change	9.8%	4.7%	5.5%	7.6%

Significant Proposed Program Changes from 2011-13

No significant changes are directly proposed for this program in 2015-17.

Program Description

This program operates 24 hours a day, seven days a week to accept and care for children and youth who cannot remain safely in their family homes. The program served 12,113 children in 2013 who are abused or neglected. DHS partners with community members and organizations representing diverse linguistic and cultural perspectives to deliver foster care services to children and youth across the State. The agency has a federal and state mandate to provide reasonable efforts to return children to their parents. Currently, approximately 58.7 percent of children entering care return home to a parent. There are approximately 4,229 (on 9/30/2013) Oregon families who have stepped forward to be a foster parent. Approximately 40 percent of these certified families are relatives or friends of families with children in foster care. There are approximately 45 licensed private child placing agencies in Oregon who are caring for children and youth, most often because the child or youth has a significant behavior or mental health need. An average of 8,447 children are in substitute care programs on any given day with 6,035 of those in Family Foster Care, and 43.1 percent of those with relatives. The remaining children are either in treatment services (approximately 520 children) with private agencies or are in Trial Reunification with their parent. Substitute care also responds to the overall well-being of the child or youth in care. Well-being is identified as caring and attending to child's behavioral, emotional and social functioning. This is best identified through meeting the core educational needs, physical and mental health needs, and needs for family and community connections.

To be successful in meeting the needs of the children and youth for their safety and well-being, we support current programs while expanding the available service array. DHS works in collaboration with multiple State and local governmental

agencies such as the Oregon Health Authority, Oregon Department of Education, and local law enforcement in addition to a significant number of community programs, schools, business or faith communities and volunteer programs. The Child Welfare Program has a strategic plan to safely and equitably reduce the number of children that enter the foster care system, and provide for the care and well-being of children who enter the system. Those children who must enter the foster care system generally have greater needs than those who can remain at home or with relatives. The ability of staff to meet the needs of these children and adequately support the foster families caring for them is directly related to staffing levels in the program.

There are multiple cost drivers to this program area including the number of children entering the substitute care system due to abuse or neglect, and the number of children who remain in the substitute care system due to the inability to be reunified or transitioned to an adoptive family. Another cost driver is the growing cost of living within the community and daily expenses for providing food, clothing, shelter, education or other support services for children and youths. As an example, the foster parents caring for the children are currently compensated \$21.53 a day to care for a 10-year-old child. This is meant to cover the costs of providing food, clothing, shelter, etc. Often the additional costs for the child are paid for by the foster parent or a private agency which remains a barrier for many families and private agencies across the state.

Some of the efficiencies to improve performance range from planning and implementation of Differential Response, described in the Safety Programs, and a reinvestment of local community services to strengthen families which are intended to reduce the need for foster care. In addition, for children who are in care, an increase in their educational support and school placement continuity, and increased access and continuity of comprehensive health care (physical, mental and dental), increased financial and structural support for the foster families, and private agencies who care for the children and youth.

This program is also responsible for the certification and support of families that care for children in the Department's custody. This includes the recruitment, assessment, retention, training and support. Training of these families is conducted both by agency staff and through contracted providers. Families participate in a Structured Analysis Family Evaluation (SAFE) home study assessment, 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, our 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.

Program Justification and Link to 10-Year Outcome

The Child Welfare Substitute Care Program is embedded within the 10-Year Plan for Oregon as a state policy vision for the Safety Outcome area. Substitute Care programs are necessary to ensure safety for children if and when they are unable to remain safely with their families. The reliance on the substitute care system over the years has reached a capacity that is no longer sustainable in Oregon. Capacity of this system has been reached in 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 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 meeting the outcomes identified in the 10-Year Plan. This reinvestment will support a Substitute Care Program that will only be necessary if preventive services are not successful for some families and children.

Of utmost importance is the safety of children who must be placed in substitute care. DHS continues to track the rate of abuse in foster care with a goal of no abuse of a child in foster care. One major program improvement has been the implementation of the SAFE home study model. This method of comprehensive psychosocial evaluation identifies a prospective foster family, relative caregiver or adoptive family's strengths and identifies and addresses issues of concern to promote the best fit between the needs of a child and the family.

This program directly connects with the 10-Year Plan in the following ways:

Strategy:

- Increase family stability and child safety.
- Implement social reinvestment in the foster care system.

Outcomes:

- Reduce incidents of child abuse and neglect throughout Oregon on a per capita basis.
- Reduce the number of children entering the foster care system while maintaining and reducing Oregon's low re-abuse rate.

- Ensuring equitable outcomes to reduce the over-representation of Native and African American children in Oregon’s foster care system.
- Better education outcomes for children and improved employment and prosperity outcomes for their parents.
- Improved school readiness and academic performance.

Program Performance

Program performance is measured in the following ways:

- The number of children who enter care has seen decline each of the last 4 years. The number of children entering care in 2013 was 3,730 a reduction from 4,140 who entered in 2012. The cost per foster care case is increasing each year, going from \$29,924 in 2006 to \$31,367 in 2011.
- The duration of a foster care stay is 17.3 months for FFY2013. The department anticipates this rate staying the same or slightly increasing while the impact of Differential Response diverts children from foster care. The children who do enter are likely to have more challenging family system issues and require more time to mitigate the needs for care.
- The rate of abuse in foster care is less than one percent.
- The ORKids information technology system allows for tracking on educational outcomes, school readiness and educational achievement.

Enabling Legislation/Program Authorization

There are a number of Federal acts that are centered on the care for children through substitute care programs. Some of the more prominent Federal acts and Federal regulations are noted below.

- *Adoption Assistance and Child Welfare Act P.L. 96-272.* To establish a program of adoption assistance, strengthen the program of foster care assistance for needy and dependent children, and improve the child welfare, social services, and aid to families with dependent children programs. Requires states to ensure and the Courts to determine that reasonable efforts continue to be made on each individual child to mitigate the need for continued foster care.
- *Indian Child Welfare Act (ICWA) PL 95-60.* To establish standards for the placement of Indian children in foster and adoptive homes and to prevent the breakup of Indian families.
- *Adoption and Safe Family Act PL 105-89.* To promote the adoption of children in foster care by placing limitations and timelines.

- *Fostering Connection to Success and Increasing Adoption Act PL 110-35.* To support and connect relative caregivers, improve outcomes for children in foster care.

Title IV-E, The Federal Foster Care Program, helps to provide safe and stable out-of-home care for children until the children are safely returned home, placed permanently with adoptive families or placed in other planned arrangements for permanency. Title IV-B provides grants to States and Indian tribes for programs directed toward the goal of keeping families together. They include preventive intervention so that, if possible, children will not have to be removed from their homes. Finally, the Social Security Act contains the primary sources of Federal funds available to States for child welfare, foster care and adoption activities.

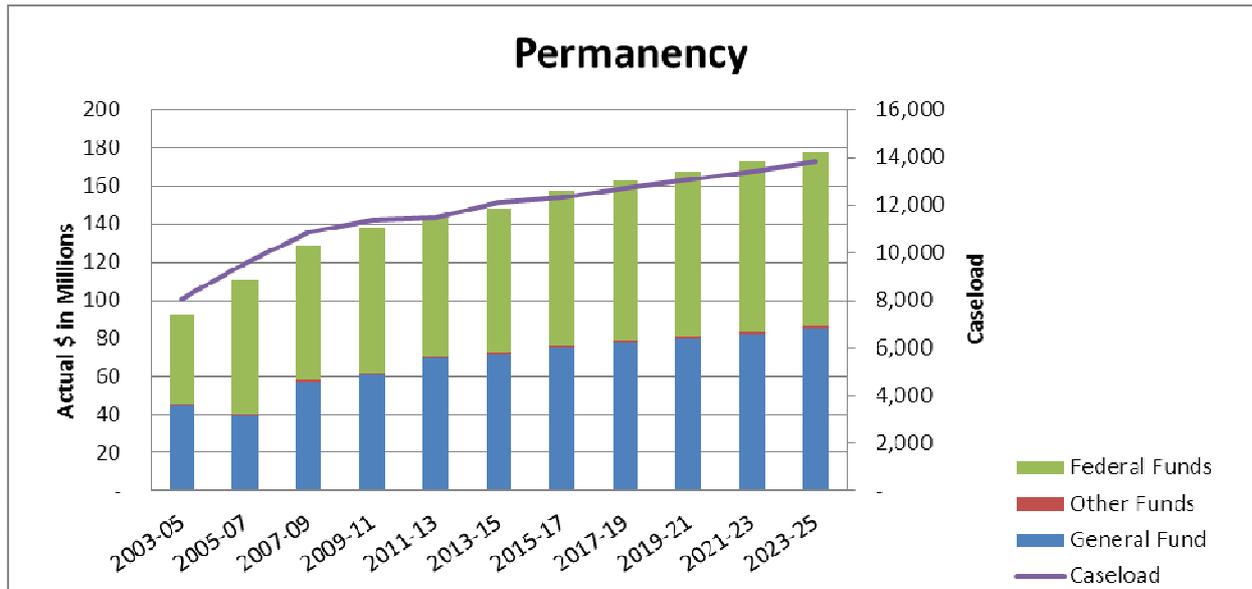
Oregon Revised Statutes that specify which children are involved in the Substitute Care Program can be found under ORS 418.015 Custody and Care of Needy Children by Department and ORS 418.312 When Transfer of Custody Not Required; Voluntary Placement Agreement; Review of Children Placed in Certain Institutions.

Funding Streams

There is a combination of funding sources in the Substitute Care Programs. Leveraged funds include: Title IV-E, 28 percent; Medicaid, 25 percent; Title IV-E Waiver 3 percent; Independent Living, 3 percent; Other Federal Funds, three percent; TANF twelve percent; Chafee one percent; Social Service Block Grant Federal Funds, one percent; Title IV-B, one percent The remaining funding is General Fund State Only, approximately 20 percent.

Department of Human Services: Permanency

Primary Outcome Area: Safety
 Secondary Outcome Area: N/A
 Program Contact: Kathy Prouty, 503-947-5358



Note: Over 58 percent of children served in the foster care system return to their parents. Adoption and guardianship are the next most permanent placements for children. A total of 667 adoptions and 273 guardianships occurred during the last federal fiscal year.

Executive Summary

Children in foster care receive assistance through the Child Permanency and Post-Adoption/Guardianship Support Programs. DHS helps foster children achieve legal permanency through reunification, adoption or guardianship. If children achieve legal permanency through adoption or guardianship, this program continues providing support to the families to meet the special needs and lifelong challenges of children who have been abused and neglected.

Program Funding Request

	Permanency, Post Adoption, and Guardianship			
	GF	OF	FF	TF
LAB 13-15	71,759,346	1,021,099	75,526,300	148,306,745
GB 15-17	75,336,042	1,230,042	81,532,523	158,098,607
Difference	3,576,696	208,943	6,006,223	9,791,862
Percent Change	5.0%	20.5%	8.0%	6.6%

Significant Proposed Program Changes from 2013-15

No significant changes are directly proposed for this program in 2015-17.

Program Description

The first and primary permanent plan for all children who enter the foster care system is reunification with a parent. Reunification services are delivered through the efforts of field staff with consultation, support, training, and technical assistance from central office consultation staff. Only after it is determined that a foster child is unable to be safely reunited with a parent, will the alternate plans of adoption or guardianship be implemented.

Adoption and guardianship services are delivered through the joint efforts of field and central office staff. When children are unable to return to their parents' custody, the department's efforts are directed to finding a permanent family so the children can leave the foster care system. Research shows that children who turn 18 and age out of the foster care system have poorer outcomes than children who are raised in a permanent home. The process of preparing children for adoption or guardianship, searching for an appropriate family, transitioning the children and monitoring the placement until the adoption or guardianship is finalized is work that is carried out by field staff. The process of ensuring the completeness of the file for adoption or guardianship, supporting the field in determining which children are not able to return to their parents, finalizing the adoption and supporting families after the adoption or guardianship is carried out by central office staff.

During the last biennium, DHS completed 1416 adoptions and 568 guardianships. Most children adopted through Oregon's foster care system are eligible for ongoing adoption financial support and medical coverage. Overall, approximately 12,000 families receive ongoing adoption and guardianship financial support to meet children's special needs. We also provide administrative oversight in all

private and independent adoptions, and operate a Search and Registry Program, which is mandated by law. This adds program responsibility for an additional 700-900 children who are adopted privately or independently each year in Oregon.

DHS works closely with the Department of Justice (DOJ) who provides legal representation for all children committed to the Department. DOJ also handles termination of parental rights cases. Other key partners include county District Attorneys, private mediators and attorneys, private adoption and recruitment agencies, the Child Protective Services and Foster Care programs of DHS, and the Division of Medical Assistance Programs at the Oregon Health Authority.

Primary cost drivers for the Permanency and Adoption/Guardianship Assistance Programs include the legal costs of freeing and placing children for adoption, and the number of eligible children for adoption and guardianship subsidies. Based on their history of abuse and trauma, almost 100 percent of the children adopted annually from the child welfare system are considered special needs children and eligible for an adoption subsidy. Families for approximately 95 percent of the eligible children choose to receive some monetary adoption assistance to assist in meeting these children's special needs.

Program Justification and Link to 10-Year Outcome

The Child Permanency and Adoption/Guardianship Support Programs are designed to impact the safe and equitable reduction of children in foster care. Children in the foster care system need targeted, family focused and timely services in order to achieve reunification. Those who cannot safely be reunified with their biological parents need safe and appropriate alternate forms of permanency. Evidence shows that children who do not have permanency experience issues in the future such as lack of education, unemployment, homelessness, and incarceration at much higher rates than the general population. Specifically, former foster children have high rates of mental illness with over half having clinically diagnosed mental health problems, including depression and Post-Traumatic Stress Disorder. These grown former foster children have a greater chance of using the services provided by the Oregon Health Authority and the Addictions and Mental Health sub-program (Healthy People Outcomes area). The safety and stability that come with a permanent home help mitigate the risk of poor future outcomes for those who were abused and placed into foster care as children.

The Education and Economy and Jobs Outcomes areas may also be impacted if children cannot find permanency through adoption and guardianship. These grown

former foster children tend to complete high school at a rate comparable to the general population. However, most of the high school completion is done via a GED versus a high school diploma, known to lead to lower wage jobs. Further, completion of post-secondary education is low for this group, affecting the lifelong earnings and living standards of these former foster children. The low educational achievement and mental health issues result in many of the grown former foster children living at or below the poverty level and requiring more public assistance. From a 2005 study, one-third of the grown former foster children lived in poverty and one-third had no health insurance. The rate at which these grown foster children used Temporary Assistance to Needy Families (TANF) was five times higher than the general population.

Post-adoption and guardianship services are important in assisting families in providing care for children who often enter adoption and guardianship with significant special needs. Children who have experienced significant abuse and neglect will be challenged to address their history as they move through different developmental stages. Ongoing support of the families who are parenting these children is essential to preserve the placements. Post-adoption and guardianship services include information and referral, consultation in response to imminent and current family crises, support groups, training, and a lending library. Each year, approximately 1,400 to 1,600 contacts are made to the post-adoption services program for help. Some of these contacts are for reported crises or disruption-related issues. Children who disrupt from adoption or guardianship re-enter the foster care or residential treatment system.

Program Performance

Program performance is measured in a number of ways and data is consistently used to evaluate effectiveness. Currently the Child Permanency program is focusing on some specific performance measures and designing its program activities to impact these areas. They include the median months for children to exit the foster care system, reduction of the number of children who do not have a legal permanency plan and are likely to age out of the foster care system, median months for children achieving adoption, and legally free children who are adopted in less than 12 months.

All these measures are important because they show how successful we are in getting children out of the foster care system, in achieving stability with one primary caretaker, in keeping their lifelong family connections, and in matching

children to the family who can best meet their long-term needs for safety, well-being, and permanency.

Enabling Legislation/Program Authorization

The following Federal and State laws mandate the operation of permanency planning for children in the foster care system:

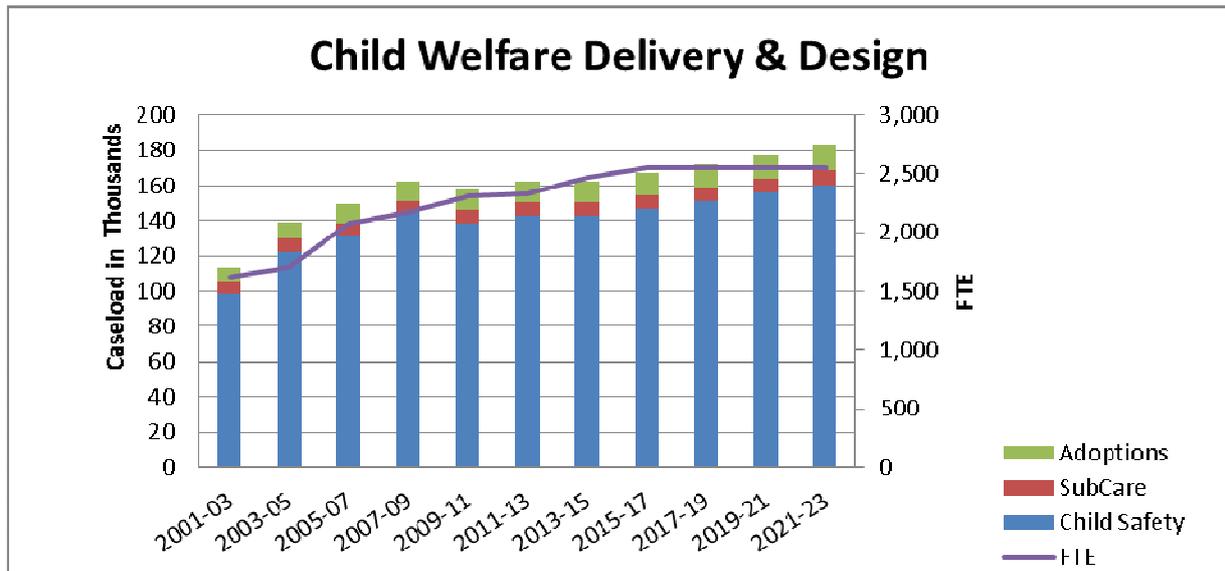
- Public Law 96-272 Adoption Assistance and Child Welfare Act of 1980 which established the program of adoption assistance and introduced the requirement to make reasonable efforts to keep children out of foster care
- Public Law 105-89 The Adoption and Safe Families Act which set federal time lines for moving children out of foster care
- Social Security Act Title IV-E which mandates the payment of adoption assistance for eligible children
- The Indian Child Welfare Act (ICWA)
- ORS 419A and 419B which provide a series of requirements for services to children in the foster care system
- ORS 109.309 which mandates the Department of Human Services to provide administrative services for independent adoptions and to operate a state Search and Registry program

Funding Streams

A combination of General and Federal Title IV-E funds the adoption and guardianship subsidy programs. Title XIX Medicaid funds the provision of medical coverage for children in adoptions and guardianship subsidies. A combination of General Fund and Title IV-B funds support programs such as recruitment and retention of foster and adoptive homes, post-adoption support and services and training.

Department of Human Services: Delivery and Design

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy People
 Program Contact: Lois Day, 503-945-6627
 Ryan Vogt, 503-945-6120



Note: The Child Welfare Program responds to approximately 70,000 reports of abuse or neglect each year and serves approximately 10,000 abused children through foster care.

Executive Summary

This program represents the field structure that supports the safety of children across Oregon who are abused or neglected. As of January 1, 2015, there will be approximately 1,333 child welfare caseworkers across Oregon responding to over 64,000 reports of abuse and neglect, and serving approximately 12,100 abused children annually that experience foster care. The program also finalizes approximately 700 adoptions a year, creating a permanent home for children in foster care that cannot return to their parents' custody. This structure is administered in our central office in Salem to support field staff through technical support, policy and standards, evaluation, analysis, and parameters of program areas in Child Welfare.

The staffing investment in 2013-2015 brought the Child Welfare caseworkers to nearly 86 percent of the workload model by the end of the 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.

Program Funding Request

	Child Welfare Design and Delivery					
	GF	OF	FF	TF	POS	FTE
LAB 13-15	239,518,178	2,711,532	233,867,598	476,097,308	2,481	2,402.82
GB 15-17	250,767,443	2,117,738	208,202,833	461,088,014	2,550	2,492.09
Difference	11,249,265	(593,794)	(25,664,765)	(15,009,294)	69	89.27
Percent Change	4.7%	-21.9%	-11.0%	-3.2%	2.8%	3.7%

Significant Proposed Program Changes from 2013-15

Child Welfare Investments/Reductions	Child Welfare					
	GF	OF	FF	TF	POS	FTE
Staff Child Welfare Design office to support the field delivery of services	2.18	-	2.18	4.36	29	21.75
	(\$ millions)					

The combination of increased staffing, In Home Safety and Reunification Services (ISRS), Strengthening, Preserving and Reunifying Family Program (SPRF) funding, and implementation of a Differential Response model, continue to help the department make significant progress in preventing and/or delaying children from entering care, reducing the length of stay for those in care and providing culturally appropriate, family based services in community settings.

DHS proposes an increase in the staffing level of Central Office positions that support field workers to maintain fidelity to the Oregon Safety Model, support the field staff in the continued implementation of Differential Response, increase capacity in the Quality Assurance Unit, and support provider payments through the ORKids system.

In addition DHS proposes a planning team for the development of a centralized abuse hotline process supporting citizens of Oregon. This planning team will explore the facility needs, staffing levels, technology needs, and change management needs to implement a single call center for calls of abuse/neglect. This effort is aimed at streamlining processes, ensuring consistent decision making, and creating efficiencies across multiple programs. They will prepare a cost analysis for the 2017-19 session to implement the center.

Program Description

This program provides the personnel necessary for delivery and design of programs and services which include evaluation of calls of abuse and neglect, assessment and determination of which children need safety services, case management for children who enter foster care, assessment of families that will care for these children until they can return home, and visitation with parents and family while experiencing out-of-home care. 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.

Major cost drivers for the personnel need are: Program mandates (Federal and State); the number of reports received alleging abuse; family stress factors which affect abuse risk and case complexity (substance abuse, unemployment, mental or physical health issues, criminal history, domestic violence, etc.); personnel turnover (training/travel costs); work effort required to provide services, and personnel packages (i.e., 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 ICWA.

DHS has implemented Lean Daily Management Systems in all districts across the State and central office. 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, 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. There has also been a significant investment in making sure each office has streamlined business systems. These help to make sure work is being shifted to the right resource, and that data entry in ORKids is timely and accurate.

Child Welfare continues with a primary focus of safely and equitably reducing the number of children who experience the foster care system. A critical element of that strategic effort is the implementation of Differential Response. Differential response allows Child Welfare to tailor its response to the needs of families. This includes using a higher level of engagement with families during the assessment phase, and strengthening the community's ability to support families. In states where the response options have been increased beyond the traditional model, more children are able to remain safely with their parents while their families receive services that will increase their capacity to keep their children safe. Studies demonstrate that children who are not subjected to the trauma of a foster placement fare substantially better on long-term outcomes than children who experience foster care. Children who age out of foster care have higher rates of homelessness and involvement with the criminal justice system than the general population. Differential Response is a critical part of the DHS strategy to eliminate areas of disparities and ensure equitable outcomes. Implementation of Differential Response began in the initial three counties in May 2014. An additional four counties are scheduled for implementation in April 2015. Staged implementation will continue through 2017. A critical element of successfully implementing this transformation of the child welfare system is staffing at a level adequate to do the work. Sustaining the current staffing levels is critical to support this transformation and continue the foster care reduction.

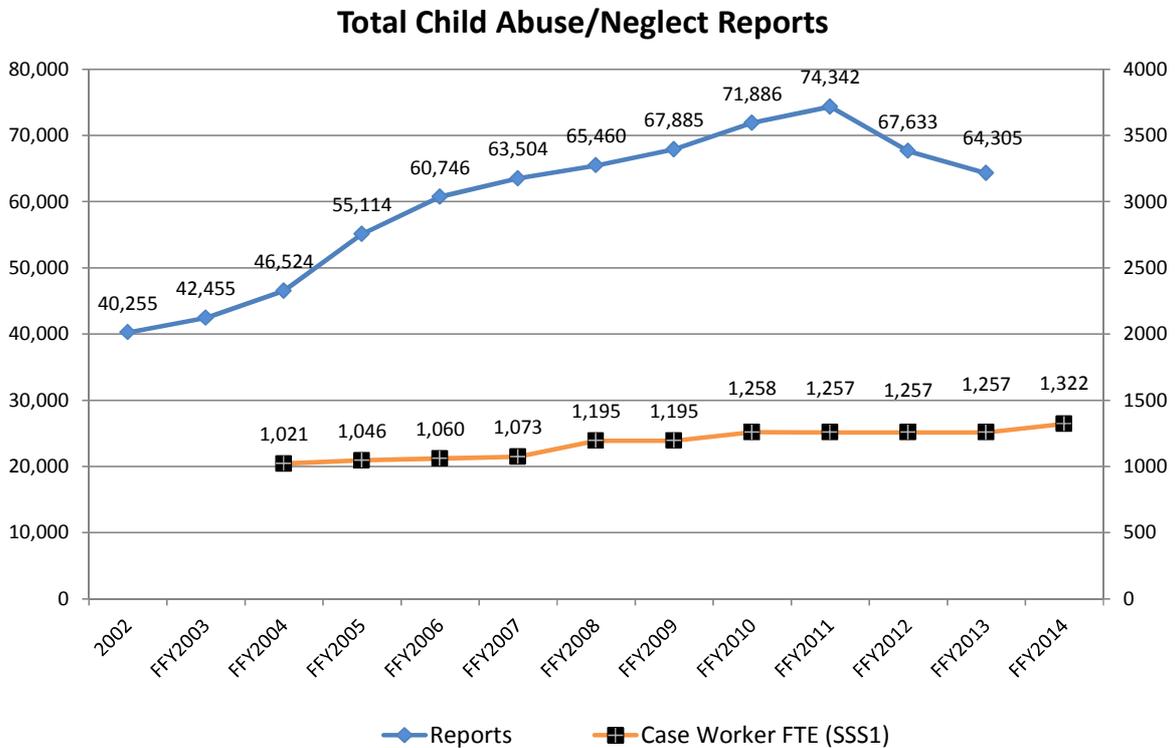
Program Justification and Link to 10-Year Outcome

There is a direct link between the program design and delivery for Child Welfare and the Safety Outcome area to support increased family stability and child safety; prevent vulnerable youth from entering the public safety system; and implementing social justice reinvestment practices. Through Child Welfare interventions, safety for abused and neglected children is established. The program's work with families enhances their ability to safely parent their children and prevent foster placements.

Child Welfare Program delivery and design provides the personnel to administer, design and deliver child safety supports through abuse investigation, service identification and procurement, family development and reunification where possible, or alternative child safety planning when necessary which have a direct impact on the 10-Year Outcomes areas.

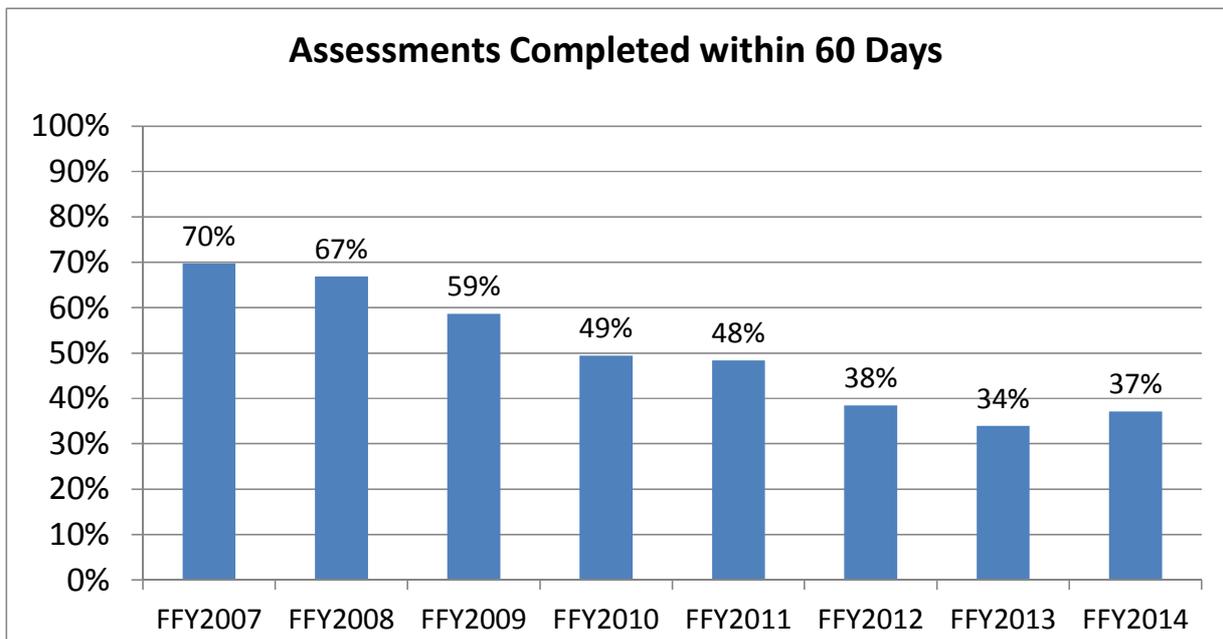
Program Performance

Personnel resources are necessary to provide performance in the delivery of programs within Child Welfare. The chart below provides a comparison of the caseload growth to the personnel growth over time which provides a display of how our resources directly impact the department’s ability to keep pace with the need of vulnerable Oregonians.



Safety for children is measured through the performance measures of timeliness of responding to reports of abuse and neglect, our ability to have regular and frequent face-to-face contact with children and families, and the timeliness of achieving a permanent plan for a child to minimize the duration of a stay in foster care. All of these performance measures are impacted by the staffing levels for the Child Welfare Program. Child safety is jeopardized when there is not adequate staff to

respond, visit children and families, or move children to a permanent home. Although additional staff was added in the 2009-2011 legislative session, the hiring freezes of 2010 and 2011 eroded the gains made on completing assessments within 60 days. Adding additional staff in 2013-2015 was critical to reestablishing a positive trend in foster care reduction. We are also starting to see the ability to complete assessments within 60 days increase, as the new staff get trained. Normally, it takes up to two years for new staff to become fully able to carry the workload effectively.



With the assistance of McKinsey & Company, a workload model was developed to record the work effort to provide program delivery. The workload model provides a basis for determining personnel needs to adequately support the work of Child Welfare. The Fall Forecast matrix below provides a comparison of the delivery positions authorized by the 2013-2015 Legislature and the need based on work effort to meet the need. The Child Welfare central support was not included in the workload modeling by McKinsey. However, the work of Child Welfare central support is vital to the delivery of services in field offices. Central support provides the oversight of policy development, program design and changes required through legislation, Federal reporting compliance, and direct practice support to the field. In summer 2014 the workload for delivery positions was assessed to determine the

needed staffing levels and to provide a baseline for a determination of the workload impact of implementing Differential Response.

CW Workload Fall 2014 Forecast								
POSITIONTYPE:	2013-2015 (post-LAB)				2015-2017 (6B)			
	Current Position Authority*	Positions Earned Forecast	Percent of Earned	Difference Current to Workload Forecast	Current Position Authority*	Positions Earned Forecast	Percent of Earned	Difference Current to Workload Forecast
Case Worker	1,339.0	1,493.2	89.7%	-154.22	1,366.4	1,523.9	89.7%	(157.5)
Social Service Assistant	191.5	219.6	87.2%	-28.09	195.4	224.1	87.2%	(28.7)
Support Staff	388.5	497.7	78.0%	-109.27	396.5	508.0	78.0%	(111.5)
FRS/IV-E Specialists	48.9	53.0	92.2%	-4.11	49.7	53.9	92.2%	(4.2)
Field Mgmt/Ldrship Support	228.5	294.9	77.5%	-66.4	229.8	296.5	77.5%	(66.7)
Totals	2,196.4	2,558.5	85.8%	-362.12	2,237.8	2,606.5	85.9%	(368.7)

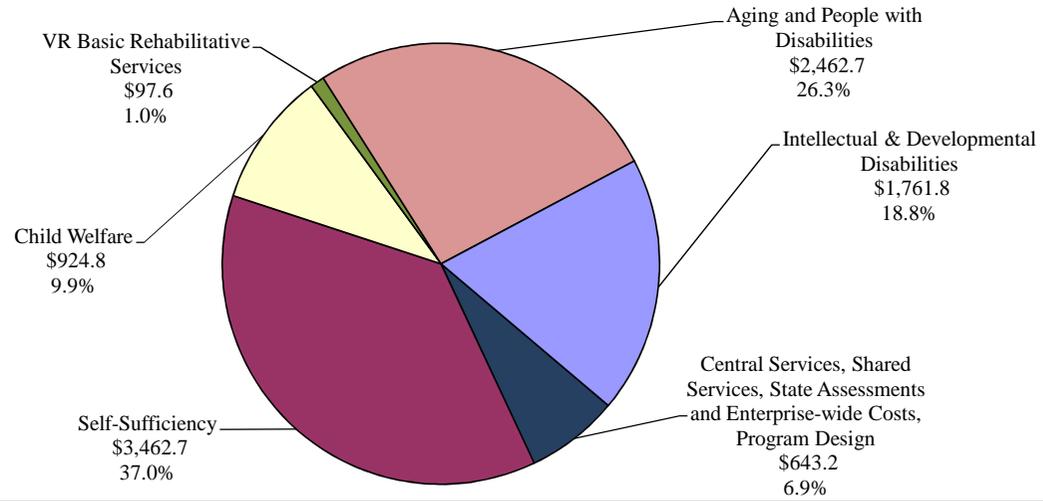
Enabling Legislation/Program Authorization

Child Welfare services are mandated by multiple Federal and State laws including PL96-272, Adoption Assistance and Child Welfare Act; PL95-608, Indian Child Welfare Act PL 105-89, Adoption and Safe Families Act; PL 110-351, Foster Connections to Success and Increasing Adoption Act; Social Security Act Title IV-E and Title IV-B; ORS Chapter 418, and ORS Chapter 419B.

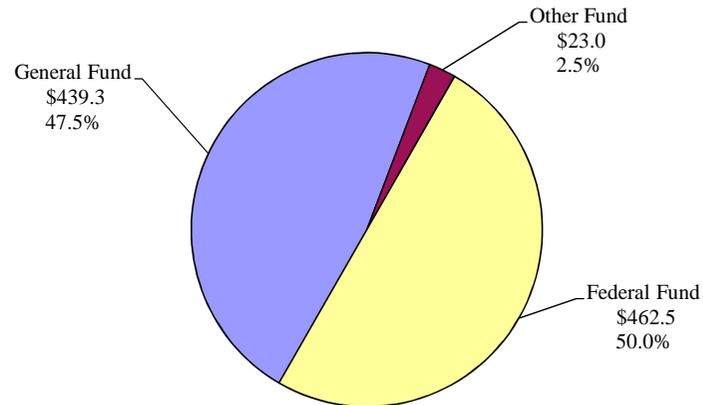
Funding Streams

Personnel for program design and delivery is determined through Random Moment Sampling Surveys (RMSS) where field delivery staff are required at random intervals to indicate the time spent on various activities to determine the level of Federal funding which directly supports our ability to provide critical child welfare services. Block grant funds include Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families (TANF) funds. Leveraged funds include Medicaid, Title IV-E and IV-B funds, primarily at a 50 percent Federal Fund and 50 percent General Fund match rate. State-only General Funds also comprise a portion of the budget.

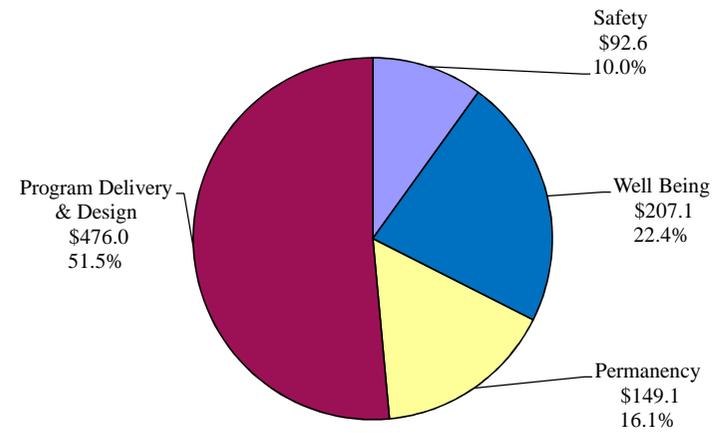
**Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
\$9,352.8 million**

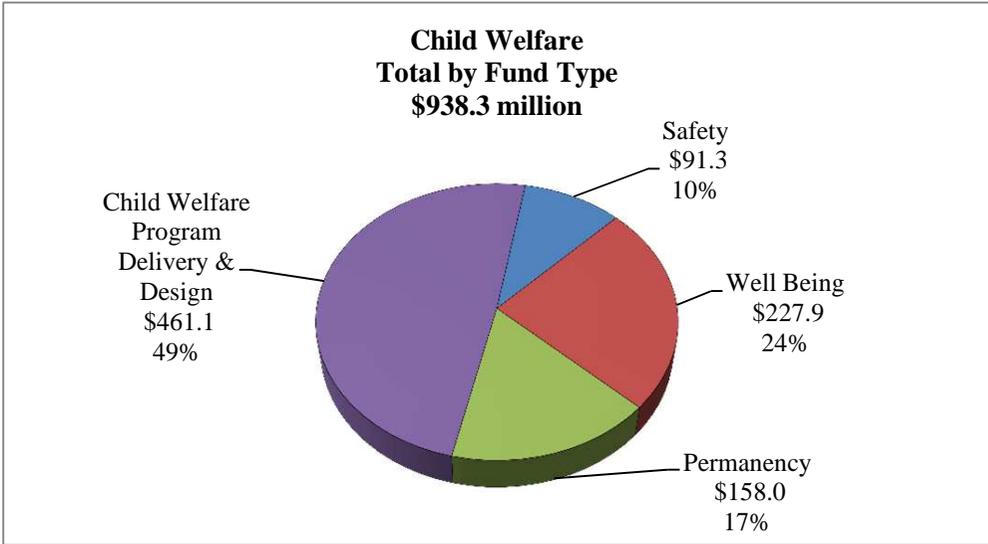
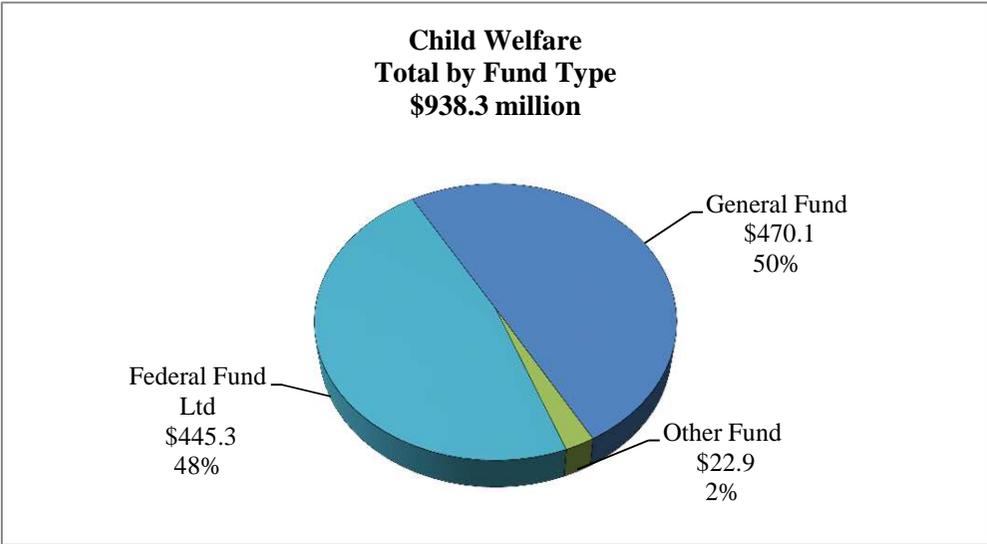
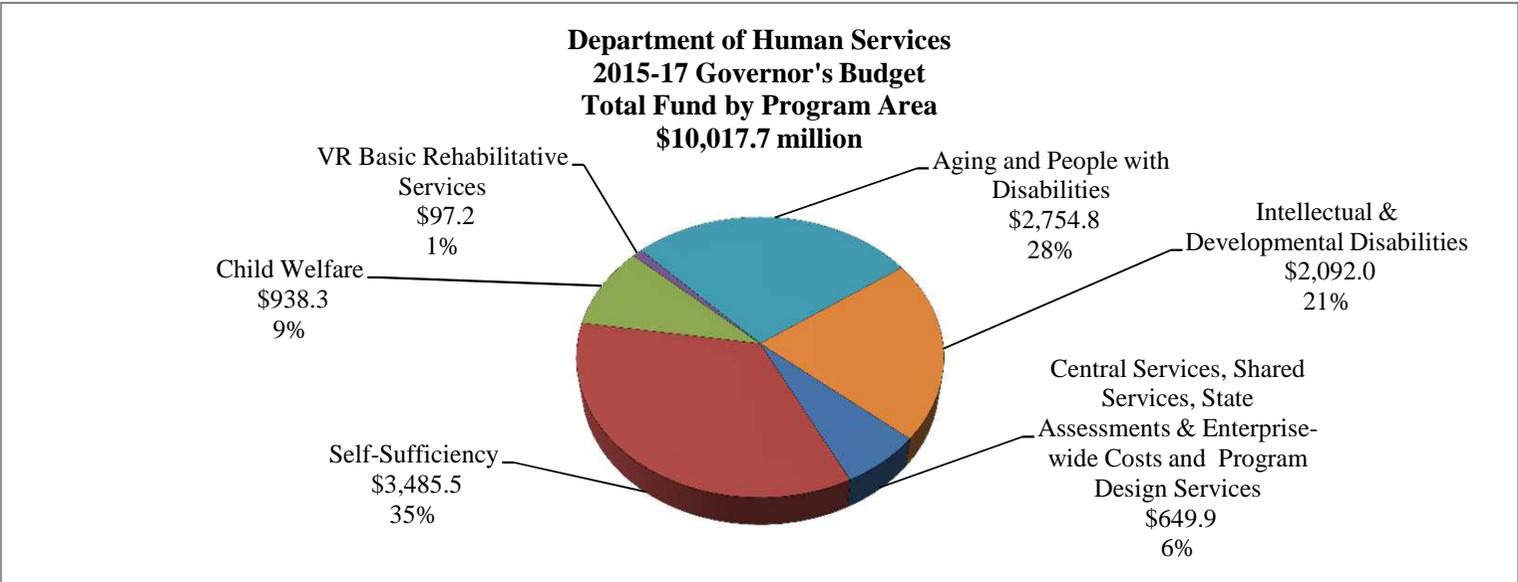


**Child Welfare
Total by Fund Type
\$924.8 million**



**Child Welfare
Total by Program
\$924.8 million**





Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Safety
2015-17 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>
2013-15 Leg Adopted Budget	-	-	92,018,413	28,385,869	-	4,633,896	58,998,648	-	-
2013-15 Emergency Boards	-	-	579,305	482,215	-	-	97,090	-	-
2013-15 Leg Approved Budget	-	-	92,597,718	28,868,084	-	4,633,896	59,095,738	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	92,597,718	28,868,084	-	4,633,896	59,095,738	-	-
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)	-	-	2,540,808	952,648	-	28,675	1,559,485	-	-
Subtotal	-	-	2,540,808	952,648	-	28,675	1,559,485	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(149,498)	-	-	149,498	-	-
060 - Technical Adjustments									

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
 Safety
 2015-17 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	-	-	(1,225,920)	(1,225,920)	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	93,912,606	28,445,314	-	4,662,571	60,804,721	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Safety
2015-17 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: 2015-17 Current Service Level	-	-	93,912,606	28,445,314	-	4,662,571	60,804,721	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	93,912,606	28,445,314	-	4,662,571	60,804,721	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(2,540,808)	(952,648)	-	(28,675)	(1,559,485)	-	-
091 - December 2014 Rebalance	-	-	-	-	-	-	-	-	-
101 - TANF Flexibility in Design	-	-	-	-	-	-	-	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	-	-	-	-	-	-	-
104 - Employment Outcomes for People with I/DD	-	-	-	-	-	-	-	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	-	-	-	-	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	-	-	-	-	-	-	-	-	-
109 - Program Infrastructure	-	-	-	-	-	-	-	-	-
110 - Build Capacity for SACU clients in Prov Comm	-	-	-	-	-	-	-	-	-
111 - Provider Rate Increases	-	-	-	-	-	-	-	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Safety
2015-17 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>
113 - SS - backfill empty OF & restoration of pos.	-	-	-	-	-	-	-	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	-	-	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	-	-	-	-	-	-	-	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	-	-	-	-	-	-	-	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	-	-	-	-	-	-	-
201 - REaL-D	-	-	-	-	-	-	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(2,540,808)	(952,648)	-	(28,675)	(1,559,485)	-	-
Total 2015-17 Governor's Budget	-	-	91,371,798	27,492,666	-	4,633,896	59,245,236	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Safety
2015-17 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>
Percentage Change From 2013-15 Leg Approved Budget	-	-	-1.32%	-4.76%	-	-	0.25%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-2.71%	-3.35%	-	-0.62%	-2.56%	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Well Being
2015-17 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>
2013-15 Leg Adopted Budget	-	-	209,596,370	104,381,181	-	14,266,485	90,948,704	-	-
2013-15 Emergency Boards	-	-	2,130,227	1,786,524	-	-	343,703	-	-
2013-15 Leg Approved Budget	-	-	211,726,597	106,167,705	-	14,266,485	91,292,407	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	211,726,597	106,167,705	-	14,266,485	91,292,407	-	-
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)	-	-	12,950,995	5,942,365	-	823,111	6,185,519	-	-
Subtotal	-	-	12,950,995	5,942,365	-	823,111	6,185,519	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	3,608,463	1,726,922	-	244,019	1,637,522	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(600,127)	-	-	600,127	-	-
060 - Technical Adjustments									

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
Well Being
2015-17 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	-	-	1,225,920	1,225,920	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	229,511,975	114,462,785	-	15,333,615	99,715,575	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Well Being
2015-17 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: 2015-17 Current Service Level	-	-	229,511,975	114,462,785	-	15,333,615	99,715,575	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	229,511,975	114,462,785	-	15,333,615	99,715,575	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(6,472,502)	(2,612,033)	-	(502,959)	(3,357,510)	-	-
091 - December 2014 Rebalance	-	-	4,777,006	4,674,006	-	103,000	-	-	-
101 - TANF Flexibility in Design	-	-	-	-	-	-	-	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	-	-	-	-	-	-	-
104 - Employment Outcomes for People with I/DD	-	-	-	-	-	-	-	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	-	-	-	-	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	-	-	-	-	-	-	-	-	-
109 - Program Infrastructure	-	-	-	-	-	-	-	-	-
110 - Build Capacity for SACU clients in Prov Comm	-	-	-	-	-	-	-	-	-
111 - Provider Rate Increases	-	-	-	-	-	-	-	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Well Being
2015-17 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>
113 - SS - backfill empty OF & restoration of pos.	-	-	-	-	-	-	-	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	-	-	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	-	-	-	-	-	-	-	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	-	-	-	-	-	-	-	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	-	-	-	-	-	-	-
201 - REaL-D	-	-	-	-	-	-	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(1,695,496)	2,061,973	-	(399,959)	(3,357,510)	-	-
Total 2015-17 Governor's Budget	-	-	227,816,479	116,524,758	-	14,933,656	96,358,065	-	-

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
Well Being
2015-17 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>
Percentage Change From 2013-15 Leg Approved Budget	-	-	7.60%	9.76%	-	4.68%	5.55%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-0.74%	1.80%	-	-2.61%	-3.37%	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Permanency
2015-17 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>
2013-15 Leg Adopted Budget	-	-	146,277,255	70,396,412	-	1,021,099	74,859,744	-	-
2013-15 Emergency Boards	-	-	2,029,490	1,362,934	-	-	666,556	-	-
2013-15 Leg Approved Budget	-	-	148,306,745	71,759,346	-	1,021,099	75,526,300	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	148,306,745	71,759,346	-	1,021,099	75,526,300	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,468,846	2,161,293	-	30,892	2,276,661	-	-
Subtotal	-	-	4,468,846	2,161,293	-	30,892	2,276,661	-	-
040 - Mandated Caseload									

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Permanency
2015-17 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>
040 - Mandated Caseload	-	-	9,698,174	4,102,574	-	208,903	5,386,697	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(619,526)	-	-	619,526	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	162,473,765	77,403,687	-	1,260,894	83,809,184	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Permanency
2015-17 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: 2015-17 Current Service Level	-	-	162,473,765	77,403,687	-	1,260,894	83,809,184	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	162,473,765	77,403,687	-	1,260,894	83,809,184	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(4,375,158)	(2,067,645)	-	(30,852)	(2,276,661)	-	-
091 - December 2014 Rebalance	-	-	-	-	-	-	-	-	-
101 - TANF Flexibility in Design	-	-	-	-	-	-	-	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	-	-	-	-	-	-	-
104 - Employment Outcomes for People with I/DD	-	-	-	-	-	-	-	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	-	-	-	-	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	-	-	-	-	-	-	-	-	-
109 - Program Infrastructure	-	-	-	-	-	-	-	-	-
110 - Build Capacity for SACU clients in Prov Comm	-	-	-	-	-	-	-	-	-
111 - Provider Rate Increases	-	-	-	-	-	-	-	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Permanency
2015-17 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>
113 - SS - backfill empty OF & restoration of pos.	-	-	-	-	-	-	-	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	-	-	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	-	-	-	-	-	-	-	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	-	-	-	-	-	-	-	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	-	-	-	-	-	-	-
201 - REaL-D	-	-	-	-	-	-	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(4,375,158)	(2,067,645)	-	(30,852)	(2,276,661)	-	-
Total 2015-17 Governor's Budget	-	-	158,098,607	75,336,042	-	1,230,042	81,532,523	-	-

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
 Permanency
 2015-17 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>
Percentage Change From 2013-15 Leg Approved Budget	-	-	6.60%	4.98%	-	20.46%	7.95%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-2.69%	-2.67%	-	-2.45%	-2.72%	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Child Welfare Program Delivery and Design
2015-17 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>
2013-15 Leg Adopted Budget	2,499	2,420.82	448,707,181	233,451,532	-	4,272,342	210,983,307	-	-
2013-15 Emergency Boards	(18)	(18.00)	15,412,136	12,888,655	-	(1,560,811)	4,084,292	-	-
2013-15 Leg Approved Budget	2,481	2,402.82	464,119,317	246,340,187	-	2,711,531	215,067,599	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(11)	21.87	(1,385,552)	6,632,175	-	(520,595)	(7,497,132)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	2,470	2,424.69	462,733,765	252,972,362	-	2,190,936	207,570,467	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,920,456)	(1,713,785)	-	(5,004)	(1,201,667)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,564,938	1,499,207	-	(9,571)	75,302	-	-
Subtotal	-	-	(1,355,518)	(214,578)	-	(14,575)	(1,126,365)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	8	4.25	4,107,957	2,241,495	-	-	1,866,462	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(800,000)	(800,000)	-	-	-	-	-
Subtotal	8	4.25	3,307,957	1,441,495	-	-	1,866,462	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,371,352	3,158,070	-	25,463	3,187,819	-	-
Subtotal	-	-	6,371,352	3,158,070	-	25,463	3,187,819	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Child Welfare Program Delivery and Design
2015-17 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	43	41.40	7,122,976	4,990,251	-	-	2,132,725	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(181,933)	-	-	181,933	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(162,146)	(42,373)	-	(26,274)	(93,499)	-	-
Subtotal: 2015-17 Current Service Level	2,521	2,470.34	478,018,386	262,123,294	-	2,175,550	213,719,542	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Child Welfare Program Delivery and Design
2015-17 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: 2015-17 Current Service Level	2,521	2,470.34	478,018,386	262,123,294	-	2,175,550	213,719,542	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	2,521	2,470.34	478,018,386	262,123,294	-	2,175,550	213,719,542	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(10,611,143)	(2,860,396)	-	(57,812)	(7,692,935)	-	-
091 - December 2014 Rebalance	-	-	(10,678,744)	(10,678,744)	-	-	-	-	-
101 - TANF Flexibility in Design	-	-	-	-	-	-	-	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	-	-	-	-	-	-	-
104 - Employment Outcomes for People with I/DD	-	-	-	-	-	-	-	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	-	-	-	-	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	-	-	-	-	-	-	-	-	-
109 - Program Infrastructure	29	21.75	4,359,515	2,183,289	-	-	2,176,226	-	-
110 - Build Capacity for SACU clients in Prov Comm	-	-	-	-	-	-	-	-	-
111 - Provider Rate Increases	-	-	-	-	-	-	-	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Child Welfare Program Delivery and Design
2015-17 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>
113 - SS - backfill empty OF & restoration of pos.	-	-	-	-	-	-	-	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	-	-	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	-	-	-	-	-	-	-	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	-	-	-	-	-	-	-	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	-	-	-	-	-	-	-
201 - REaL-D	-	-	-	-	-	-	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	29	21.75	(16,930,372)	(11,355,851)	-	(57,812)	(5,516,709)	-	-
Total 2015-17 Governor's Budget	2,550	2,492.09	461,088,014	250,767,443	-	2,117,738	208,202,833	-	-

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
 Child Welfare Program Delivery and Design
 2015-17 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>
Percentage Change From 2013-15 Leg Approved Budget	2.78%	3.72%	-0.65%	1.80%	-	-21.90%	-3.19%	-	-
Percentage Change From 2015-17 Current Service Level	1.15%	0.88%	-3.54%	-4.33%	-	-2.66%	-2.58%	-	-

Department of Human Services Child Safety 10000-060-02-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
GENERAL FUND REVENUES						
General Fund Appropriation	0050	GF	11,481,566	28,868,084	31,941,442	27,492,666
TOTAL REVENUES		GF	11,481,566	28,868,084	31,941,442	27,492,666
TOTAL GENERAL FUNDS		GF	11,481,566	28,868,084	31,941,442	27,492,666
OTHER FUNDS REVENUES						
Beginning Balance	0025	OF	1,162,519	1,060,952	175,346	175,346
Beginning Balance Adjustment	0030	OF	(590,866)	(13,943)	-	-
Business License & Fees	0205	OF	1,232,667	1,088,759	1,088,759	1,088,759
Care of State Wards	0420	OF	28,461	604,882	623,608	623,608
Other Revenues	0975	OF	914,698	264,072	274,021	245,346
TOTAL REVENUES		OF	2,747,479	3,004,722	2,161,734	2,133,059
TRANSFER IN						
Transfer in Revenue Department	1150	OF	2,758,007	2,758,007	2,758,007	2,758,007
TOTAL TRANSFERS IN		OF	2,758,007	2,758,007	2,758,007	2,758,007
Transfer to Intrafund	2010	OF	-	-	-	-
Tsfr to HECC	2525	OF	-	-	-	-
Tsfr To Student Access Comm	2575	OF	-	-	-	-
Tsfr To Education, Dept of	2581	OF	-	-	-	-

Department of Human Services Child Safety 10000-060-02-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
TOTAL TRANSFERS OUT		OF	-	-	-	-
TOTAL OTHER FUNDS		OF	5,505,486	5,762,729	4,919,741	4,891,066
FEDERAL FUNDS REVENUES Federal Funds Revenue	0995	FF	35,023,198	59,095,738	60,653,343	59,245,236
TOTAL REVENUES		FF	35,023,198	59,095,738	60,653,343	59,245,236
TOTAL FEDERAL FUNDS		FF	35,023,198	59,095,738	60,653,343	59,245,236
TOTAL AVAILABLE REVENUES		TF	52,010,250	93,726,551	97,514,526	91,628,968

Department of Human Services Well Being 10000-060-03-00-00000		2015-17 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
GENERAL FUND REVENUES						
General Fund Appropriation	0050	GF	83,010,374	106,167,705	116,010,970	116,524,758
TOTAL REVENUES		GF	83,010,374	106,167,705	116,010,970	116,524,758
TOTAL GENERAL FUNDS		GF	83,010,374	106,167,705	116,010,970	116,524,758
OTHER FUNDS REVENUES						
Care of State Wards	0420	OF	800,121	14,236,225	15,008,240	14,982,295
Donations	0905	OF	2,235	-	-	-
Other Revenues	0975	OF	18,831,280	30,260	351,320	351,320
TOTAL REVENUES		OF	19,633,636	14,266,485	15,359,560	15,333,615
TRANSFER IN						
Transfer in Department of Transportation	1730	OF	7,792	-	103,000	103,000
TOTAL TRANSFERS IN		OF	7,792	-	103,000	103,000
Transfer to Intrafund	2010	OF	-	-	-	-
Tsfr to HECC	2525	OF	-	-	-	-
Tsfr To Student Access Comm	2575	OF	-	-	-	-
Tsfr To Education, Dept of	2581	OF	-	-	-	-
TOTAL TRANSFERS OUT		OF	-	-	-	-
TOTAL OTHER FUNDS		OF	19,641,428	14,266,485	15,462,560	15,436,615

Department of Human Services Well Being 10000-060-03-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
FEDERAL FUNDS REVENUES						
Federal Funds Revenue	0995	FF	93,931,270	91,292,407	98,960,013	96,358,065
TOTAL REVENUES		FF	93,931,270	91,292,407	98,960,013	96,358,065
TOTAL FEDERAL FUNDS		FF	93,931,270	91,292,407	98,960,013	96,358,065
TOTAL AVAILABLE REVENUES		TF	196,583,072	211,726,597	230,433,543	228,319,438

Department of Human Services Permanency 10000-060-04-00-00000		2015-17 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
GENERAL FUND REVENUES						
General Fund Appropriation	0050	GF	70,133,203	71,759,346	77,683,097	75,336,042
TOTAL REVENUES		GF	70,133,203	71,759,346	77,683,097	75,336,042
TOTAL GENERAL FUNDS		GF	70,133,203	71,759,346	77,683,097	75,336,042
OTHER FUNDS REVENUES						
Business License & Fees	0205	OF	17,445	86,030	88,869	88,869
Care of State Wards	0420	OF	30,400	697,729	833,188	927,564
Donations	0905	OF	3,829	-	-	-
Other Revenues	0975	OF	813,677	237,340	244,461	213,609
TOTAL REVENUES		OF	865,351	1,021,099	1,166,518	1,230,042
Transfer to Intrafund	2010	OF	-	-	-	-
Tsfr to HECC	2525	OF	-	-	-	-
Tsfr To Student Access Comm	2575	OF	-	-	-	-
Tsfr To Education, Dept of	2581	OF	-	-	-	-
TOTAL TRANSFERS OUT		OF	-	-	-	-
TOTAL OTHER FUNDS		OF	865,351	1,021,099	1,166,518	1,230,042
FEDERAL FUNDS REVENUES						
Federal Funds Revenue	0995	FF	70,878,585	75,526,300	82,218,178	81,532,523

Department of Human Services Permanency 10000-060-04-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
TOTAL REVENUES		FF	70,878,585	75,526,300	82,218,178	81,532,523
TOTAL FEDERAL FUNDS		FF	70,878,585	75,526,300	82,218,178	81,532,523
TOTAL AVAILABLE REVENUES		TF	141,877,139	148,306,745	161,067,793	158,098,607

Department of Human Services Child Welfare Program Delivery & Design 10000-060-06-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
GENERAL FUND REVENUES						
General Fund Appropriation	0050	GF	116,676,513	246,340,187	270,880,043	250,767,443
TOTAL REVENUES		GF	116,676,513	246,340,187	270,880,043	250,767,443
TOTAL GENERAL FUNDS		GF	116,676,513	246,340,187	270,880,043	250,767,443
OTHER FUNDS REVENUES						
Care of State Wards	0420	OF	121,114	185,331	185,331	185,331
Donations	0905	OF	74,208	-	-	-
Other Revenues	0975	OF	322,690	2,526,200	2,002,939	1,932,407
TOTAL REVENUES		OF	518,012	2,711,531	2,188,270	2,117,738
TRANSFER IN						
Tsfr From Oregon Health Authority	1443	OF	690,283	-	-	-
Transfer in Department of Transportation	1730	OF	2,000	-	-	-
TOTAL TRANSFERS IN		OF	692,283	-	-	-
Transfer to Intrafund	2010	OF	-	-	-	-
Tsfr to HECC	2525	OF	-	-	-	-
Tsfr To Student Access Comm	2575	OF	-	-	-	-
Tsfr To Education, Dept of	2581	OF	-	-	-	-

Department of Human Services Child Welfare Program Delivery & Design 10000-060-06-00-00000		2015-17 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
TOTAL TRANSFERS OUT		OF	-	-	-	-
TOTAL OTHER FUNDS		OF	1,210,295	2,711,531	2,188,270	2,117,738
FEDERAL FUNDS REVENUES						
Federal Funds Revenue	0995	FF	219,528,699	216,508,242	221,961,998	210,072,895
TOTAL REVENUES		FF	219,528,699	216,508,242	221,961,998	210,072,895
TRANSFERS IN						
Tsfr To Judicial Dept	2198	FF	(36,000)	(1,440,643)	(1,870,062)	(1,870,062)
TOTAL TRANSFERS OUT		FF	(36,000)	(1,440,643)	(1,870,062)	(1,870,062)
TOTAL FEDERAL FUNDS		FF	219,492,699	215,067,599	220,091,936	208,202,833
TOTAL AVAILABLE REVENUES		TF	337,379,507	464,119,317	493,160,249	461,088,014

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000
Cross Reference Number: 10000-060-02-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,232,667	1,088,759	1,088,759	1,088,759	1,088,759	-
Care of State Wards	28,461	604,882	604,882	623,608	623,608	-
Other Revenues	914,698	264,072	264,072	274,021	245,346	-
Tsfr From Revenue, Dept of	2,758,007	2,758,007	2,758,007	2,758,007	2,758,007	-
Total Other Funds	\$4,933,833	\$4,715,720	\$4,715,720	\$4,744,395	\$4,715,720	-
Federal Funds						
Federal Funds	35,023,198	58,998,648	59,095,738	60,653,343	59,245,236	-
Total Federal Funds	\$35,023,198	\$58,998,648	\$59,095,738	\$60,653,343	\$59,245,236	-

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000
Cross Reference Number: 10000-060-03-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Care of State Wards	800,121	14,236,225	14,236,225	15,008,240	14,982,295	-
Donations	2,235	-	-	-	-	-
Other Revenues	18,831,280	30,260	30,260	351,320	351,320	-
Tsfr From Transportation, Dept	7,792	-	-	103,000	103,000	-
Total Other Funds	\$19,641,428	\$14,266,485	\$14,266,485	\$15,462,560	\$15,436,615	-
Federal Funds						
Federal Funds	93,931,270	90,948,704	91,292,407	98,960,013	96,358,065	-
Total Federal Funds	\$93,931,270	\$90,948,704	\$91,292,407	\$98,960,013	\$96,358,065	-

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-04-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	17,445	86,030	86,030	88,869	88,869	-
Care of State Wards	30,400	697,729	697,729	833,188	927,564	-
Donations	3,829	-	-	-	-	-
Other Revenues	813,677	237,340	237,340	244,461	213,609	-
Total Other Funds	\$865,351	\$1,021,099	\$1,021,099	\$1,166,518	\$1,230,042	-
Federal Funds						
Federal Funds	70,878,585	74,859,744	75,526,300	82,218,178	81,532,523	-
Total Federal Funds	\$70,878,585	\$74,859,744	\$75,526,300	\$82,218,178	\$81,532,523	-

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000
Cross Reference Number: 10000-060-06-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Care of State Wards	121,114	185,331	185,331	185,331	185,331	-
Donations	74,208	-	-	-	-	-
Other Revenues	322,690	4,087,011	2,526,200	2,002,939	1,932,407	-
Tsfr From Oregon Health Authority	690,283	-	-	-	-	-
Tsfr From Transportation, Dept	2,000	-	-	-	-	-
Total Other Funds	\$1,210,295	\$4,272,342	\$2,711,531	\$2,188,270	\$2,117,738	-
Federal Funds						
Federal Funds	219,528,699	212,423,950	216,508,242	221,961,998	210,072,895	-
Tsfr To Judicial Dept	(36,000)	(1,440,643)	(1,440,643)	(1,870,062)	(1,870,062)	-
Total Federal Funds	\$219,492,699	\$210,983,307	\$215,067,599	\$220,091,936	\$208,202,833	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: 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	866,044	-	-	-	-	-	866,044
Care of State Wards	-	-	17,892	-	-	-	17,892
Other Revenues	-	-	8,176	-	-	-	8,176
Federal Funds	-	-	-	1,417,644	-	-	1,417,644
Total Revenues	\$866,044	-	\$26,068	\$1,417,644	-	-	\$2,309,756
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	866,044	-	26,068	1,215,689	-	-	2,107,801
Other Special Payments	-	-	-	201,955	-	-	201,955
Total Special Payments	\$866,044	-	\$26,068	\$1,417,644	-	-	\$2,309,756
Total Expenditures							
Total Expenditures	866,044	-	26,068	1,417,644	-	-	2,309,756
Total Expenditures	\$866,044	-	\$26,068	\$1,417,644	-	-	\$2,309,756
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: 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	86,604	-	-	-	-	-	86,604
Care of State Wards	-	-	834	-	-	-	834
Other Revenues	-	-	1,773	-	-	-	1,773
Federal Funds	-	-	-	141,841	-	-	141,841
Total Revenues	\$86,604	-	\$2,607	\$141,841	-	-	\$231,052
Special Payments							
Dist to Individuals	86,604	-	2,607	141,841	-	-	231,052
Total Special Payments	\$86,604	-	\$2,607	\$141,841	-	-	\$231,052
Total Expenditures							
Total Expenditures	86,604	-	2,607	141,841	-	-	231,052
Total Expenditures	\$86,604	-	\$2,607	\$141,841	-	-	\$231,052
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: 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	(149,498)	-	-	-	-	-	(149,498)
Federal Funds	-	-	-	149,498	-	-	149,498
Total Revenues	(\$149,498)	-	-	\$149,498	-	-	-
Special Payments							
Dist to Individuals	(149,498)	-	-	149,498	-	-	-
Total Special Payments	(\$149,498)	-	-	\$149,498	-	-	-
Total Expenditures							
Total Expenditures	(149,498)	-	-	149,498	-	-	-
Total Expenditures	(\$149,498)	-	-	\$149,498	-	-	-
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: 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	(1,225,920)	-	-	-	-	-	(1,225,920)
Total Revenues	(\$1,225,920)	-	-	-	-	-	(\$1,225,920)
Special Payments							
Dist to Individuals	(1,225,920)	-	-	-	-	-	(1,225,920)
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	(\$1,225,920)	-	-	-	-	-	(\$1,225,920)
Total Expenditures							
Total Expenditures	(1,225,920)	-	-	-	-	-	(1,225,920)
Total Expenditures	(\$1,225,920)	-	-	-	-	-	(\$1,225,920)
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: 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	(952,648)	-	-	-	-	-	(952,648)
Other Revenues	-	-	(28,675)	-	-	-	(28,675)
Federal Funds	-	-	-	(1,559,485)	-	-	(1,559,485)
Total Revenues	(\$952,648)	-	(\$28,675)	(\$1,559,485)	-	-	(\$2,540,808)
Special Payments							
Dist to Individuals	(952,648)	-	(28,675)	(1,357,530)	-	-	(2,338,853)
Other Special Payments	-	-	-	(201,955)	-	-	(201,955)
Total Special Payments	(\$952,648)	-	(\$28,675)	(\$1,559,485)	-	-	(\$2,540,808)
Total Expenditures							
Total Expenditures	(952,648)	-	(28,675)	(1,559,485)	-	-	(2,540,808)
Total Expenditures	(\$952,648)	-	(\$28,675)	(\$1,559,485)	-	-	(\$2,540,808)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - GF Reinvestment

Cross Reference Name: 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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
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: 031 - Standard Inflation

Cross Reference Name: Well Being
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	3,185,032	-	-	-	-	-	3,185,032
Care of State Wards	-	-	427,085	-	-	-	427,085
Other Revenues	-	-	908	-	-	-	908
Federal Funds	-	-	-	2,674,009	-	-	2,674,009
Total Revenues	\$3,185,032	-	\$427,993	\$2,674,009	-	-	\$6,287,034
Special Payments							
Dist to Individuals	3,039,649	-	427,310	2,645,131	-	-	6,112,090
Other Special Payments	145,383	-	683	28,878	-	-	174,944
Total Special Payments	\$3,185,032	-	\$427,993	\$2,674,009	-	-	\$6,287,034
Total Expenditures							
Total Expenditures	3,185,032	-	427,993	2,674,009	-	-	6,287,034
Total Expenditures	\$3,185,032	-	\$427,993	\$2,674,009	-	-	\$6,287,034
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: Well Being
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	569,628	-	-	-	-	-	569,628
Care of State Wards	-	-	74,966	-	-	-	74,966
Federal Funds	-	-	-	683,501	-	-	683,501
Total Revenues	\$569,628	-	\$74,966	\$683,501	-	-	\$1,328,095
Special Payments							
Dist to Individuals	569,628	-	74,966	683,501	-	-	1,328,095
Total Special Payments	\$569,628	-	\$74,966	\$683,501	-	-	\$1,328,095
Total Expenditures							
Total Expenditures	569,628	-	74,966	683,501	-	-	1,328,095
Total Expenditures	\$569,628	-	\$74,966	\$683,501	-	-	\$1,328,095
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: Well Being
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	2,187,705	-	-	-	-	-	2,187,705
Other Revenues	-	-	320,152	-	-	-	320,152
Federal Funds	-	-	-	2,828,009	-	-	2,828,009
Total Revenues	\$2,187,705	-	\$320,152	\$2,828,009	-	-	\$5,335,866
Special Payments							
Other Special Payments	2,187,705	-	320,152	2,828,009	-	-	5,335,866
Total Special Payments	\$2,187,705	-	\$320,152	\$2,828,009	-	-	\$5,335,866
Total Expenditures							
Total Expenditures	2,187,705	-	320,152	2,828,009	-	-	5,335,866
Total Expenditures	\$2,187,705	-	\$320,152	\$2,828,009	-	-	\$5,335,866
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: Well Being
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	1,726,922	-	-	-	-	-	1,726,922
Care of State Wards	-	-	244,019	-	-	-	244,019
Federal Funds	-	-	-	1,637,522	-	-	1,637,522
Total Revenues	\$1,726,922	-	\$244,019	\$1,637,522	-	-	\$3,608,463
Special Payments							
Dist to Individuals	1,726,922	-	244,019	1,637,522	-	-	3,608,463
Total Special Payments	\$1,726,922	-	\$244,019	\$1,637,522	-	-	\$3,608,463
Total Expenditures							
Total Expenditures	1,726,922	-	244,019	1,637,522	-	-	3,608,463
Total Expenditures	\$1,726,922	-	\$244,019	\$1,637,522	-	-	\$3,608,463
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Well Being
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	(600,127)	-	-	-	-	-	(600,127)
Federal Funds	-	-	-	600,127	-	-	600,127
Total Revenues	(\$600,127)	-	-	\$600,127	-	-	-
Special Payments							
Dist to Individuals	(600,127)	-	-	600,127	-	-	-
Total Special Payments	(\$600,127)	-	-	\$600,127	-	-	-
Total Expenditures							
Total Expenditures	(600,127)	-	-	600,127	-	-	-
Total Expenditures	(\$600,127)	-	-	\$600,127	-	-	-
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: Well Being
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	1,225,920	-	-	-	-	-	1,225,920
Total Revenues	\$1,225,920	-	-	-	-	-	\$1,225,920
Special Payments							
Dist to Individuals	1,225,920	-	-	-	-	-	1,225,920
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	\$1,225,920	-	-	-	-	-	\$1,225,920
Total Expenditures							
Total Expenditures	1,225,920	-	-	-	-	-	1,225,920
Total Expenditures	\$1,225,920	-	-	-	-	-	\$1,225,920
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: Well Being
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	(2,612,033)	-	-	-	-	-	(2,612,033)
Care of State Wards	-	-	-	-	-	-	-
Federal Funds	-	-	-	(3,357,510)	-	-	(3,357,510)
Total Revenues	(\$2,612,033)	-	-	(\$3,357,510)	-	-	(\$5,969,543)
Special Payments							
Dist to Individuals	(2,612,033)	-	(502,276)	(3,328,632)	-	-	(6,442,941)
Other Special Payments	-	-	(683)	(28,878)	-	-	(29,561)
Total Special Payments	(\$2,612,033)	-	(\$502,959)	(\$3,357,510)	-	-	(\$6,472,502)
Total Expenditures							
Total Expenditures	(2,612,033)	-	(502,959)	(3,357,510)	-	-	(6,472,502)
Total Expenditures	(\$2,612,033)	-	(\$502,959)	(\$3,357,510)	-	-	(\$6,472,502)
Ending Balance							
Ending Balance	-	-	502,959	-	-	-	502,959
Total Ending Balance	-	-	\$502,959	-	-	-	\$502,959

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 Rebalance

Cross Reference Name: Well Being
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	4,674,006	-	-	-	-	-	4,674,006
Other Revenues	-	-	-	-	-	-	-
Total Revenues	\$4,674,006	-	-	-	-	-	\$4,674,006
Transfers Out							
Transfer to Other	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	4,674,006	-	103,000	-	-	-	4,777,006
Total Special Payments	\$4,674,006	-	\$103,000	-	-	-	\$4,777,006
Total Expenditures							
Total Expenditures	4,674,006	-	103,000	-	-	-	4,777,006
Total Expenditures	\$4,674,006	-	\$103,000	-	-	-	\$4,777,006
Ending Balance							
Ending Balance	-	-	(103,000)	-	-	-	(103,000)
Total Ending Balance	-	-	(\$103,000)	-	-	-	(\$103,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 114 - Rate Enhancements

Cross Reference Name: Well Being
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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
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: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Permanency
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	-	-	-	-	-	-	-
Care of State Wards	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
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: 031 - Standard Inflation

Cross Reference Name: Permanency
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	2,152,780	-	-	-	-	-	2,152,780
Business Lic and Fees	-	-	2,581	-	-	-	2,581
Care of State Wards	-	-	20,932	-	-	-	20,932
Other Revenues	-	-	7,121	-	-	-	7,121
Federal Funds	-	-	-	2,265,788	-	-	2,265,788
Total Revenues	\$2,152,780	-	\$30,634	\$2,265,788	-	-	\$4,449,202
Special Payments							
Dist to Individuals	2,067,645	-	20,932	2,157,062	-	-	4,245,639
Other Special Payments	85,135	-	9,702	108,726	-	-	203,563
Total Special Payments	\$2,152,780	-	\$30,634	\$2,265,788	-	-	\$4,449,202
Total Expenditures							
Total Expenditures	2,152,780	-	30,634	2,265,788	-	-	4,449,202
Total Expenditures	\$2,152,780	-	\$30,634	\$2,265,788	-	-	\$4,449,202
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: Permanency
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	8,513	-	-	-	-	-	8,513
Business Lic and Fees	-	-	258	-	-	-	258
Federal Funds	-	-	-	10,873	-	-	10,873
Total Revenues	\$8,513	-	\$258	\$10,873	-	-	\$19,644
Special Payments							
Other Special Payments	8,513	-	258	10,873	-	-	19,644
Total Special Payments	\$8,513	-	\$258	\$10,873	-	-	\$19,644
Total Expenditures							
Total Expenditures	8,513	-	258	10,873	-	-	19,644
Total Expenditures	\$8,513	-	\$258	\$10,873	-	-	\$19,644
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: Permanency
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	4,102,574	-	-	-	-	-	4,102,574
Care of State Wards	-	-	208,903	-	-	-	208,903
Federal Funds	-	-	-	5,386,697	-	-	5,386,697
Total Revenues	\$4,102,574	-	\$208,903	\$5,386,697	-	-	\$9,698,174
Special Payments							
Dist to Individuals	4,102,574	-	208,903	5,386,697	-	-	9,698,174
Total Special Payments	\$4,102,574	-	\$208,903	\$5,386,697	-	-	\$9,698,174
Total Expenditures							
Total Expenditures	4,102,574	-	208,903	5,386,697	-	-	9,698,174
Total Expenditures	\$4,102,574	-	\$208,903	\$5,386,697	-	-	\$9,698,174
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Permanency
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	(619,526)	-	-	-	-	-	(619,526)
Federal Funds	-	-	-	619,526	-	-	619,526
Total Revenues	(\$619,526)	-	-	\$619,526	-	-	-
Special Payments							
Dist to Individuals	(619,526)	-	-	619,526	-	-	-
Total Special Payments	(\$619,526)	-	-	\$619,526	-	-	-
Total Expenditures							
Total Expenditures	(619,526)	-	-	619,526	-	-	-
Total Expenditures	(\$619,526)	-	-	\$619,526	-	-	-
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: Permanency
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	(2,067,645)	-	-	-	-	-	(2,067,645)
Other Revenues	-	-	(30,852)	-	-	-	(30,852)
Federal Funds	-	-	-	(2,276,661)	-	-	(2,276,661)
Total Revenues	(\$2,067,645)	-	(\$30,852)	(\$2,276,661)	-	-	(\$4,375,158)
Special Payments							
Dist to Individuals	(2,067,645)	-	(20,932)	(2,157,062)	-	-	(4,245,639)
Other Special Payments	-	-	(9,920)	(119,599)	-	-	(129,519)
Total Special Payments	(\$2,067,645)	-	(\$30,852)	(\$2,276,661)	-	-	(\$4,375,158)
Total Expenditures							
Total Expenditures	(2,067,645)	-	(30,852)	(2,276,661)	-	-	(4,375,158)
Total Expenditures	(\$2,067,645)	-	(\$30,852)	(\$2,276,661)	-	-	(\$4,375,158)
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	(214,578)	-	-	-	-	-	(214,578)
Other Revenues	-	-	(14,575)	-	-	-	(14,575)
Federal Funds	-	-	-	(1,126,365)	-	-	(1,126,365)
Total Revenues	(\$214,578)	-	(\$14,575)	(\$1,126,365)	-	-	(\$1,355,518)
Personal Services							
Temporary Appointments	15,834	-	11,209	12,514	-	-	39,557
Overtime Payments	18,886	-	18	27,118	-	-	46,022
Shift Differential	793	-	20	112	-	-	925
All Other Differential	2,426	-	21	7,125	-	-	9,572
Public Employees' Retire Cont	3,490	-	9	5,426	-	-	8,925
Pension Obligation Bond	1,454,875	-	(21,710)	19,424	-	-	1,452,589
Social Security Taxes	2,903	-	862	3,585	-	-	7,350
Vacancy Savings	(1,713,785)	-	(5,004)	(1,201,667)	-	-	(2,920,456)
Reconciliation Adjustment	-	-	-	(2)	-	-	(2)
Total Personal Services	(\$214,578)	-	(\$14,575)	(\$1,126,365)	-	-	(\$1,355,518)
Total Expenditures							
Total Expenditures	(214,578)	-	(14,575)	(1,126,365)	-	-	(1,355,518)
Total Expenditures	(\$214,578)	-	(\$14,575)	(\$1,126,365)	-	-	(\$1,355,518)

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	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

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	2,241,495	-	-	-	-	-	2,241,495
Federal Funds	-	-	-	1,866,462	-	-	1,866,462
Total Revenues	\$2,241,495	-	-	\$1,866,462	-	-	\$4,107,957
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	387,267	-	-	387,267
Empl. Rel. Bd. Assessments	-	-	-	352	-	-	352
Public Employees' Retire Cont	-	-	-	61,147	-	-	61,147
Social Security Taxes	-	-	-	29,624	-	-	29,624
Worker's Comp. Assess. (WCD)	-	-	-	552	-	-	552
Flexible Benefits	-	-	-	244,224	-	-	244,224
Total Personal Services	-	-	-	\$723,166	-	-	\$723,166
Services & Supplies							
Instate Travel	68,602	-	-	47,919	-	-	116,521
Employee Training	1,159,831	-	-	382,436	-	-	1,542,267
Office Expenses	147,790	-	-	102,828	-	-	250,618
Telecommunications	47,758	-	-	33,337	-	-	81,095
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	98,017	-	-	66,064	-	-	164,081
Facilities Rental and Taxes	15,837	-	-	37,703	-	-	53,540
Other Services and Supplies	68,419	-	-	41,827	-	-	110,246

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
Services & Supplies							
Expendable Prop 250 - 5000	588,733	-	-	400,006	-	-	988,739
Total Services & Supplies	\$2,194,987	-	-	\$1,112,120	-	-	\$3,307,107
Special Payments							
Other Special Payments	46,508	-	-	31,176	-	-	77,684
Total Special Payments	\$46,508	-	-	\$31,176	-	-	\$77,684
Total Expenditures							
Total Expenditures	2,241,495	-	-	1,866,462	-	-	4,107,957
Total Expenditures	\$2,241,495	-	-	\$1,866,462	-	-	\$4,107,957
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							8
Total Positions	-	-	-	-	-	-	8
Total FTE							
Total FTE							4.25
Total FTE	-	-	-	-	-	-	4.25

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	(800,000)	-	-	-	-	-	(800,000)
Total Revenues	(\$800,000)	-	-	-	-	-	(\$800,000)
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	(800,000)	-	-	-	-	-	(800,000)
Total Special Payments	(\$800,000)	-	-	-	-	-	(\$800,000)
Total Expenditures							
Total Expenditures	(800,000)	-	-	-	-	-	(800,000)
Total Expenditures	(\$800,000)	-	-	-	-	-	(\$800,000)
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: 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	2,066,959	-	-	-	-	-	2,066,959
Other Revenues	-	-	19,513	-	-	-	19,513
Federal Funds	-	-	-	2,917,784	-	-	2,917,784
Total Revenues	\$2,066,959	-	\$19,513	\$2,917,784	-	-	\$5,004,256

Services & Supplies

Instate Travel	27,501	-	1,976	76,461	-	-	105,938
Out of State Travel	1,121	-	9	2,428	-	-	3,558
Employee Training	56,242	-	907	70,450	-	-	127,599
Office Expenses	15,823	-	2,774	139,370	-	-	157,967
Telecommunications	34,510	-	1,723	57,162	-	-	93,395
Data Processing	9,824	-	1,614	2,771	-	-	14,209
Publicity and Publications	6,342	-	-	2,632	-	-	8,974
Professional Services	142,465	-	2,716	133,891	-	-	279,072
IT Professional Services	44	-	-	1,219	-	-	1,263
Attorney General	1,686,411	-	734	2,289,734	-	-	3,976,879
Employee Recruitment and Develop	384	-	-	799	-	-	1,183
Dues and Subscriptions	13,795	-	12	15,210	-	-	29,017
Fuels and Utilities	380	-	-	790	-	-	1,170
Facilities Maintenance	470	-	-	976	-	-	1,446
Food and Kitchen Supplies	8	-	-	17	-	-	25
Medical Services and Supplies	180	-	-	373	-	-	553
Other Care of Residents and Patients	389	-	-	809	-	-	1,198
Agency Program Related S and S	9,586	-	2,862	44,707	-	-	57,155
Other Services and Supplies	17,004	-	638	38,545	-	-	56,187

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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							
Expendable Prop 250 - 5000	18,321	-	3,284	17,750	-	-	39,355
IT Expendable Property	2,282	-	10	4,768	-	-	7,060
Total Services & Supplies	\$2,043,082	-	\$19,259	\$2,900,862	-	-	\$4,963,203
Capital Outlay							
Office Furniture and Fixtures	490	-	7	463	-	-	960
Total Capital Outlay	\$490	-	\$7	\$463	-	-	\$960
Special Payments							
Dist to Individuals	129	-	-	-	-	-	129
Other Special Payments	23,258	-	247	16,459	-	-	39,964
Total Special Payments	\$23,387	-	\$247	\$16,459	-	-	\$40,093
Total Expenditures							
Total Expenditures	2,066,959	-	19,513	2,917,784	-	-	5,004,256
Total Expenditures	\$2,066,959	-	\$19,513	\$2,917,784	-	-	\$5,004,256
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
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above 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	251,111	-	-	-	-	-	251,111
Other Revenues	-	-	5,950	-	-	-	5,950
Federal Funds	-	-	-	270,035	-	-	270,035
Total Revenues	\$251,111	-	\$5,950	\$270,035	-	-	\$527,096
Services & Supplies							
Professional Services	251,062	-	5,950	268,694	-	-	525,706
IT Professional Services	49	-	-	1,341	-	-	1,390
Total Services & Supplies	\$251,111	-	\$5,950	\$270,035	-	-	\$527,096
Total Expenditures							
Total Expenditures	251,111	-	5,950	270,035	-	-	527,096
Total Expenditures	\$251,111	-	\$5,950	\$270,035	-	-	\$527,096
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	840,000	-	-	-	-	-	840,000
Total Revenues	\$840,000	-	-	-	-	-	\$840,000
Services & Supplies							
Instate Travel	840,000	-	-	-	-	-	840,000
Total Services & Supplies	\$840,000	-	-	-	-	-	\$840,000
Total Expenditures							
Total Expenditures	840,000	-	-	-	-	-	840,000
Total Expenditures	\$840,000	-	-	-	-	-	\$840,000
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: 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	4,990,251	-	-	-	-	-	4,990,251
Federal Funds	-	-	-	2,132,725	-	-	2,132,725
Total Revenues	\$4,990,251	-	-	\$2,132,725	-	-	\$7,122,976
Personal Services							
Class/Unclass Sal. and Per Diem	2,290,210	-	-	981,502	-	-	3,271,712
Shift Differential	19,800	-	-	3,705	-	-	23,505
Empl. Rel. Bd. Assessments	1,286	-	-	540	-	-	1,826
Public Employees' Retire Cont	364,741	-	-	155,572	-	-	520,313
Social Security Taxes	176,727	-	-	75,376	-	-	252,103
Worker's Comp. Assess. (WCD)	1,992	-	-	871	-	-	2,863
Mass Transit Tax	13,675	-	-	-	-	-	13,675
Flexible Benefits	886,854	-	-	380,058	-	-	1,266,912
Total Personal Services	\$3,755,285	-	-	\$1,597,624	-	-	\$5,352,909
Services & Supplies							
Instate Travel	27	-	-	14	-	-	41
Employee Training	1,737	-	-	746	-	-	2,483
Office Expenses	92,952	-	-	39,847	-	-	132,799
Telecommunications	20	-	-	9	-	-	29
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	(897)	-	-	(384)	-	-	(1,281)
Facilities Rental and Taxes	749,130	-	-	321,031	-	-	1,070,161
Other Services and Supplies	2	-	-	4	-	-	6

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

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							
Expendable Prop 250 - 5000	374,187	-	-	166,190	-	-	540,377
Total Services & Supplies	\$1,217,158	-	-	\$527,457	-	-	\$1,744,615
Special Payments							
Other Special Payments	17,808	-	-	7,644	-	-	25,452
Total Special Payments	\$17,808	-	-	\$7,644	-	-	\$25,452
Total Expenditures							
Total Expenditures	4,990,251	-	-	2,132,725	-	-	7,122,976
Total Expenditures	\$4,990,251	-	-	\$2,132,725	-	-	\$7,122,976
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							43
Total Positions	-	-	-	-	-	-	43
Total FTE							
Total FTE							41.40
Total FTE	-	-	-	-	-	-	41.40

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	(181,933)	-	-	-	-	-	(181,933)
Federal Funds	-	-	-	181,933	-	-	181,933
Total Revenues	(\$181,933)	-	-	\$181,933	-	-	-
Personal Services							
Overtime Payments	(147,386)	-	-	147,386	-	-	-
Public Employees' Retire Cont	(23,272)	-	-	23,272	-	-	-
Social Security Taxes	(11,275)	-	-	11,275	-	-	-
Total Personal Services	(\$181,933)	-	-	\$181,933	-	-	-
Total Expenditures							
Total Expenditures	(181,933)	-	-	181,933	-	-	-
Total Expenditures	(\$181,933)	-	-	\$181,933	-	-	-
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	(42,373)	-	-	-	-	-	(42,373)
Other Revenues	-	-	(26,274)	-	-	-	(26,274)
Federal Funds	-	-	-	(93,499)	-	-	(93,499)
Total Revenues	(\$42,373)	-	(\$26,274)	(\$93,499)	-	-	(\$162,146)
Personal Services							
Temporary Appointments	(1,922)	-	(6,194)	(214)	-	-	(8,330)
Overtime Payments	(338)	-	(48)	(20)	-	-	(406)
Shift Differential	(41)	-	(25)	(100)	-	-	(166)
All Other Differential	(4,985)	-	(90)	(17,420)	-	-	(22,495)
Public Employees' Retire Cont	(846)	-	(26)	(2,770)	-	-	(3,642)
Social Security Taxes	(557)	-	(487)	(1,359)	-	-	(2,403)
Total Personal Services	(\$8,689)	-	(\$6,870)	(\$21,883)	-	-	(\$37,442)
Services & Supplies							
Instate Travel	(1,822)	-	(117)	(2,086)	-	-	(4,025)
Employee Training	(2,562)	-	(715)	(3,992)	-	-	(7,269)
Office Expenses	(1,234)	-	(79)	(1,413)	-	-	(2,726)
Telecommunications	(7,402)	-	(472)	(8,476)	-	-	(16,350)
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	(19,333)	-	(17,907)	(54,093)	-	-	(91,333)
Expendable Prop 250 - 5000	(590)	-	(38)	(673)	-	-	(1,301)

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 Expendable Property	(741)	-	(76)	(883)	-	-	(1,700)
Total Services & Supplies	(\$33,684)	-	(\$19,404)	(\$71,616)	-	-	(\$124,704)
Total Expenditures							
Total Expenditures	(42,373)	-	(26,274)	(93,499)	-	-	(162,146)
Total Expenditures	(\$42,373)	-	(\$26,274)	(\$93,499)	-	-	(\$162,146)
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 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	(2,860,396)	-	-	-	-	-	(2,860,396)
Other Revenues	-	-	(57,812)	-	-	-	(57,812)
Federal Funds	-	-	-	(7,692,935)	-	-	(7,692,935)
Total Revenues	(\$2,860,396)	-	(\$57,812)	(\$7,692,935)	-	-	(\$10,611,143)
Personal Services							
Vacancy Savings	(4,873,366)	-	(32,007)	(3,565,253)	-	-	(8,470,626)
Total Personal Services	(\$4,873,366)	-	(\$32,007)	(\$3,565,253)	-	-	(\$8,470,626)
Services & Supplies							
Instate Travel	(27,501)	-	(1,976)	(76,461)	-	-	(105,938)
Out of State Travel	(1,121)	-	(9)	(2,428)	-	-	(3,558)
Employee Training	(56,242)	-	(907)	(70,450)	-	-	(127,599)
Office Expenses	(33,513)	-	(5,737)	(261,230)	-	-	(300,480)
Telecommunications	(34,510)	-	(1,723)	(57,162)	-	-	(93,395)
Data Processing	(9,824)	-	(1,614)	(2,771)	-	-	(14,209)
Publicity and Publications	(6,342)	-	-	(2,632)	-	-	(8,974)
Professional Services	(142,465)	-	(2,716)	(133,891)	-	-	(279,072)
IT Professional Services	(44)	-	-	(1,219)	-	-	(1,263)
Attorney General	(2,509,164)	-	(4,030)	(3,378,235)	-	-	(5,891,429)
Employee Recruitment and Develop	(384)	-	-	(799)	-	-	(1,183)
Dues and Subscriptions	(13,797)	-	(12)	(15,213)	-	-	(29,022)
Fuels and Utilities	(379)	-	-	(788)	-	-	(1,167)
Facilities Maintenance	(469)	-	-	(975)	-	-	(1,444)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst 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							
Food and Kitchen Supplies	(8)	-	-	(17)	-	-	(25)
Medical Services and Supplies	(180)	-	-	(373)	-	-	(553)
Other Care of Residents and Patients	(389)	-	-	(809)	-	-	(1,198)
Agency Program Related S and S	(9,586)	-	(2,862)	(44,707)	-	-	(57,155)
Other Services and Supplies	4,959,867	-	(638)	(38,545)	-	-	4,920,684
Expendable Prop 250 - 5000	(98,568)	-	(3,324)	(17,750)	-	-	(119,642)
IT Expendable Property	(2,282)	-	(10)	(4,768)	-	-	(7,060)
Total Services & Supplies	\$2,013,099	-	(\$25,558)	(\$4,111,223)	-	-	(\$2,123,682)
Special Payments							
Dist to Individuals	(129)	-	-	-	-	-	(129)
Other Special Payments	-	-	(247)	(16,459)	-	-	(16,706)
Total Special Payments	(\$129)	-	(\$247)	(\$16,459)	-	-	(\$16,835)
Total Expenditures							
Total Expenditures	(2,860,396)	-	(57,812)	(7,692,935)	-	-	(10,611,143)
Total Expenditures	(\$2,860,396)	-	(\$57,812)	(\$7,692,935)	-	-	(\$10,611,143)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 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	(10,678,744)	-	-	-	-	-	(10,678,744)
Total Revenues	(\$10,678,744)	-	-	-	-	-	(\$10,678,744)
Services & Supplies							
Instate Travel	(978,316)	-	-	-	-	-	(978,316)
Office Expenses	(806,690)	-	-	-	-	-	(806,690)
Telecommunications	(1,214,994)	-	-	-	-	-	(1,214,994)
Professional Services	(90,358)	-	-	-	-	-	(90,358)
Facilities Rental and Taxes	(1,300,000)	-	-	-	-	-	(1,300,000)
Other Services and Supplies	(5,000,000)	-	-	-	-	-	(5,000,000)
Expendable Prop 250 - 5000	(1,288,386)	-	-	-	-	-	(1,288,386)
Total Services & Supplies	(\$10,678,744)	-	-	-	-	-	(\$10,678,744)
Total Expenditures							
Total Expenditures	(10,678,744)	-	-	-	-	-	(10,678,744)
Total Expenditures	(\$10,678,744)	-	-	-	-	-	(\$10,678,744)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Program Infrastructure

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	2,183,289	-	-	-	-	-	2,183,289
Federal Funds	-	-	-	2,176,226	-	-	2,176,226
Total Revenues	\$2,183,289	-	-	\$2,176,226	-	-	\$4,359,515
Personal Services							
Class/Unclass Sal. and Per Diem	1,146,015	-	-	1,146,015	-	-	2,292,030
All Other Differential	405	-	-	326	-	-	731
Empl. Rel. Bd. Assessments	464	-	-	493	-	-	957
Public Employees' Retire Cont	181,012	-	-	181,018	-	-	362,030
Social Security Taxes	87,689	-	-	87,703	-	-	175,392
Worker's Comp. Assess. (WCD)	725	-	-	754	-	-	1,479
Flexible Benefits	331,992	-	-	331,992	-	-	663,984
Total Personal Services	\$1,748,302	-	-	\$1,748,301	-	-	\$3,496,603
Services & Supplies							
Instate Travel	30,189	-	-	30,189	-	-	60,378
Employee Training	8,323	-	-	8,294	-	-	16,617
Office Expenses	57,449	-	-	57,449	-	-	114,898
Telecommunications	24,302	-	-	24,302	-	-	48,604
Agency Program Related S and S	302,834	-	-	295,829	-	-	598,663
Other Services and Supplies	5,220	-	-	5,221	-	-	10,441
Expendable Prop 250 - 5000	6,670	-	-	6,641	-	-	13,311
Total Services & Supplies	\$434,987	-	-	\$427,925	-	-	\$862,912

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Program Infrastructure

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 Expenditures							
Total Expenditures	2,183,289	-	-	2,176,226	-	-	4,359,515
Total Expenditures	\$2,183,289	-	-	\$2,176,226	-	-	\$4,359,515
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							29
Total Positions	-	-	-	-	-	-	29
Total FTE							
Total FTE							21.75
Total FTE	-	-	-	-	-	-	21.75

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 112 - CW Pgm Spt Needs; PSU contract increase

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013001	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.63	15.00	02	4,791.00			71,865 47,486		71,865 47,486
1013002	OA	C1117	AA RESEARCH ANALYST 3	1	.50	12.00	02	3,974.00			47,688 41,819		47,688 41,819
1013003	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	.52	12.37	02	3,607.00			44,619 41,099		44,619 41,099
1013004	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	.52	12.37	02	3,607.00			44,619 41,099		44,619 41,099
1013005	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	.52	12.37	02	3,607.00			44,619 41,099		44,619 41,099
1013006	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	.52	12.37	02	3,607.00			44,619 41,099		44,619 41,099
1013007	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	.52	12.37	02	3,607.00			44,619 41,099		44,619 41,099
1013008	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	.52	12.37	02	3,607.00			44,619 41,099		44,619 41,099
TOTAL PICS SALARY											387,267		387,267
TOTAL PICS OPE											335,899		335,899
TOTAL PICS PERSONAL SERVICES =				8	4.25	101.22					723,166		723,166

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

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
1013009	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	40,908 31,039		17,532 13,301		58,440 44,340
1013010	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	40,908 31,039		17,532 13,301		58,440 44,340
1013011	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	40,908 31,039		17,532 13,301		58,440 44,340
1013012	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	40,908 31,039		17,532 13,301		58,440 44,340
1013013	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	40,908 31,039		17,532 13,301		58,440 44,340
1013014	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	40,908 31,039		17,532 13,301		58,440 44,340
1013015	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	40,908 31,039		17,532 13,301		58,440 44,340
1013016	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	40,908 31,039		17,532 13,301		58,440 44,340
1013026	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,636.00	44,285 31,829		18,979 13,641		63,264 45,470
1013027	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,636.00	44,285 31,829		18,979 13,641		63,264 45,470
1013028	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,636.00	44,285 31,829		18,979 13,641		63,264 45,470
1013029	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	.90	21.50	02	2,636.00	39,672 28,960		17,002 12,412		56,674 41,372
1013034	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013035	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013036	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013037	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933

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
1013038	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013039	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013040	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013041	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013042	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013043	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013044	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013045	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013046	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013047	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013048	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013049	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013050	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013051	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013052	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933
1013053	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
1013054	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933			
1013055	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933			
1013056	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933			
1013057	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933			
1013058	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933			
1013059	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933			
1013060	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,607.00	60,598 35,653		25,970 15,280		86,568 50,933			
1013061	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.40	9.50	02	3,607.00	23,987 14,560		10,280 6,239		34,267 20,799			
1013088	OA	C6658 AA	HUMAN SERVICES SPECIALIST 2	1	.80	19.25	02	2,636.00	35,520 26,199		15,223 11,229		50,743 37,428			
1013092	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,518.00	75,902 39,240		32,530 16,817		108,432 56,057			
1013093	MENNZ	0807 AA	OFFICE MANAGER 3	1	.30	7.25	02	3,717.00	18,864 11,570		8,084 4,961		26,948 16,531			
TOTAL PICS SALARY									2,290,210		981,502		3,271,712			
TOTAL PICS OPE									1,426,959		611,549		2,038,508			
TOTAL PICS PERSONAL SERVICES =									43	41.40	993.50	3,717,169		1,593,051		5,310,220

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 109 - Program Infrastructure

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013209	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013210	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013211	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013212	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013213	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013214	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013215	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013216	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013217	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013218	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013219	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013220	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013221	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013222	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013223	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00	43,119 21,595		43,119 21,599		86,238 43,194
1013224	OA	C1215	AA ACCOUNTANT 1	1	.75	18.00	02	3,139.00	28,251 18,111		28,251 18,113		56,502 36,224

PACKAGE: 109 - Program Infrastructure

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
1013225	OA	C1215	AA ACCOUNTANT 1	1	.75	18.00	02	3,139.00	28,251 18,111		28,251 18,113		56,502 36,224		
1013226	OA	C1215	AA ACCOUNTANT 1	1	.75	18.00	02	3,139.00	28,251 18,111		28,251 18,113		56,502 36,224		
1013227	OA	C1215	AA ACCOUNTANT 1	1	.75	18.00	02	3,139.00	28,251 18,111		28,251 18,113		56,502 36,224		
1013228	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.75	18.00	02	2,873.00	25,857 17,550		25,857 17,552		51,714 35,102		
1013229	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.75	18.00	02	2,873.00	25,857 17,550		25,857 17,552		51,714 35,102		
1013230	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.75	18.00	02	2,873.00	25,857 17,550		25,857 17,552		51,714 35,102		
1013231	OA	C0861	AA PROGRAM ANALYST 2	1	.75	18.00	02	4,161.00	37,449 20,267		37,449 20,269		74,898 40,536		
1013232	OA	C0861	AA PROGRAM ANALYST 2	1	.75	18.00	02	4,161.00	37,449 20,267		37,449 20,269		74,898 40,536		
1013233	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	.75	18.00	02	3,450.00	31,050 18,767		31,050 18,770		62,100 37,537		
1013234	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	.75	18.00	02	5,764.00	51,876 23,648		51,876 23,652		103,752 47,300		
1013235	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.75	18.00	02	5,231.00	47,079 22,523		47,079 22,527		94,158 45,050		
1013236	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.75	18.00	02	5,764.00	51,876 23,648		51,876 23,652		103,752 47,300		
1013237	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.75	18.00	02	5,764.00	51,876 23,648		51,876 23,652		103,752 47,300		
TOTAL PICS SALARY									1,146,015		1,146,015		2,292,030		
TOTAL PICS OPE									601,787		601,884		1,203,671		
TOTAL PICS PERSONAL SERVICES =									29	21.75	522.00		1,747,802	1,747,899	3,495,701

Department of Human Services

Vocational Rehabilitation Programs

Mission

Vocational Rehabilitation (VR) helps Oregonians with disabilities gain employment through specialized training and new skill development. VR assesses plans, develops and provides vocational rehabilitation services to Oregonians so they can become independent through positive employment outcomes.

The Program

This is a state and federal program authorized by state law and the federal Rehabilitation Act of 1973, amended in 1998 and in 2014.

VR helps Oregonians with disabilities gain employment through specialized training and new skill development. 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 working-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.

All working-age Oregonians who experience a disability and are legally entitled to work are potentially eligible for VR 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 95 percent of all eligible clients currently served by VR are people with significant disabilities. These individuals typically experience multiple functional limitations requiring several services provided over an extended period.

VR has counselors with expertise in the areas of intellectual and developmental disabilities (I/DD), deafness and hearing impairments, mental health, motivational intervention, spinal injury, and traumatic brain injury.

Individuals we serve

Vocational Rehabilitation employees provide direct services through a network of local offices across Oregon. For a list, see:

<http://www.oregon.gov/dhs/vr/Pages/officelocation.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 VR is adapting accordingly in order to provide culturally-specific services to consumers and to help diversify the workforce.

VR Data

- Helped 15,599 individuals and obtained 2,376 employment outcomes in federal fiscal year 2014.
- Contract with 39 school districts and consortia on behalf of 115 schools to provide serves for approximately 1,300 students each year.
- Assisted 340 individuals with intellectual and developmental disabilities (I/DD) and 70 individuals with psychiatric disabilities obtain jobs in federal fiscal year 2014. Of those 340 individuals with I/DD who obtained jobs, 146 are maintaining their job through supported employment services.

Services Provided

VR is designed under four primary areas: basic services, youth programs, supported employment, and independent living. In addition, VR is also engaged in Oregon's Employment First policy and is committed to improving workforce partnerships.

Basic Services

These are basic services provided to individuals whose disabilities present a potential barrier 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)

YTP operates as a partnership between VR, the Oregon Department of Education (ODE), the University of Oregon's College of Education, and local Oregon school districts. At least 70 percent of students with disabilities in YTP complete high school and transition to a job or postsecondary education, a rate that exceeds the national average. This internationally and nationally-recognized school-to-work transition approach is a best practice for young people with disabilities. YTP bridges 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. YTP currently serves about 1,300 students in 39 school districts.

Supported Employment Services

These services target individuals with the most significant disabilities who, with intensive training, job coaching and the provision of ongoing supports, can obtain and maintain competitive employment in the community. Basic vocational rehabilitation services are provided on a time-limited basis for each client.

Addictions and Mental Health division (AMH), the Office of Developmental Disability Services (ODDS), other community programs, families and private employers are responsible for the follow-along services once VR has completed placement and training services. Supported Employment Services combine traditional VR services and support services provided by job coaches, typically at job sites.

Independent Living

Services are available through seven Centers for Independent Living (CILs). The CILs are nonprofit organizations that provide 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. Services are provided through a peer-mentoring model, with an emphasis on self-help, self-advocacy, and consumer responsibility.

CILs are a federal program established in the Rehabilitation Act of 1973. Oregon's State Independent Living Council was established by Governor's Executive Order 94-12 in 1994. VR has the responsibility to:

- Receive, account for, and disburse funds received by the state;
- Provide administrative support services to the CILs;

- Keep records and provide access to such records as the Rehabilitation Services Administration Commissioner finds necessary; and
- Fund and support the State Independent Living Council's resource plan.

In addition, VR is working with the CILs and Disability Rights Oregon (a private nonprofit) to sustain the Work Incentive Network (WIN). WIN was 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.

Employment First

Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate services and assistance, people with I/DD can work successfully in the community. The state is seeking to increase employment of people with I/DD in integrated workplaces through increased efforts around the Employment First policy.

The Governor's Executive Order 13-04 directs state agencies and programs, including VR, DHS' Office of Developmental Disability Services (ODDS) and the Oregon Department of Education (ODE), to increase community-based employment services for people with I/DD and to reduce state support of sheltered work. VR has specialized counselors around the state committed to working with people with I/DD to find employment in the community.

Workforce Partnerships

Due to workforce redesign efforts at the state level and the passing of the Workforce Opportunities and Innovation Act of 2014 (WIOA), Oregon's workforce partners are working together to enhance services for Oregonians.

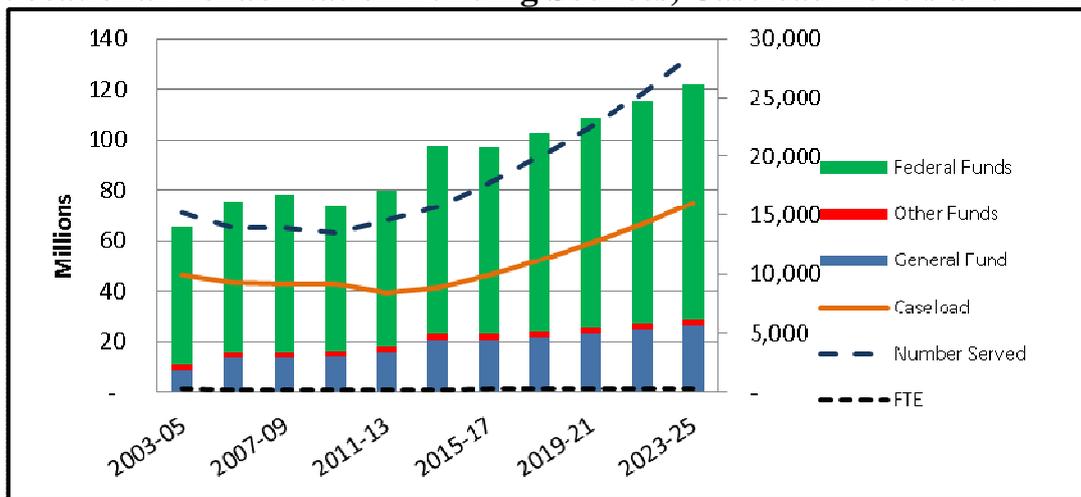
VR has partnered with ODE, local workforce boards, the Oregon Employment Department, community colleges, and other economic developmental organizations, to bridge the gap for individuals with disabilities who benefit from accessing the entire workforce system.

By working with partners on the implementation of the Oregon Workforce Investment Board's 10-year-plan, VR continues to create opportunities for individuals with disabilities to access and benefit from various workforce strategies. Moving forward, VR will enhance employer outreach strategies to engage employers and conduct outreach and education to show that clients are reliable, dependable, and skilled workers who also happen to have disabilities. VR will also engage employers to provide work-based learning opportunities for all clients, including youth transitioning into post-secondary careers.

Department of Human Services: Vocational Rehabilitation

Primary Outcome Area: Economy and Jobs
 Secondary Outcome Area: Education
 Program Contact: Trina Lee, 503-945-6201

Vocational Rehabilitation Funding Sources, Caseload Levels and FTEs



Note: Cost per case increase is the result of a growing number of people with cognitive disorders requiring services that come with higher costs.

Executive Summary

Vocational Rehabilitation (VR) helps Oregonians with disabilities gain employment through specialized training and new skill development. 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 working-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.

All working-age Oregonians who experience a disability and are legally entitled to work are potentially eligible for VR 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.

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VR has counselors with expertise in the areas of intellectual and developmental disabilities (I/DD), deafness and hearing impairments, mental health, motivational intervention, spinal injury, and traumatic brain injury.

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.

Specialized services that help clients be as self-sufficient as possible are provided through seven Centers for Independent Living (CILs) located throughout the state.

VR staff also work in partnership with community organizations and businesses to develop employment opportunities for people with disabilities. These activities range from live resume events and job fairs to presenting disability awareness workshops in local businesses. VR also offers business services that include consultations with employers about diversifying their workforces by hiring people with disabilities and pre-screening services to match employers with clients who are qualified, reliable job candidates.

Program Funding

The Governor’s Budget to operate the Vocational Rehabilitation program is \$20.6 million in general funds for the 2015-17 biennium. This is a 1 percent decrease from the Legislatively-approved budget for the 2013-15 biennium. This is due to the elimination of inflation and the assumption of a 3 percent vacancy factor across all positions.

	Vocational Rehabilitation					
	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$ 20,866,337	\$ 2,324,757	\$ 74,438,950	\$ 97,630,044	234	230.28
GB 15-17	\$ 20,694,165	\$ 2,320,512	\$ 74,158,866	\$ 97,173,543	253	249.28
Difference	\$ (172,172)	\$ (4,245)	\$ (280,084)	\$ (456,501)	19	19.00
Percent change	-0.8%	-0.2%	-0.4%	-0.5%	8.1%	8.3%

VR has prepared a strategic budget to improve the program's 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 increased numbers of individuals with intellectual and developmental disabilities
- Improve access for benefits planning
- Increase youth served transition services
- Expand capacity to serve employers

Program Description

VR is designed under four primary areas: basic services, youth programs, supported employment, and independent living. In addition, VR is also engaged in Oregon's Employment First initiative and is committed to improving workforce partnerships.

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These are basic services provided to individuals whose disabilities present a potential barrier 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.

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Addictions and Mental Health division (AMH), the Office of Developmental Disability Services (ODDS), other community programs, families and private employers are responsible for the follow-along services once VR has completed placement and training services. Supported Employment Services combine traditional VR services and support services provided by job coaches, typically at job sites.

Independent Living

Services are available through seven Centers for Independent Living (CILs). The CILs are nonprofit organizations that provide 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. Services are provided through a peer-mentoring model, with an emphasis on self-help, self-advocacy, and consumer responsibility. CILs, along with Oregon's Area Agencies on Aging (AAAs), provide leadership statewide and nationally in the formation of the "No Wrong Door" experience for seniors and people with disabilities accessing Long Term Care Supports & Services via the Aging & Disabilities Resource Connection (ADRC) network.

Program Justification and Link to 10-Year Program

VR assists individuals with disabilities to establish a foundation by identifying a personal vision, goals and steps necessary to achieve success in education and employment, and become independent, productive citizens. Its services and programs link to three focus areas in the 10-Year Plan for Oregon: Employment and Jobs, Education, and Safety.

Employment and Jobs

- Every year VR develops a state plan which includes goals to increase self-employment and employment outcomes for clients and to increase the number of individuals who obtain postsecondary degrees and certificates.
- The state is seeking to increase employment of people with intellectual and developmental disabilities (I/DD) in integrated workplaces through

increased efforts around the Employment First initiative. The Governor's Executive Order 13-04 directs state agencies and programs, including VR, DHS' Office of Developmental Disability Services (ODDS) and the Oregon Department of Education (ODE), to increase community-based employment services for people with I/DD and to reduce state support of sheltered work. VR has specialized counselors around the state committed to working with people with I/DD to find employment in the community.

- VR assisted 340 people with I/DD and 70 individuals with psychiatric disabilities obtain jobs in federal fiscal year 2014.
- In federal fiscal year 2014, 2,376 individuals obtained and maintained work through the basic rehabilitation program. VR Employer Services provides training and technical assistance to employers for new hires and incumbent workers, and identifies and refers qualified candidates. A Portland State University study found that VR returned \$4.03 in tax revenues to the state of Oregon for every \$1 spent in the program.
- VR continues to contract and collaborate with the Latino Connection program in reaching out to and providing specialized job placements services to native Spanish-speaking individuals with disabilities. The focus of these services has been in Portland, Clackamas, Salem and Woodburn, which have large Latino communities. This program had a 70.4 percent rehabilitation rate in federal fiscal year 2014.

Education

- The nationally-recognized Youth Transition Program supports the 10-Year Plan goal of two years of postsecondary education or equivalent technical training. More than 70 percent of students with disabilities in YTP complete high school and transition to a job or postsecondary education, a rate that exceeds the national average. YTP bridges 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. YTP currently serves about 1,300 students in 39 school districts.
- VR utilizes Supported Employment, an evidence-based model, which allows individuals with developmental and intellectual disabilities to work in competitive employment in the community with needed supports.
- The Independent Living program partners with schools and families to support the transition of students with disabilities to secondary education and/or work.

- Memorandums of Agreement with the Office of Developmental Disabilities Services and the Oregon Department of Education are designed to more effectively align transition services, identify opportunities to braid and leverage funding in order to increase the number of students with disabilities.

Safety

- CILs train seniors and people with disabilities to develop personal preparedness plans and on empowerment and safety as a preventative for crime and abuse often faced by these populations.
- CILs also provide training and mentoring to parents with disabilities, which enhances skills for management of their homes and families.

Program Performance

VR measures its performance primarily by employment outcomes. Employment outcomes are the number of individuals who obtained and successfully maintained employment for a minimum of 90 days. The chart below shows employment outcomes for VR since 2008.

Vocational Rehabilitation						
Year		FFY14	FFY13	FFY12	FFY11	FFY10
# Served	Youth	3,449	2,051	1,886	1,720	1,305
	Adult	12,150	13,694	13,859	13,487	13,940
Employment Outcomes	VR Overall	2,376	2,314	2,032	1,793	1,176
	SE	254	290	228	185	131
	Youth	552	548	439	404	237
	SSI/SSDI	646	539	558	428	283
Rehab Rate		62%	59%	58%	57%	47%
Wage		\$12.07	\$11.76	\$11.63	\$11.68	\$11.38
Hours		27	27	27	27	27
Cost per Client		\$6,473.59	\$3,132	2,848	\$3,065	\$2,488

Oregon’s seven Centers for Independent Living (CILs) continue to be innovative catalysts to independence for people with disabilities in Oregon. Leveraging community partnership funds and empowering people with disabilities with peer supports, CILs provide a Return on Investment (ROI) for Oregonians estimated at about a \$6 return for every \$1 invested. The ROI, conducted by the Association of

Oregon Centers for Independent Living, is based on statistical studies of consumers served and cost savings achieved in 2008 with an updated 2014 analysis pending for winter 2015 publication. The chart below shows Independent Living Program outcomes since 2009.

Independent Living Program

YEAR	FY2014	FY2013	FY2012	FY2011	FY2010	FY2009
# Served	18,940	16,497	14,791	11,863	7,358	5,688
Consumer Goals	3,015	2,913	3,853	4,225	3,533	4,317
% Goals Achieved	56%	55%	61%	60%	60%	62%
Consumer Satisfaction	81%	74%	73%	87%	89%	92%

Enabling Legislation/Program Authorization

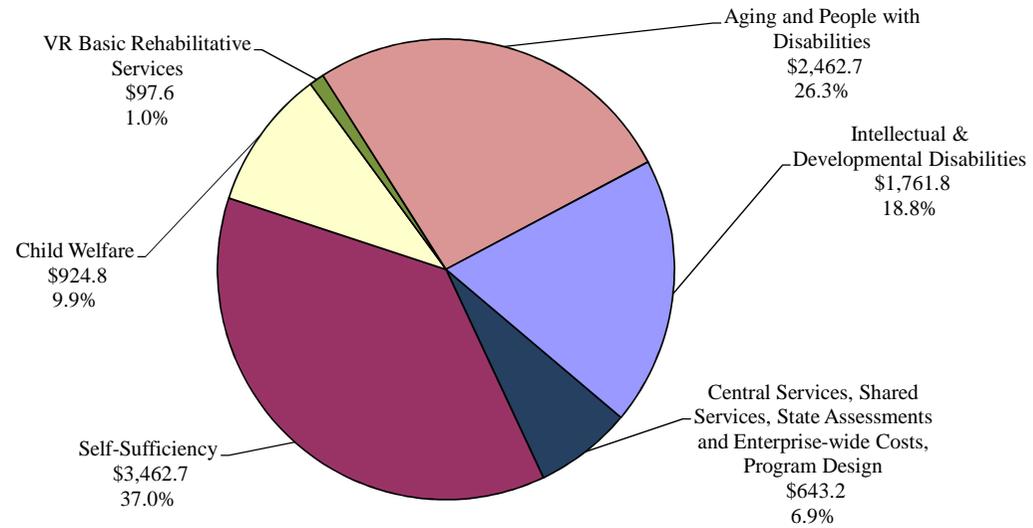
VR is a state and federal program authorized by Oregon state law (ORS 344.511 et seq.) and the Workforce Innovation and Opportunity Act of 2014.

The Independent Living Program is a federal program established in Title VII of the Rehabilitation Act of 1973, as amended, and regulated by the Code of Federal Regulations, Title 34, and Parts 364-367. In conjunction, Oregon’s State Independent Living Council was established in 1994 by Governor’s Executive Order 94-12. VR is listed as the designated state unit for this program in the State Plan for Independent Living, per Section 704 of Title VII.

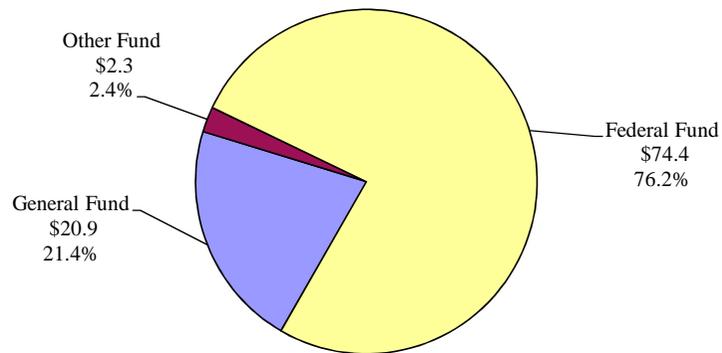
Funding Streams

VR is funded through the federal Department of Education. It receives a formula-based grant with Match and Maintenance of Effort requirements. The match rate for Vocational Rehabilitation is 21.3 General Fund; 78.7 Federal Fund. For Independent Living the match rate is 1 General Fund; 9 Federal Fund. Grant dollars cannot be utilized by other programs. Program income, which is reinvested back into VR, includes Social Security reimbursement and Youth Transition Program grants.

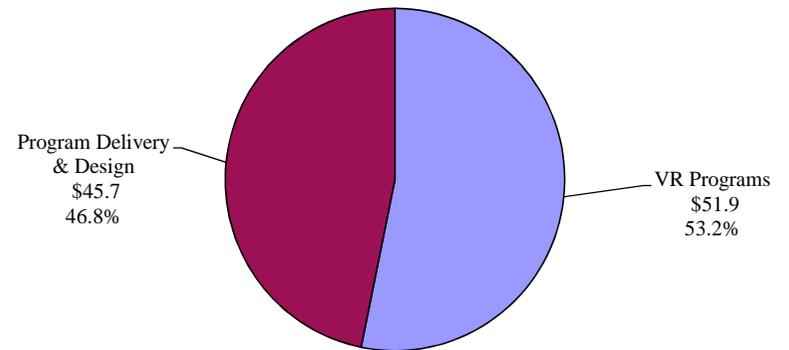
**Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
\$9,352.8 million**

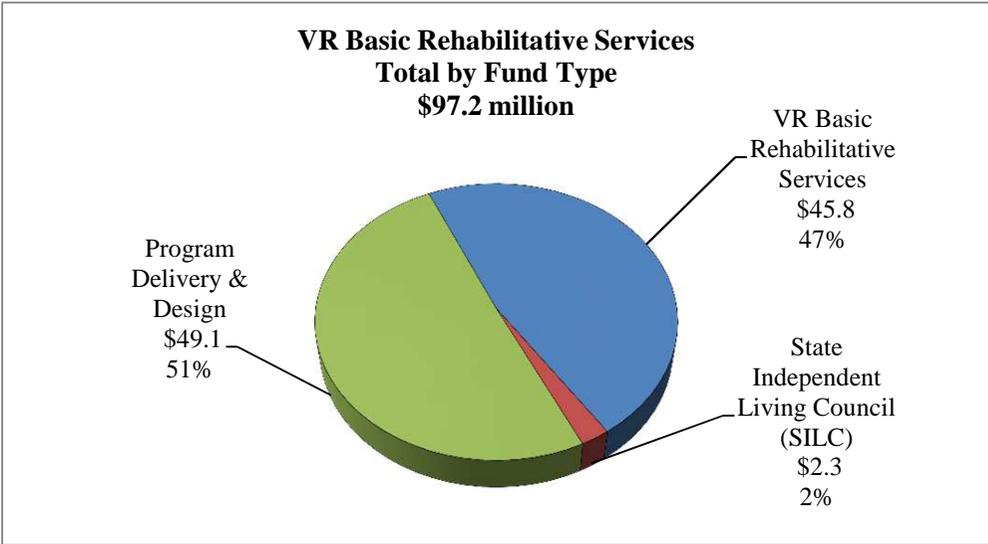
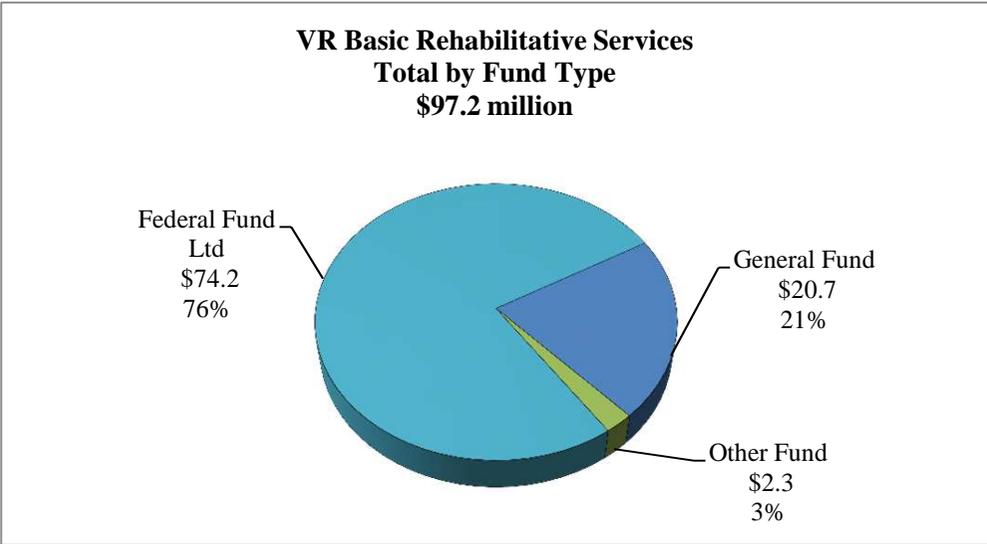
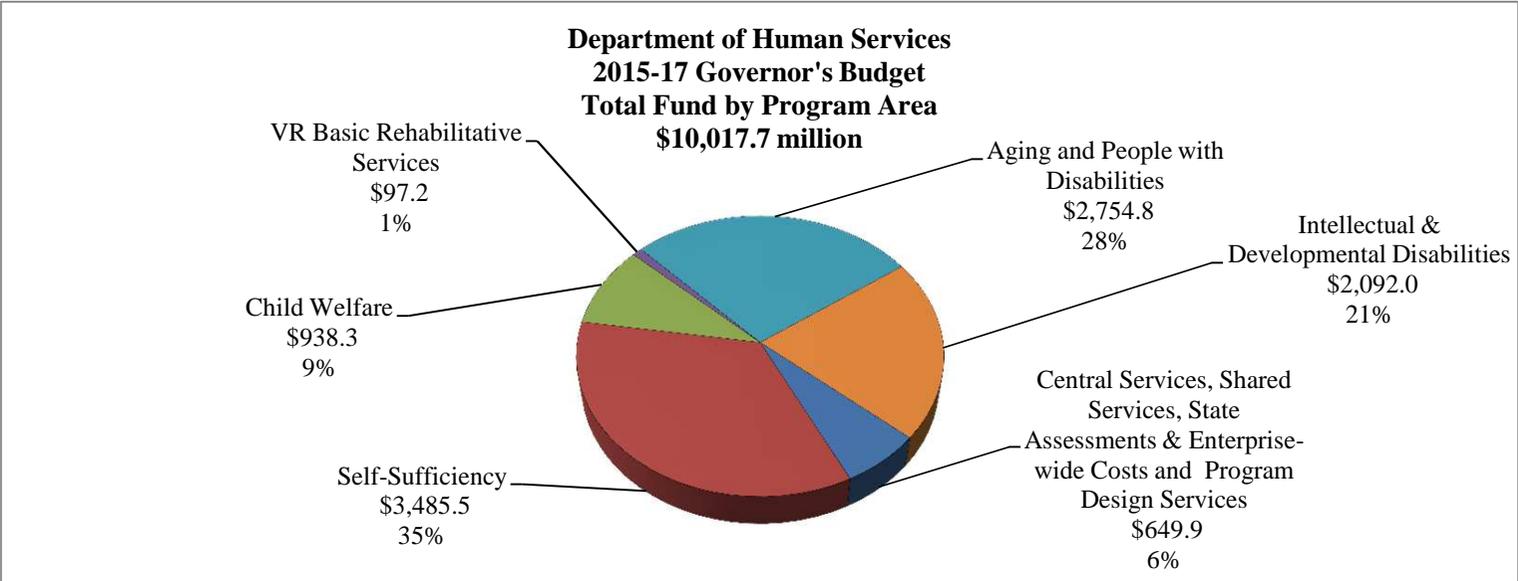


**VR - Basic Rehabilitative Services
Total by Fund Type
\$97.6 million**



**VR - Basic Rehabilitative Services
Total by Program
\$97.6 million**





Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
VR - Basic Rehabilitative Services
2015-17 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>
2013-15 Leg Adopted Budget	224	220.28	91,069,755	17,329,780	-	2,318,055	71,421,920	-	-
2013-15 Emergency Boards	10	8.80	6,560,290	3,536,557	-	6,703	3,017,030	-	-
2013-15 Leg Approved Budget	234	229.08	97,630,045	20,866,337	-	2,324,758	74,438,950	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.20	557,720	43,749	-	1,064	512,907	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	234	230.28	98,187,765	20,910,086	-	2,325,822	74,951,857	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(479,024)	(99,819)	-	(2,245)	(376,960)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	177,332	45,016	-	6,635	125,681	-	-
Subtotal	-	-	(301,692)	(54,803)	-	4,390	(251,279)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	14,422	3,070	-	-	11,352	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	14,422	3,070	-	-	11,352	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,748,054	370,619	-	57,929	1,319,506	-	-
Subtotal	-	-	1,748,054	370,619	-	57,929	1,319,506	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
VR - Basic Rehabilitative Services
2015-17 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	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(2,784)	(2,784)	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	234	230.28	99,645,765	21,226,188	-	2,388,141	76,031,436	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
VR - Basic Rehabilitative Services
2015-17 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: 2015-17 Current Service Level	234	230.28	99,645,765	21,226,188	-	2,388,141	76,031,436	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	234	230.28	99,645,765	21,226,188	-	2,388,141	76,031,436	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(2,472,222)	(532,023)	-	(67,629)	(1,872,570)	-	-
091 - December 2014 Rebalance	-	-	-	-	-	-	-	-	-
101 - TANF Flexibility in Design	-	-	-	-	-	-	-	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	-	-	-	-	-	-	-
104 - Employment Outcomes for People with I/DD	-	-	-	-	-	-	-	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	-	-	-	-	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	-	-	-	-	-	-	-	-	-
109 - Program Infrastructure	-	-	-	-	-	-	-	-	-
110 - Build Capacity for SACU clients in Prov Comm	-	-	-	-	-	-	-	-	-
111 - Provider Rate Increases	-	-	-	-	-	-	-	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
VR - Basic Rehabilitative Services
2015-17 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>
113 - SS - backfill empty OF & restoration of pos.	-	-	-	-	-	-	-	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	19	19.00	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	-	-	-	-	-	-	-	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	-	-	-	-	-	-	-	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	-	-	-	-	-	-	-
201 - REaL-D	-	-	-	-	-	-	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	19	19.00	(2,472,222)	(532,023)	-	(67,629)	(1,872,570)	-	-
Total 2015-17 Governor's Budget	253	249.28	97,173,543	20,694,165	-	2,320,512	74,158,866	-	-

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
 VR - Basic Rehabilitative Services
 2015-17 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>
Percentage Change From 2013-15 Leg Approved Budget	8.12%	8.82%	-0.47%	-0.83%	-	-0.18%	-0.38%	-	-
Percentage Change From 2015-17 Current Service Level	8.12%	8.25%	-2.48%	-2.51%	-	-2.83%	-2.46%	-	-

Department of Human Services VR - Basic Rehabilitative Services 10000-060-07-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
GENERAL FUND REVENUES						
General Fund Appropriation	0050	GF	13,756,161	20,866,337	23,009,242	20,694,165
TOTAL REVENUES		GF	13,756,161	20,866,337	23,009,242	20,694,165
TOTAL GENERAL FUNDS		GF	13,756,161	20,866,337	23,009,242	20,694,165
OTHER FUNDS REVENUES						
Beginning Balance	0025	OF	1,648,810	1,229,767	1,229,767	1,229,767
Other Revenues	0975	OF	1,761,066	2,324,758	2,390,489	2,320,512
TOTAL REVENUES		OF	3,409,876	3,554,525	3,620,256	3,550,279
TRANSFER IN						
Transfer in Intrafund	1010	OF	116,640	-	-	-
TOTAL TRANSFERS IN		OF	116,640	-	-	-
Transfer to Intrafund	2010	OF	-	-	-	-
Tsfr to HECC	2525	OF	-	-	-	-
Tsfr To Student Access Comm	2575	OF	-	-	-	-
Tsfr To Education, Dept of	2581	OF	-	-	-	-
TOTAL TRANSFERS OUT		OF	-	-	-	-
TOTAL OTHER FUNDS		OF	3,526,516	3,554,525	3,620,256	3,550,279
FEDERAL FUNDS REVENUES						

Department of Human Services VR - Basic Rehabilitative Services 10000-060-07-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
Federal Funds Revenue	0995	FF	72,758,146	74,438,950	75,087,915	74,158,866
TOTAL REVENUES		FF	72,758,146	74,438,950	75,087,915	74,158,866
TOTAL FEDERAL FUNDS		FF	72,758,146	74,438,950	75,087,915	74,158,866
TOTAL AVAILABLE REVENUES		TF	90,040,823	98,859,812	101,717,413	98,403,310

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000
Cross Reference Number: 10000-060-07-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Revenues	1,761,066	2,318,055	2,324,758	2,390,489	2,320,512	-
Transfer In - Intrafund	116,640	-	-	-	-	-
Total Other Funds	\$1,877,706	\$2,318,055	\$2,324,758	\$2,390,489	\$2,320,512	-
Federal Funds						
Federal Funds	72,758,146	71,421,920	74,438,950	75,087,915	74,158,866	-
Total Federal Funds	\$72,758,146	\$71,421,920	\$74,438,950	\$75,087,915	\$74,158,866	-

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	(54,803)	-	-	-	-	-	(54,803)
Other Revenues	-	-	4,390	-	-	-	4,390
Federal Funds	-	-	-	(251,279)	-	-	(251,279)
Total Revenues	(\$54,803)	-	\$4,390	(\$251,279)	-	-	(\$301,692)
Personal Services							
Student Pay	-	-	-	-	-	-	-
Temporary Appointments	13,348	-	5,799	9,130	-	-	28,277
Overtime Payments	311	-	3	1,318	-	-	1,632
Shift Differential	4	-	-	14	-	-	18
All Other Differential	1,165	-	4	4,601	-	-	5,770
Public Employees' Retire Cont	233	-	1	936	-	-	1,170
Pension Obligation Bond	28,820	-	384	108,531	-	-	137,735
Social Security Taxes	1,134	-	444	1,152	-	-	2,730
Vacancy Savings	(99,819)	-	(2,245)	(376,960)	-	-	(479,024)
Reconciliation Adjustment	1	-	-	(1)	-	-	-
Total Personal Services	(\$54,803)	-	\$4,390	(\$251,279)	-	-	(\$301,692)
Total Expenditures							
Total Expenditures	(54,803)	-	4,390	(251,279)	-	-	(301,692)
Total Expenditures	(\$54,803)	-	\$4,390	(\$251,279)	-	-	(\$301,692)

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: 021 - Phase-in

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	3,070	-	-	-	-	-	3,070
Federal Funds	-	-	-	11,352	-	-	11,352
Total Revenues	\$3,070	-	-	\$11,352	-	-	\$14,422
Services & Supplies							
Instate Travel	742	-	-	2,730	-	-	3,472
Out of State Travel	206	-	-	752	-	-	958
Employee Training	1,401	-	-	5,202	-	-	6,603
Office Expenses	597	-	-	2,194	-	-	2,791
Telecommunications	124	-	-	474	-	-	598
Total Services & Supplies	\$3,070	-	-	\$11,352	-	-	\$14,422
Total Expenditures							
Total Expenditures	3,070	-	-	11,352	-	-	14,422
Total Expenditures	\$3,070	-	-	\$11,352	-	-	\$14,422
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	369,835	-	-	-	-	-	369,835
Other Revenues	-	-	57,929	-	-	-	57,929
Federal Funds	-	-	-	1,314,080	-	-	1,314,080
Total Revenues	\$369,835	-	\$57,929	\$1,314,080	-	-	\$1,741,844
Services & Supplies							
Instate Travel	732	-	-	29,779	-	-	30,511
Out of State Travel	594	-	-	2,613	-	-	3,207
Employee Training	522	-	-	4,516	-	-	5,038
Office Expenses	1,073	-	-	17,724	-	-	18,797
Telecommunications	1,006	-	-	8,800	-	-	9,806
Publicity and Publications	27	-	-	1,170	-	-	1,197
Professional Services	7,842	-	-	54,254	-	-	62,096
Attorney General	6,377	-	-	9,372	-	-	15,749
Dispute Resolution Services	285	-	-	1,107	-	-	1,392
Employee Recruitment and Develop	17	-	-	67	-	-	84
Dues and Subscriptions	73	-	-	549	-	-	622
Fuels and Utilities	-	-	-	5	-	-	5
Facilities Maintenance	25	-	-	263	-	-	288
Agency Program Related S and S	3,438	-	-	16,560	-	-	19,998
Other Services and Supplies	1,969	-	-	9,515	-	-	11,484
Expendable Prop 250 - 5000	704	-	-	2,585	-	-	3,289
Total Services & Supplies	\$24,684	-	-	\$158,879	-	-	\$183,563

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
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	709	-	181	2,396	-	-	3,286
Dist to Individuals	108,993	-	21,256	337,948	-	-	468,197
Other Special Payments	235,194	-	36,492	813,908	-	-	1,085,594
Spc Pmt to Employment Dept	255	-	-	949	-	-	1,204
Total Special Payments	\$345,151	-	\$57,929	\$1,155,201	-	-	\$1,558,281
Total Expenditures							
Total Expenditures	369,835	-	57,929	1,314,080	-	-	1,741,844
Total Expenditures	\$369,835	-	\$57,929	\$1,314,080	-	-	\$1,741,844
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	784	-	-	-	-	-	784
Federal Funds	-	-	-	5,426	-	-	5,426
Total Revenues	\$784	-	-	\$5,426	-	-	\$6,210
Services & Supplies							
Professional Services	784	-	-	5,426	-	-	6,210
Total Services & Supplies	\$784	-	-	\$5,426	-	-	\$6,210
Total Expenditures							
Total Expenditures	784	-	-	5,426	-	-	6,210
Total Expenditures	\$784	-	-	\$5,426	-	-	\$6,210
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
Revenues							
General Fund Appropriation	(2,784)	-	-	-	-	-	(2,784)
Total Revenues	(\$2,784)	-	-	-	-	-	(\$2,784)
Transfers Out							
Tsfr To Agriculture, Dept of	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Mass Transit Tax	(2,784)	-	-	-	-	-	(2,784)
Total Personal Services	(\$2,784)	-	-	-	-	-	(\$2,784)
Total Expenditures							
Total Expenditures	(2,784)	-	-	-	-	-	(2,784)
Total Expenditures	(\$2,784)	-	-	-	-	-	(\$2,784)
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: 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	(532,023)	-	-	-	-	-	(532,023)
Other Revenues	-	-	(67,629)	-	-	-	(67,629)
Federal Funds	-	-	-	(1,872,570)	-	-	(1,872,570)
Total Revenues	(\$532,023)	-	(\$67,629)	(\$1,872,570)	-	-	(\$2,472,222)
Personal Services							
Vacancy Savings	(159,041)	-	(9,700)	(550,166)	-	-	(718,907)
Total Personal Services	(\$159,041)	-	(\$9,700)	(\$550,166)	-	-	(\$718,907)
Services & Supplies							
Instate Travel	(732)	-	-	(29,779)	-	-	(30,511)
Out of State Travel	(594)	-	-	(2,613)	-	-	(3,207)
Employee Training	(522)	-	-	(4,516)	-	-	(5,038)
Office Expenses	(1,073)	-	-	(17,724)	-	-	(18,797)
Telecommunications	(1,006)	-	-	(8,800)	-	-	(9,806)
Publicity and Publications	(27)	-	-	(1,170)	-	-	(1,197)
Professional Services	(8,626)	-	-	(59,680)	-	-	(68,306)
Attorney General	(8,995)	-	-	(13,219)	-	-	(22,214)
Dispute Resolution Services	(285)	-	-	(1,107)	-	-	(1,392)
Employee Recruitment and Develop	(17)	-	-	(67)	-	-	(84)
Dues and Subscriptions	(73)	-	-	(549)	-	-	(622)
Fuels and Utilities	-	-	-	(5)	-	-	(5)
Facilities Maintenance	(25)	-	-	(263)	-	-	(288)
Agency Program Related S and S	(3,438)	-	-	(16,560)	-	-	(19,998)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst 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							
Other Services and Supplies	(1,969)	-	-	(9,515)	-	-	(11,484)
Expendable Prop 250 - 5000	(704)	-	-	(2,585)	-	-	(3,289)
Total Services & Supplies	(\$28,086)	-	-	(\$168,152)	-	-	(\$196,238)
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	(709)	-	(181)	(2,396)	-	-	(3,286)
Dist to Individuals	(108,993)	-	(21,256)	(337,948)	-	-	(468,197)
Other Special Payments	(235,194)	-	(36,492)	(813,908)	-	-	(1,085,594)
Total Special Payments	(\$344,896)	-	(\$57,929)	(\$1,154,252)	-	-	(\$1,557,077)
Total Expenditures							
Total Expenditures	(532,023)	-	(67,629)	(1,872,570)	-	-	(2,472,222)
Total Expenditures	(\$532,023)	-	(\$67,629)	(\$1,872,570)	-	-	(\$2,472,222)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 119 - No Cost Position Authority Request

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	380,769	-	-	1,406,895	-	-	1,787,664
All Other Differential	66,483	-	-	245,638	-	-	312,121
Empl. Rel. Bd. Assessments	171	-	-	665	-	-	836
Public Employees' Retire Cont	70,623	-	-	260,927	-	-	331,550
Social Security Taxes	34,218	-	-	126,418	-	-	160,636
Worker's Comp. Assess. (WCD)	285	-	-	1,026	-	-	1,311
Flexible Benefits	123,538	-	-	456,494	-	-	580,032
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	\$676,088	-	-	\$2,498,063	-	-	\$3,174,151
Services & Supplies							
Instate Travel	12,939	-	-	47,785	-	-	60,724
Employee Training	3,097	-	-	11,419	-	-	14,516
Office Expenses	21,375	-	-	78,983	-	-	100,358
Telecommunications	9,044	-	-	33,402	-	-	42,446
Agency Program Related S and S	98,260	-	-	361,190	-	-	459,450
Other Services and Supplies	1,938	-	-	7,182	-	-	9,120

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 119 - No Cost Position Authority Request

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							
Expendable Prop 250 - 5000	1,862	-	-	6,859	-	-	8,721
Total Services & Supplies	\$148,515	-	-	\$546,820	-	-	\$695,335
Special Payments							
Other Special Payments	(824,603)	-	-	(3,044,883)	-	-	(3,869,486)
Total Special Payments	(\$824,603)	-	-	(\$3,044,883)	-	-	(\$3,869,486)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							19
Total Positions	-	-	-	-	-	-	19
Total FTE							
Total FTE							19.00
Total FTE	-	-	-	-	-	-	19.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 127 - Shortfall for Federal Formula Grant

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	2	-	-	(2)	-	-	-
Reconciliation Adjustment	(2)	-	-	2	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dispute Resolution Services	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 127 - Shortfall for Federal Formula Grant

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							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Spc Pmt to Employment Dept	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
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: 128 - Employ Persons w/ Dis by Fed Contracts

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 128 - Employ Persons w/ Dis by Fed Contracts

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
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 VR - Basic Rehabilitative Serv

PACKAGE: 119 - No Cost Position Authority Req

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013238	OA	C6647 AA	VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	19,328 11,057		71,416 40,854		90,744 51,911
1013239	OA	C6647 AA	VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	19,328 11,057		71,416 40,854		90,744 51,911
1013240	OA	C6647 AA	VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	19,328 11,057		71,416 40,854		90,744 51,911
1013241	OA	C6647 AA	VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	19,328 11,057		71,416 40,854		90,744 51,911
1013242	OA	C6647 AA	VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	19,328 11,057		71,416 40,854		90,744 51,911
1013243	OA	C6647 AA	VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	19,328 11,057		71,416 40,854		90,744 51,911
1013244	OA	C6647 AA	VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	19,328 11,057		71,416 40,854		90,744 51,911
1013245	OA	C6647 AA	VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	19,328 11,057		71,416 40,854		90,744 51,911
1013246	OA	C6647 AA	VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	19,328 11,057		71,416 40,854		90,744 51,911
1013247	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,518.00	23,096 11,940		85,336 44,117		108,432 56,057
1013248	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,231.00	26,741 12,794		98,803 47,274		125,544 60,068
1013249	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	6,351.00	32,466 14,136		119,958 52,233		152,424 66,369
1013250	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	02	4,569.00	23,357 12,001		86,299 44,344		109,656 56,345
1013251	OA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	02	4,161.00	21,271 11,512		78,593 42,537		99,864 54,049
1013252	OA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	02	4,161.00	21,271 11,512		78,593 42,537		99,864 54,049
1013253	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,161.00	21,271 11,512		78,593 42,537		99,864 54,049

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
1013254	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	1.00	24.00	02	2,435.00	12,448 9,444		45,992 34,896		58,440 44,340			
1013255	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	1.00	24.00	02	2,435.00	12,448 9,444		45,992 34,896		58,440 44,340			
1013256	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	1.00	24.00	02	2,435.00	12,448 9,444		45,992 34,896		58,440 44,340			
TOTAL PICS SALARY									380,769		1,406,895		1,787,664			
TOTAL PICS OPE									213,252		787,953		1,001,205			
TOTAL PICS PERSONAL SERVICES =									19	19.00	456.00	594,021		2,194,848		2,788,869

Department of Human Services

Aging and People with Disabilities Program

Mission

The Department of Human Services Aging and People with Disabilities (APD) program assists a diverse population of 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

APD's goals are to help older adults and people with disabilities by:

- Facilitating broad awareness of, and easy access to services.
- Investing in preventive services to keep people independent, safe and healthy for longer periods of time.
- Implementing person-centered case management to serve people in the most independent and culturally sensitive manner.
- Promoting high quality services by APD, its local partners, and providers.
- Advocating for improved outcomes for APD consumers.
- Administering programs with the utmost integrity.

Individuals we serve

During the 2015-2017 biennium, we expect to serve:

- Over 2,500 people age 60 and older through Oregon Project Independence.
- Over 31,000 older adults and people with physical disabilities with long-term care services paid through Medicaid.
- Over 400,000 older individuals with Older Americans Act services.
- Over 150,000 Oregonians with 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). The aging demographic is growing rapidly, increasing the diversity of the populations we serve. APD has formed a Service Equity subcommittee as part of the work we are performing under SB21. The objective is to identify disparities in

outcomes and identify strategies to serve individuals in a culturally and linguistically appropriate manner.

Medicaid Services

Approximately 30,000 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 levels 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. Due to the increasingly diverse population served, it requires supports that are equally diverse, linguistically and culturally appropriate.

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. Ensuring linguistic access and culturally competent care are pillars of non-discrimination and equal opportunity in state and federally funded services. 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 2013. 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. APD encourages and incentivizes culturally-specific and linguistically competent supports within all programs. 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 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 percent 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 and 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.

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. Over 11,000 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 3,000 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.

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.

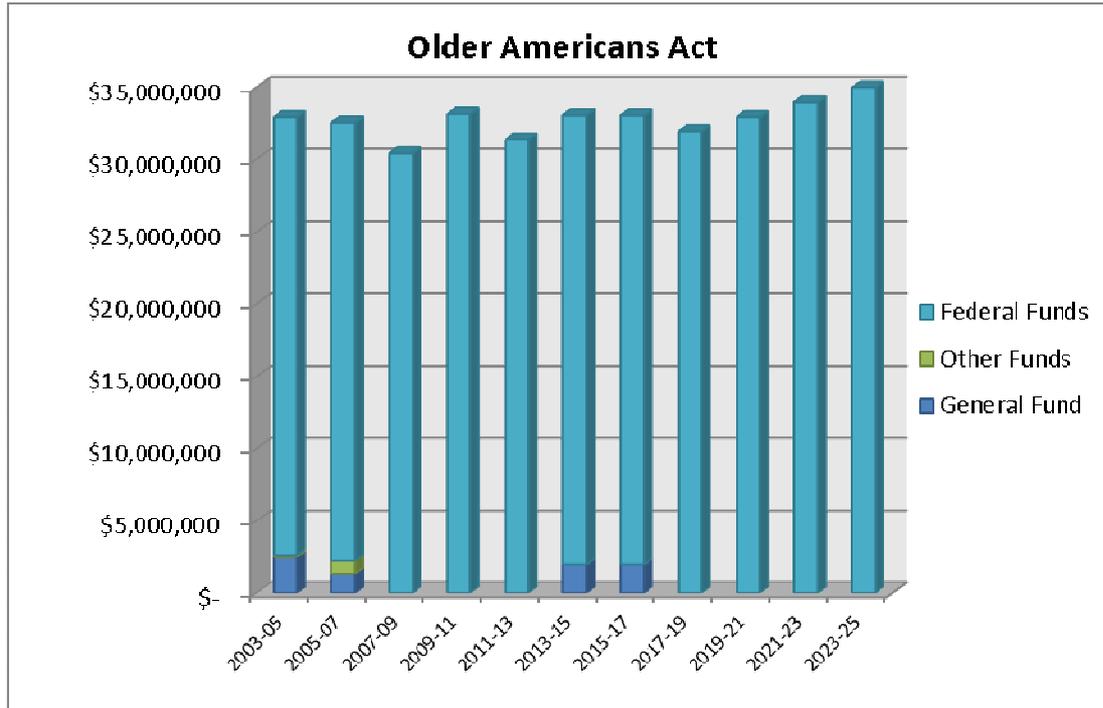
In response to that mandate, Oregon applied for, and received, the first home and community-based waiver that allowed Medicaid funds to provide long-term services outside an institution. Throughout the 1980s and 1990s, Oregon received waivers that allowed services for unique groups of people. For Medicaid-eligible 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. . Cultural diversity, including individuals of different races, ethnicities and sexual orientation will require new approaches to service delivery that ensure all individuals achieve desired outcomes.

Department of Human Services: Older Americans Act

Primary Outcome Area: Healthy People
Secondary Outcome Area: N/A
Program Contact: Mike McCormick, 503-945-6229



Older Americans Act funding comes primarily from the federal government. In 2011, OAA funding helped serve nearly 380,000 Oregonians.

Executive Summary

Services and supports provided to individuals under the Older Americans Act (OAA) provide vital assistance designed to prevent or delay entry into Medicaid-funded long-term care such as In-Home or 24-hour residential services. The OAA is a Federal law that set out a national aging network structure consisting of the U.S. Administration on Aging (AoA) now part of the Administration for Community Living, State Units on Aging (DHS/Aging and People with Disabilities program) and Area Agencies on Aging (AAAs). The OAA authorizes funding and services through this network to serve older individuals in their homes and communities, through local entities. All individuals, aged 60 or older, regardless of income are eligible to receive services but the programs are targeted towards those in greatest social or economic need. A specific focus on how to

better serve diverse populations of older adults is essential with the continually changing demographics of Oregon.

Program Funding Request

	Older Americans Act			
	GF	OF	FF	TF
LAB 13-15	\$ 4,016,628	\$ -	\$ 31,055,014	\$ 35,071,642
GB 15-17	\$ 4,077,127	\$ -	\$ 31,055,014	\$ 35,132,141
Difference	\$ 60,499	\$ -	\$ -	\$ 60,499
Percent change	1.5%	0.0%	0.0%	0.2%

Program Description

Older Americans Act services are administered entirely by local Area Agencies on Aging. To qualify for OAA supported services an individual must meet the following criteria:

- Be 60 years of age or older;
- Be a caregiver of someone 60 years of age or older (or younger if the person is diagnosed with Alzheimer’s Disease or related dementia) or an older individual caring for a child 18 years of age or younger;
- Be 55 or older and have an adjusted income at or below 125 percent of Federal Poverty Level for the Senior Community Service Employment Program (Title V).

Please Note: There are no income or asset/resource criteria for eligibility, except for the Senior Community Service Employment Program (Title V).

The Older Americans Act authorizes services and funding by title:

Title III

Supportive Services

Provides assistance to maintain independence through assisted transportation, information and referral/assistance, in-home care, adult day care, chore services, home modification and other housing help, legal assistance, mental health outreach, and assistive devices. Title III also funds Oregon’s Aging and Disability Resource Connection (ADRC), which provides unbiased information, referral and options counseling for individuals (consumers, family members, caregivers) needing long-term services and supports.

Nutrition Services

In order to reduce hunger and food insecurity and promote socialization, health and well-being the Act authorizes both home-delivered (commonly known as Meals on Wheels) and congregate (community setting, senior center, community center, etc.) meals programs. The Act also provides nutrition education and counseling.

Services Incentive Program (NSIP)

Supplements funding authorized under Title III for food used in meals served under the Older Americans Act. States receive an allocation based on the number of meals served under the OAA in the state in proportion to the total number of meals served by all states.

Preventive Health Services

Authorizes evidence-based programs that promote healthy lifestyles through physical activity, appropriate diet and nutrition, self-management of chronic health conditions and regular health screenings.

National Family Caregiver Support Program

Provides individual and group options counseling, training and respite care for family members and friends who are primary caregivers to seniors. This program also provides support to grandparents raising grandchildren.

Title V

Senior Community Service Employment Program (SCSEP)

Authorizes a community service and work-based training program for older workers that provides subsidized, service-based training for low-income persons 55 or older who are unemployed and have poor employment prospects.

Participants are paid minimum wage for approximately 20 hours per week while they develop valuable skills and connections to help them find and keep jobs in their communities. Title V funding is awarded to DHS/APD from the U.S.

Department of Labor and is competitively sub-granted to a qualified job training organization.

Title VII

Elder Rights Services

Provides a focus on the physical, mental, emotional and financial well-being of older Americans. Services include pension counseling, legal assistance and elder abuse prevention education.

Ombudsman Program

Establishes an Office of the State Long-Term Care Ombudsman a program to identify, investigate, and resolve complaints made by or on behalf of residents of licensed care facilities (nursing homes, assisted living, and adult foster homes) and promote system changes that will improve the quality of life and care for residents. The allocation for this program is 100 percent passed through to the Office of the Long-Term Care Ombudsman, a separate state agency from APD.

OAA Funding

OAA funding is granted to each State Unit on Aging (DHS/APD) based on a population formula. The State Unit on Aging sub-grants Title III funds to Oregon's 17 designated Area Agencies on Aging (AAA) based on a state population formula. The AAAs work with their local communities to assess and develop a menu of services that meet the needs of older adults in their planning and service area. Subsequently, the AAA submits an Area Plan to the State describing the delivery of OAA services in their communities; this is basis for the funding agreement between the AAA and DHS/APD.

Program Justification and Link to 10-Year Outcome

OAA program services contribute to the Healthy People, desired 10-year outcome to focus on prevention and management of chronic disease and reduced healthcare costs. The OAA provides vital support for older adults who are at significant risk of losing their independence by providing food, job training/opportunities, social support, transportation, chronic disease self-management and fall prevention - in partnership with providers and clients.

Annual State Program reports are submitted to AoA, consisting of service unit data and client demographics. Evidence-based programs supported by the preventive health services funding under Title III have provided an opportunity to demonstrate health care cost-saving based on the research supporting the programs. The Senior Community Service Employment Program tracks six performance measures each year including employment and retention. Performance standards and measures have recently been established for the Aging and Disability Resource Connections Program and will be tracked appropriately.

Program Performance

- **Number of people served/items produced**

OAA data reporting requires AAAs to capture identifiable unduplicated clients who receive “registered services” and an estimated number of clients receiving “non-registered services”. Registered services include personal care, home care, chore, meals, day care, case management, assisted transportation, caregiver and nutrition counseling. Non-registered services include but are not limited to information and assistance, health promotion programs, group education, etc. The estimated number of non-registered service clients is 5-6 times that of the registered services clients (e.g. in 2011 OAA served 50,649 registered clients and an estimated 338,234 non-registered participants)

- **Quality of the services provided**

Program standards have been established for the major services and annual program monitoring is conducted.

- **Timeliness of services provided**

The Family Caregiver Support Program of the OAA is the only service area that consistently encounters wait lists.

- **Cost per service unit**

Varies depending on the level of community support, the OAA funding on average supports about one-third of the cost of service. Further funding comes from local governments, donations and fundraising.

The following are selected examples of program performance for the OAA:

Older Americans Act Nutrition Program

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY14*
Total Registered Service Clients	58,311	66,942	61,652	54,049	50,649	54,149	52,809	48,730
Home-Delivered Meal Clients	12,826	17,605	14,152	13,891	13,441	13,630	12,636	12,652
Congregate Meal Clients	35,100	44,511	42,398	37,980	34,432	34,828	36,102	32,844
# of Home-Delivered Meals Served	1,747,541	1,699,180	1,705,901	1,675,082	1,667,493	1,601,457	1,734,292	1,620,727
# of Congregate Meals Served	1,023,497	1,029,856	981,866	1,006,814	977,815	949,202	941,152	924,300
# of High Nutritional Risk Persons	9,402	9,355	14,056	15,060	16,232	11,713	11,634	12,180

*Preliminary State Program Report data

Senior Community Service Employment Program (SCSEP)

Performance Measure	PY07	PY08	PY09	PY10	PY11	PY12	PY13
Participants Served	218	243	257	320	212	180	156
Community Service Level	61.3%	78.7%	75.5%	83.7%	97.0%	80.4%	83.9%
Entered Employment Level	42.2%	42.7%	50.7%	45.3%	47.5%	34.8%	39.7%
Employment Retention	73.0%	69.7%	51.6%	68.4%	72.1%	29.0%	75.0%
Average Earnings Per Participant	\$9,076	\$6,360	\$4,453	\$9,032	\$7,906	\$8,914	\$7,482

Enabling Legislation/Program Authorization

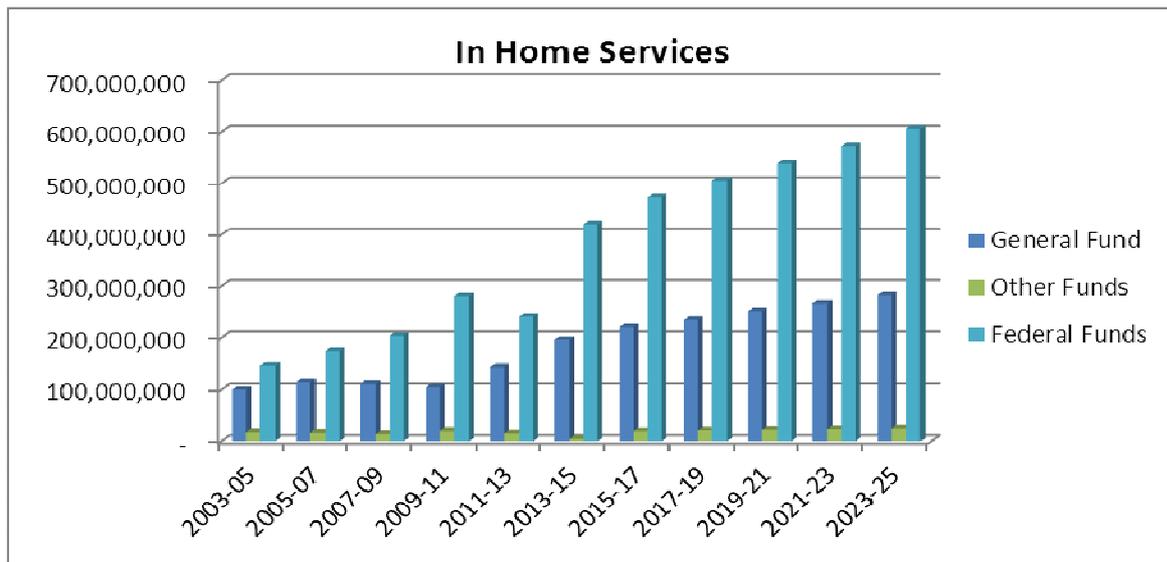
Federal Law: 45 CFR, Part 1321.

Funding Streams

OAA funds are 100 percent federal. The law has a required Maintenance of Effort and state match of \$5 million per biennium, which is met with state funding authorized for the Oregon Project Independence Program (ORS 410.410 to 410.480). OAA funding was never intended nor does it fully fund services. Each dollar of OAA funding is leveraged with \$2 of state and local funds, participant donations and community fundraising. Additionally, the services are enhanced with the in-kind support of volunteers, donated community space and equipment, etc.

Department of Human Services: Medicaid Long-Term Care In-Home Services

Primary Outcome Area: Healthy People
 Secondary Outcome Area: N/A
 Program Contact: Mike McCormick, 503-945-6229



In-Home caseloads decreased with the elimination of certain eligibility groups in 2003. In the 13-15 biennium, in-home agency and personal care budgets were moved from ‘other services’ to in-home care for reporting purposes.

Executive Summary

In-Home services are the least restrictive service offered in Oregon’s long-term care continuum. This program funds Medicaid long-term care services to seniors and people with disabilities in their own homes for individuals who are eligible to receive the same services in a nursing facility. In 2013, Oregon added a new Medicaid, 1915(k) State Plan Option, or “K plan,” that provides additional flexibility and funds. Approximately 47 percent of individuals served in Oregon’s long term care system are served in their own homes. Oregon spends 78.3 percent of its long-term care expenditures on home and community based services, while the national median is 49.5 percent. In-Home services offer an opportunity to provide differentiated care in a respectful, sensitive, and inclusive manner to Oregonians from a variety of diverse backgrounds.

Program Funding Request

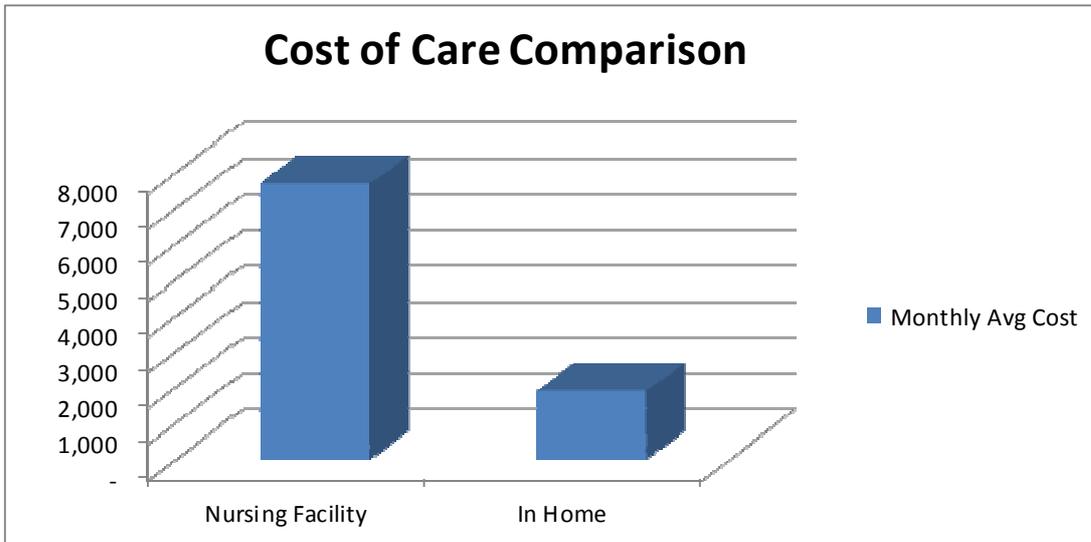
	In-Home			
	GF	OF	FF	TF
LAB 13-15	\$ 195,368,163	\$ 8,914,702	\$ 434,491,851	\$ 638,774,716
GB 15-17	\$ 227,134,751	\$ 18,985,218	\$ 506,865,315	\$ 752,985,284
Difference	\$ 31,766,588	\$ 10,070,516	\$ 72,373,464	\$ 114,210,568
Percent change	16.3%	113.0%	16.7%	17.9%

Program Description

This cost-effective program enables eligible low-income seniors and people with disabilities to remain in their own homes and established communities. Individuals from culturally diverse backgrounds benefit from this program that provides enhanced independence, health, safety, and quality of life. Oregon’s model of long-term care is referred to as a social model, distinctly different from a medical model of care. Social models of care focus on client autonomy, respect, choice and individualized care planning. Individuals are viewed holistically, with provided supports that enhance independence, dignity and respect.

Eligibility for services is based upon a combination of financial criteria and service needs. An individual’s service needs are calculated as a “service priority level”, which ranges from 1 (highest need) to 18 (lowest need). In the 2003 budget crisis, funding to serve individuals with service priority levels 14 through 18 was eliminated. These levels remain unfunded through Medicaid. However, some (not all) of the needs can be met for these individuals through Older Americans Act and Oregon Project Independence programs.

In-Home supports include necessary assistance with Activities of Daily Living (walking, transferring, eating, dressing, grooming, bathing, hygiene, toileting, and cognition) and Instrumental Activities of Daily Living (meal preparation, housekeeping, laundry, shopping, medication and oxygen management). Assistance ranges from several hours per week to twenty-four hours per day. Without these supports, over 13,000 individuals would likely receive services in a more costly nursing facility. The following graph provides a hypothetical picture of the average costs that would be incurred if In-Home services were not offered:



Oregon provides a variety of In-Home service options available to individuals based on preference, choice, and cost-effectiveness:

Consumer-Employed Provider Program

Individuals participating in this program receive services from hourly or live-in homecare workers. The In-Home recipient is considered the employer and is empowered and responsible to hire, train, supervise, track hours worked, address performance deficiencies, and discharge providers. Homecare workers are paid a set rate established through collective bargaining, which the State pays on the individual’s behalf. The Oregon Home Care Commission establishes homecare worker enrollment standards and training for homecare workers, both of which contribute to the quality of In-Home services. APD is forecasted to serve more than 13,000 individuals in this program in the 2013-2015 biennium.

Independent Choices Program

This program is a 1915(j) State Plan Option and allows individuals to exercise more decision-making authority in identifying, accessing, managing, and purchasing goods and services that enhance independence, dignity, choice, and well-being. This option is popular among individuals who wish to take complete control over the planning and provision of services. In the Independent Choices Program, the cost of the established service plan is “cashed-out” and deposited into the eligible individual’s dedicated Independent Choices Program checking account. The individual then pays providers directly based on a negotiated rate. Participants have the flexibility to use a portion of the funds to purchase goods, not available

through the medical plan, that enhance their independence, such as a wheelchair lift for a vehicle or a wheelchair ramp for their home. The state performs periodic monitoring with an emphasis on safety and program integrity. APD is forecasted to serve 294 individuals in this program in the 2013-2015 biennium.

Specialized Living Services

These are services designed to serve a specific special-needs consumer base, such as those with traumatic brain injuries or other specific disabilities who would otherwise require a live-in attendant or other 24-hour care. The services are provided through contracts with qualified vendors who provide specialized, shared-attendant services to individuals living in their own homes or apartments. APD is forecasted to serve more than 180 individuals in this program in the 2013-2015 biennium.

Cost Drivers

The major cost drivers of the In-Home services program are the current number of eligible individuals, their level of needed assistance, the length of time receiving services, and the growing population of those requiring services. The population served is much different than it was 30 years ago when Oregon first received a waiver. With the advancement of medical technology and treatment options, individuals are living longer with chronic disease and significant disabilities. Another major cost driver is the provision of wages and benefits for homecare workers tied to collective bargaining. This includes set wages, paid time off, workers' compensations premiums, unemployment insurance and other benefits.

As illustrated earlier, In-Home service plans have proven to be a cost-effective alternative to nursing facility care. Individuals with hourly plans cost approximately \$1,314 per month. Individuals with live-in plans cost approximately \$2,219. The cost of similar services provided in a nursing facility exceeds \$7,650 per month.

Program Justification and Link to 10-Year Outcome

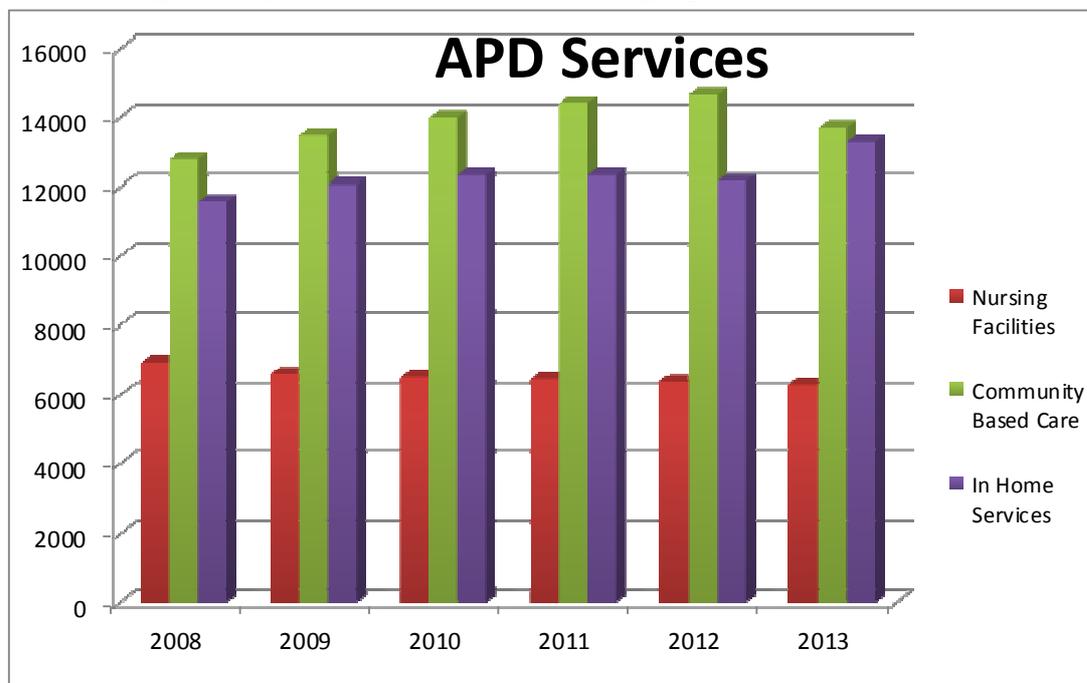
In the early 1980s, Oregon was the first state awarded a Medicaid 1915(c) Home and Community-Based Services waiver from the Centers for Medicare and Medicaid Services, allowing Oregon to serve individuals in their homes and communities. In 2013, Oregon added a new, 1915(k) State Plan Option, or "K plan," that provides additional flexibility and funds. In an independent study conducted by AARP, Oregon received an overall ranking of 3rd out of 50 states in terms of choice of settings and providers, quality of life and quality of care, and

effective transitions from nursing facilities back into the community. Oregon consistently ranks in the top percentage in the number of individuals served in their own home.

There is a direct link between the In-Home services program and the Healthy People outcome that “Oregonians are healthy and have the best quality of life.” The program empowers individuals to direct their own services and make choices that enhance their quality of life, live with dignity, and remain as independent as possible. Health is maintained through the provision of necessary assistance with Activities of Daily Living and Instrumental Activities of Daily Living. Consistent provision of services, including medication management and the preparation of nutritious meals, delays or diverts an individual’s entry into more costly care settings.

Program Performance

A key goal of the Department of Human Services (DHS) is that people are safe and living as independently as possible. DHS currently measures this goal based on the percentage of individuals living in their own homes in lieu of a licensed care facility, as well as the percentage of individuals who move to a less restrictive service setting. Currently, there are more individuals participating in the Medicaid program who reside at home and receive services than there are receiving services in a nursing facility, as demonstrated in the graph below:



Aging and People with Disabilities is currently in the planning process to reform and modernize Oregon's publicly funded long-term care system. This effort involves identifying innovative strategies to increase the percentage of individuals receiving In-Home and community based services.

Enabling Legislation/Program Authorization

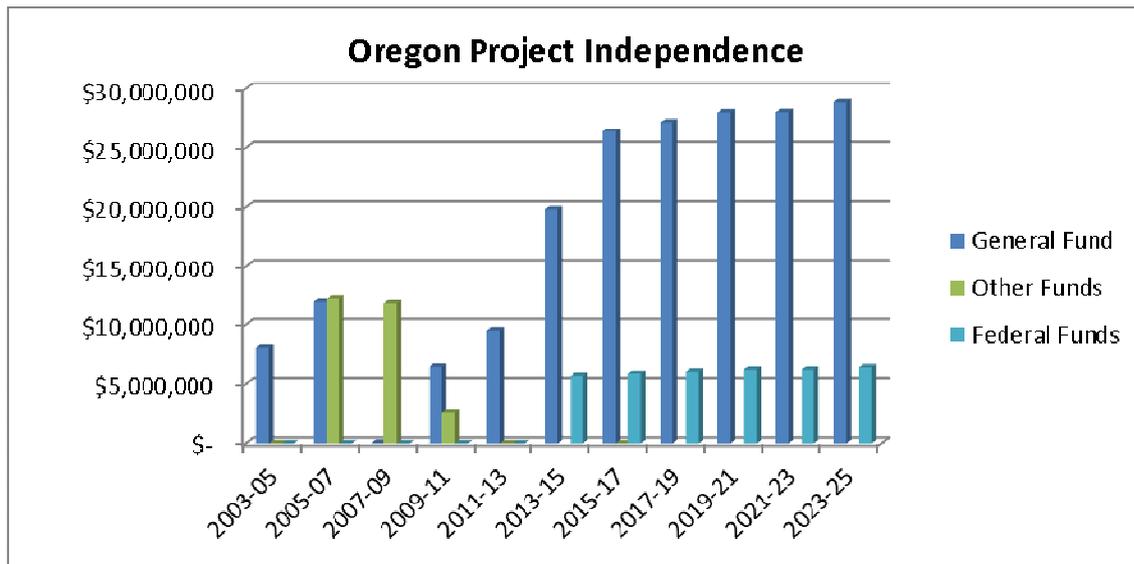
Medicaid is an entitlement program that was enacted in 1965 under Title XIX of the Social Security Act. Eligible individuals have the right to receive long term care services in a nursing facility. While states are not required to participate in Medicaid, in order to receive federal matching funds, states must follow the Medicaid rules. Oregon's Long Term Care system operates under a variety of Medicaid options which allows long term care services to be provided in home and community based settings.

Funding Streams

In-Home services are funded through the Medicaid program. Therefore, the federal government pays approximately 69 percent and the state pays 31 percent. There is a small amount of funding from the estates of former recipients. When a Medicaid recipient dies, we are required by federal law to recover money spent for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

Department of Human Services: Oregon Project Independence

Primary Outcome Area: Healthy People
 Secondary Outcome Area: N/A
 Program Contact: Mike McCormick, 503-945-6229



Since Oregon Project Independence is a state general-funded program, funding has been volatile and tied to the overall health of the economy.

Executive Summary

Oregon Project Independence (OPI) provides preventive and In-Home services and supports to a diverse population of eligible individuals to reduce the risk of out-of-home placement and promote self-determination. This program optimizes eligible individuals’ personal and community support resources to prevent or delay spend down to Medicaid-funded long-term care, which could consist of In-Home or other 24-hr residential services.

Program Funding Request

	Oregon Project Independence			
	GF	OF	FF	TF
2013-15 LAB	24,491,625	-	5,659,706	30,151,331
GB	19,811,625	-	5,659,706	25,471,331
Difference	(4,680,000)	-	-	(4,680,000)
Percent Change	-19.1%	0.0%	0.0%	-15.5%

Program Description

Oregon Project Independence (OPI) is a state-funded program offering In-Home services and related supports to a diverse population of Oregonians. DHS/APD strives to deliver In-Home services in a culturally and linguistically appropriate manner. OPI provides essential services such as personal care, homecare and chore assistance, adult day care, service coordination, registered nursing (teaching/delegation of nursing tasks to caregivers) and home-delivered meals. This program complements services provided under the Older Americans Act.

Traditionally, OPI served individuals who are 60 years of age or older, are assessed at needing assistance with Activities of Daily Living (eating, dressing/grooming, bathing/personal hygiene, mobility, elimination and cognition) and/or Instrumental Activities of Daily Living (housekeeping, shopping, transportation, medication management and meal preparation) and are not receiving Medicaid. Also, individuals under age 60 who have been diagnosed with Alzheimer's disease or a related disorder are also eligible. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities and recently \$3 million in funding for a pilot program has been made available to support this expansion.

There are neither income nor resource requirements for eligibility. However, these factors are taken into consideration when assessing the individual's risk of needing Medicaid long-term care. OPI clients do not pay a charge for the service coordination services they receive. Services other than service coordination are provided at no cost to families with net incomes at or below 150 percent of the Federal Poverty Level (FPL). Families with net incomes from 150 percent to 400 percent FPL pay a fee toward services using a sliding scale based on income. Families with net incomes at or above 400 percent FPL pay the full cost of the services provided, other than service coordination.

In a 2012 study of selected comparable clients, OPI clients on average utilized 24 percent of the hours that Medicaid clients used. The hourly rates are the same for homecare worker services in the two programs, OPI clients utilized 24 percent of the billed hours compared to Medicaid. The stark utilization difference is because the OPI program has capped the number of hours available to each client due to budget restrictions. In addition to personal and home care hours, Medicaid eligibility also provides individuals with benefits for comprehensive healthcare under the Oregon Health Plan (OHP) and pays for these costs. OPI clients do not access OHP so the healthcare expenditures are \$0.

Oregon Project Independence services are delivered statewide through the network of 17 designated Area Agencies on Aging (AAAs). Administrative cost efficiencies have been realized in one area of the state where neighboring AAAs collaborated to jointly secure contracted services of a single In-Home care agency. Similar partnerships should be encouraged statewide.

Program Justification and Link to 10-Year Outcome

OPI contributes to the desired 10-year outcome to “decrease the number of older Oregonians that access Medicaid-funded long-term care.” Data reported by the Area Agencies on Aging in 2009 revealed that 63.6 percent of OPI clients had income below the FPL, 33.1 percent between 100 percent and 200 percent of FPL and 3.3 percent over 200 percent of FPL. This data also revealed that fewer than 10 percent of OPI clients transitioned to Medicaid-funded services, despite the high rate of OPI clients whose income was at or below the FPL. AAAs are currently maintaining waiting lists of individuals who are eligible to be served by OPI. Annually, the “unable to serve” lists of individuals will be evaluated to determine how many of these individuals accessed Medicaid-funded services while waiting to be served by OPI.

Additionally, there is a direct link between the OPI program and the Healthy People outcome “Oregonians are healthy and have the best quality of life.” The program empowers individuals to direct their own services and make choices that enhance their quality of life, live with dignity, and remain as independent as possible. Health is maintained through the provision of necessary assistance with Activities of Daily Living and Instrumental Activities of Daily Living.

Program Performance

- **Number of people served/items produced (From State Program Report)**

	FY 07	FY 08	FY 09	FY 10	FY 11*	FY 12	FY 13**	FY 14**♦
Clients Served	2,559	3,198	2,245	2,166	1,583	1,466	2,048	2,574
Hours of Care	247,322	240,426	239,895	212,381	191,574	157,275	210,874	259,016
Hours of Case Mgmt.	119,181	99,296	72,567	70,787	100,277	66,496	46,100	49,567

**OPI services are managed to a “budget box”. It is not an entitlement program. During the '09-'11 and the first year of the '11-'13 biennium uncertainty in OPI funding caused a closure of OPI services to clients and a reduction of the number of clients through attrition and reduction for the last year of the biennium, as well as increased case management time to support clients.*

***Increased clients served as well as hours of In-Home services are a result of solvency of appropriated funding.*

♦ Preliminary State Program Report data

- **Quality of the services provided**

Personal and home care services are delivered via licensed In-Home care agencies or registered home care workers. Quality of care standards for In-Home care agencies are set forth in licensing rules found in OAR Chapter 333, Division 536; compliance with licensing standards is monitored by the Health Care Licensing and Certification unit of the Public Health Division. Home Care Workers who provide services to OPI clients are required to be registered with the Home Care Commission and receive background checks and ongoing training.

- **Cost per service unit**

The average monthly cost of services to an OPI client is \$332. This average is calculated using a combination of direct, administrative and other costs.

Enabling Legislation/Program Authorization

OPI is authorized under Oregon law at ORS 410.410 to 410.480.

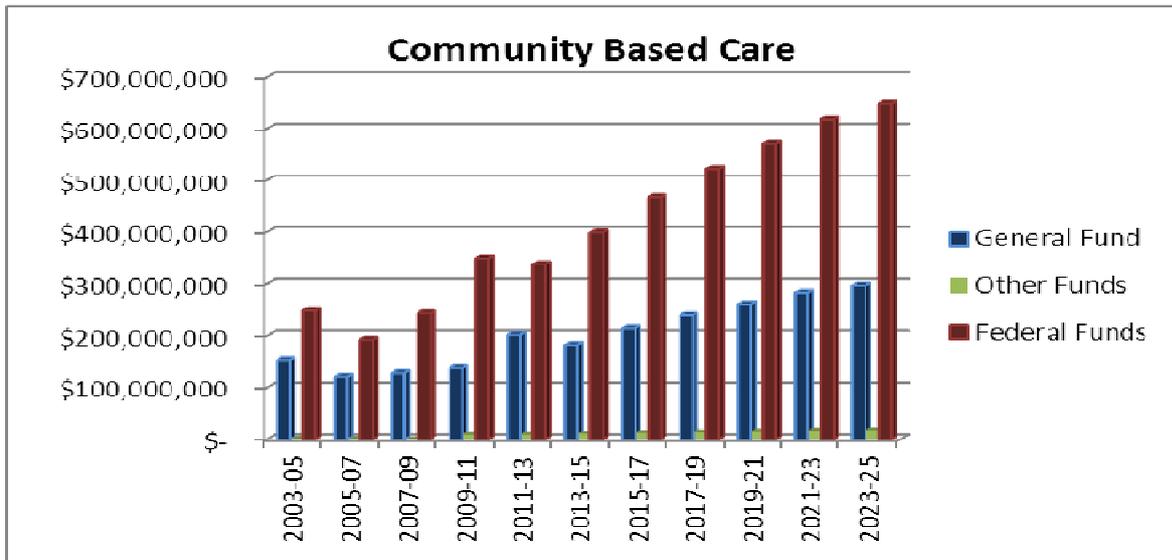
Funding Streams

OPI is comprised of majority State General Funds with a small amount of Federal match funding. Services are expanded through the utilization of program income generated from client cost sharing based on a sliding fee schedule.

OPI serves as the required Maintenance of Effort (45 CFR Sec. 1321.49) and state match (45 CFR Sec. 1321.47) to receive federal funding under the Older Americans Act. At least \$5 million per biennium in state funds is needed to maintain the Maintenance of Effort and match requirements of the OAA.

Department of Human Services: Medicaid Long-Term Care Community-Based Care

Primary Outcome Area: Healthy People
 Secondary Outcome Area: N/A
 Program Contact: Mike McCormick, 503-945-6229



Caseloads dropped after the elimination of certain eligibility groups in 2003. Access to care was challenging when a robust private pay market existed in the mid-2000s. An investment by the Legislative Assembly in 2008 strengthened access considerably.

Executive Summary

Community-Based Care is considered the middle layer of Oregon’s long-term care continuum and includes a variety of 24-hour care settings and services for low-income seniors and people with physical disabilities who cannot meet their own activities of daily living. These services are part of Oregon’s nationally recognized home and community-based care system, which provides a critical, cost-effective alternative to nursing facilities.

Program Funding Request

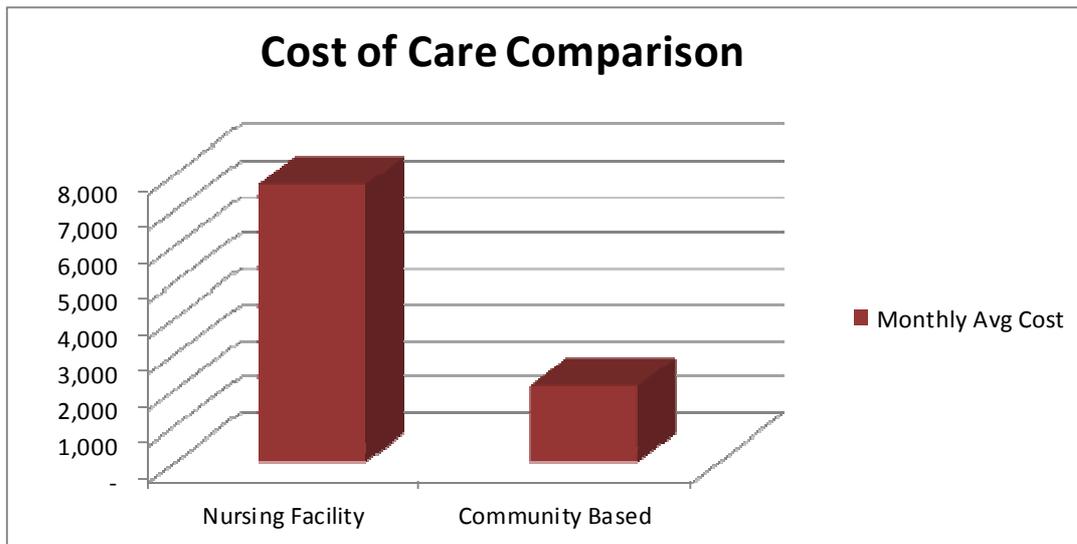
	Community Facilities			
	GF	OF	FF	TF
2013-15 LAB	183,122,978	10,945,294	396,008,204	590,076,476
GB	204,043,548	12,427,733	456,710,289	673,181,570
Difference	20,920,570	1,482,439	60,702,085	83,105,094
Percent Change	11.4%	13.5%	15.3%	14.1%

Program Description

The State of Oregon strives to meet the needs and expectations of increasingly diverse populations, and community- based care provides a critical alternative to nursing facilities for seniors and people with disabilities who cannot meet their own daily needs.

Eligibility for long-term care services and supports is based upon a combination of financial criteria and service needs. Recipients contribute their own funds towards room and board directly to community- based care facilities, while the state pays for services, consisting mostly of assistance with Activities of Daily Living (walking, transferring, eating, dressing, grooming, bathing, hygiene, toileting, and cognition) and Instrumental Activities of Daily Living (meal preparation, housekeeping, laundry, shopping, medication and oxygen management). Nursing facility care is a guaranteed Medicaid benefit to eligible individuals. If the state did not use alternatives to nursing facility level of care, more than 13,000 individuals would likely be receiving services in nursing facilities at more than 300 percent of the cost of community- based care services.

The following table illustrates hypothetical costs that would be incurred if community- based care services were not available:



Community-Based Care includes:

- Adult Foster Homes, which serve five or fewer individuals in a home-like setting;
- Residential Care Facilities (RCF), which serve six or more individuals in a facility with private or shared rooms and common areas;
- Assisted Living facilities (ALF), which serve individuals in their own apartments;
- Enhanced Care services, which serve individuals with significant limitations complicated by mental health needs. This program is jointly funded between DHS and the Oregon Health Authority – Addictions and Mental Health Division); and
- Program of All-Inclusive Care for the Elderly (PACE), which serve over 1,000 individuals via a fully capitated premium. The program is jointly funded with Medicare and Medicaid dollars and provides an integrated program for medical and long-term services. Individuals are aged 55 and older, generally attend adult day services, and live in a variety of settings representative of Oregon’s long term care continuum. Oregon’s only PACE provider, Providence Elderplace, is responsible for providing and coordinating their clients’ full health and long-term service needs in all of these settings.

APD competes with the private-pay market for access to most Community-Based Care. Most facilities have a mix of private pay and Medicaid residents. When economic conditions strengthen, and as our society ages, APD may lose access as competition for open beds increases.

Adult foster homes are represented by SEIU and have collective bargaining rights. Factors such as safety and quality cannot be negotiated; however, issues such as training and service rates are mandatory subjects of bargaining.

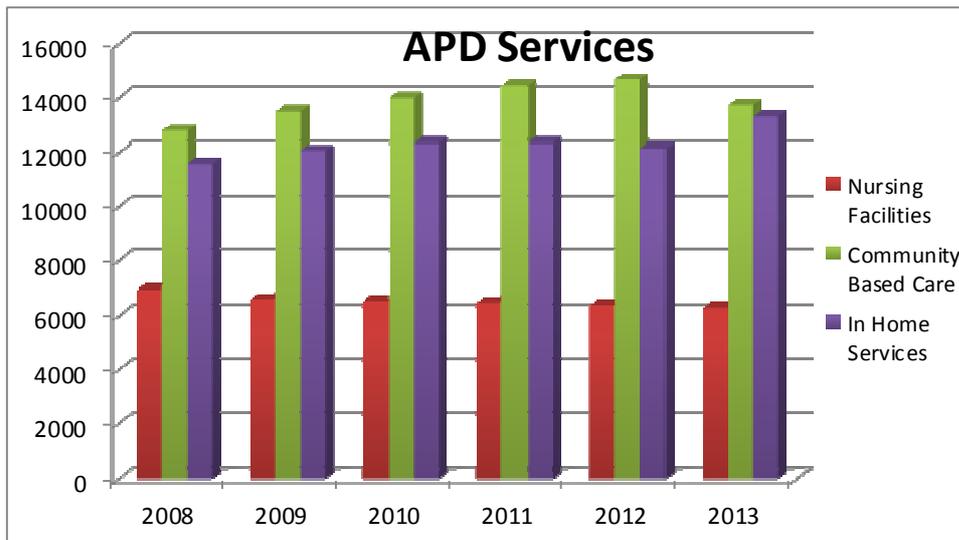
Each Community-Based Care setting must meet federal and state laws and regulations related to health, safety and service delivery. Mandatory services include assistance with activities of daily living, medication oversight and social activities. Some settings, which serve individuals with more complex needs, may include additional services, such as nursing and behavioral supports.

Program Justification and Link to 10-Year Outcome

Community-Based Care is a direct link to the Healthy People program area outcome that “Oregonians are healthy and have the best possible quality of life at all ages.” The program maximizes federal resources while reducing unnecessary costs in higher levels of care. With one of the lowest levels of nursing facility utilization in the country, Oregon is at the forefront of using community- based care as a core alternative to nursing facilities. With ongoing support, Oregon can meet the target of serving 90 percent of the publicly funded long term care caseload in home and community- based care in the next ten years (up from 86 percent).

Program Performance

A key goal of the Department of Human Services (DHS) is that people are safe and living as independently as possible. DHS currently measures this goal based on the percentage of individuals living in their own homes in lieu of a licensed care facility, as well as the percentage of individuals who move to a less restrictive service settings such as community- based care. Currently, there are more individuals participating in the Medicaid program who reside in Community-Based Care settings than there are receiving services in a nursing facility, as demonstrated in the following graph:



Aging and People with Disabilities is currently in the planning process to reform and modernize Oregon’s publicly funded long-term care system. This involves identifying innovative strategies to increase the percentage of individuals receiving in-home and community-based services.

Community -Based Care service plans have been proven to be a cost-effective alternative to nursing facility care. Costs range by facility type and assessed need of the individual. The monthly average cost by setting is:

- AFHs \$2,105;
- RCFs \$1,569; and
- ALFs \$2,211.

The cost of similar services provided in a nursing facility exceeds \$7,500 per month.

Enabling Legislation/Program Authorization

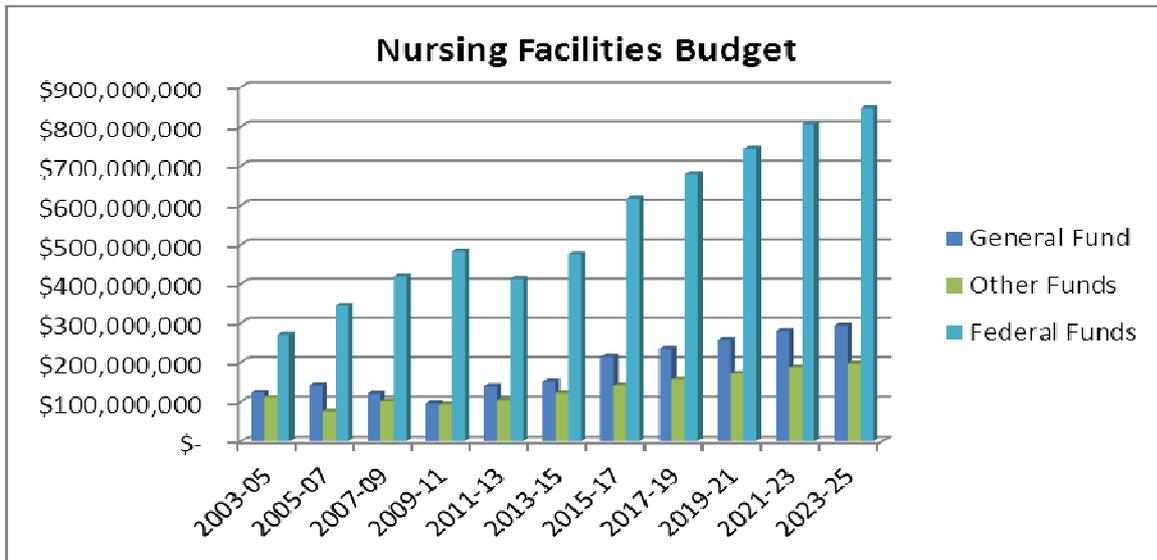
Community-Based Care is operated under a variety of Medicaid home and community-based services. The newest mechanism is our 1915(k) State Plan Option or, “K plan.” The state provides services that substitute for nursing facility services, the mandated benefit for Medicaid eligible individuals under Title XIX of the Social Security Act. Additionally ORS 410 and ORS 443 provide statutory policy and structure to the services offered.

Funding Streams

Community- based care services are funded through the Medicaid program. Therefore, the federal government pays approximately 69 percent and the state pays 31 percent. There is a small amount of funding from the estates of former recipients. When a Medicaid recipient dies, we are required by federal law to recover money spent for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

Department of Human Services: Medicaid Long-Term Care Nursing Facilities

Primary Outcome Area: Healthy People
 Secondary Outcome Area: N/A
 Program Contact: Mike McCormick, 503-945-6229



State general fund investments decreased with the passage of the provider tax. Caseload remains on an overall downward trend as more and more individuals choose to receive long-term care services in a home or community-based setting.

Executive Summary

Nursing facility services are the institutional option available in Oregon’s long-term care continuum, which also consists of in-home and community based care. Nursing facilities are generally considered the most restrictive setting of the three options offered. However, this program is important for individuals with the highest levels of acuity and is a mandated federal benefit under the Medicaid program. Nursing facility level of care is the guaranteed benefit (entitlement) by federal law.

Program Funding Request

	Nursing Facilities			
	GF	OF	FF	TF
LAB 13-15	\$ 148,868,298	\$ 127,942,257	\$ 477,484,726	\$ 754,295,281
GB 15-17	\$ 166,000,032	\$ 134,272,295	\$ 528,483,292	\$ 828,755,619
Difference	\$ 17,131,734	\$ 6,330,038	\$ 50,998,566	\$ 74,460,338
Percent change	11.5%	4.9%	10.7%	9.9%

Program Description

Nursing facilities are most appropriate for people with high acuity needs requiring 24-hour medical oversight and a protective/structured setting. They offer short-term care for individuals who need rehabilitation or 24-hour nursing. They may be appropriate for a limited number of individuals who need long-term care due to permanent health problems too complex or serious for in home or community based care settings.

Nursing facility rates cover basic, complex, pediatric, enhanced care, and post hospital extended care. Services will vary in nursing care facilities, but generally consist of the following:

- Medical treatment prescribed by a doctor;
- Physical, speech, and occupational therapy;
- Assistance with personal care activities such as eating, walking, bathing, and using the toilet (custodial care); and
- Social services.

Oregon currently has 137 licensed nursing facilities with 12,087 licensed beds, a decrease in both since the 2013 Legislative Session. These facilities have approximately 2.6 million annual resident days, of which approximately 63 percent are Medicaid clients. The annual resident days decreased by more than 40,000 in 2013. The majority of residents were admitted directly from acute care hospitals with a very small percentage from home. In 2013, the average length of stay for Medicaid residents is 124 days. Approximately 75.8 percent of all nursing facility residents stayed less than 3 months. Nearly 82.3 percent of nursing facility residents are aged 65 and older.

Payer	Long-Term Care – Nursing Facility
Medicare	16.89%
Medicaid	62.54%
Private Pay	20.57%

The main cost drivers are low census in nursing facilities, the length of stay in a nursing facility and the steady increase in the daily reimbursement rate. The nursing facility reimbursement rate is tied to the provider assessment statute. The current nursing facility reimbursement rate is \$257.56 per resident per day and the provider assessment rate is \$19.37. In the 2015-2017 biennium, the provider assessment is expected to account for approximately \$112 million of \$828 million in expenditures.

Program Justification and Link to 10-Year Outcome

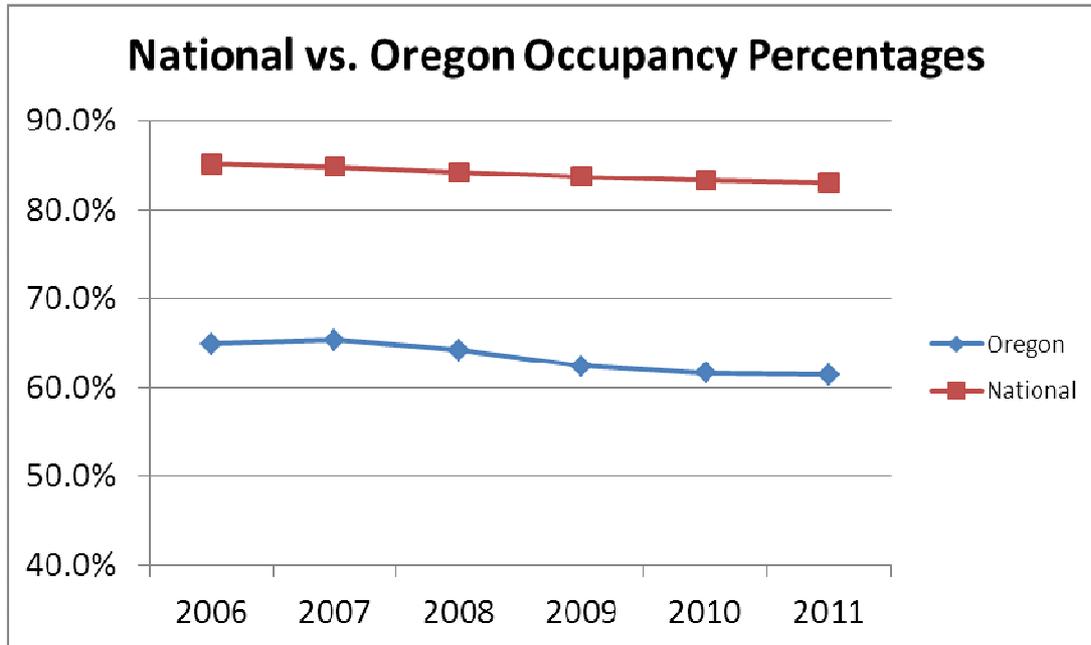
Though nursing facility level of care is a guaranteed benefit, Oregon has been the national leader in creating cost-effective alternatives that meet people’s needs in their homes and other community settings, such as assisted living facilities, in-home care, retirement communities, residential care and adult foster homes. Oregon continues to work closely with individuals and their families to offer the full array of community based services. The new State Plan Authority approved by the Centers for Medicare and Medicaid Services in July 2013 provides Medicaid-funded resources to assist individuals in transitioning from nursing facilities. Oregon strives to provide quality services in a linguistically and culturally competent manner.

Nursing facilities are an important service in our continuum, meeting the needs of some individuals with higher acuity levels; however, DHS still believes there are opportunities to decrease its usage. Oregon continues to highlight, strengthen, and encourage the use of community-based care facilities instead of nursing facilities. DHS has established a goal of decreasing the percentage of long-term care recipients utilizing nursing facility services to 10 percent by 2020.

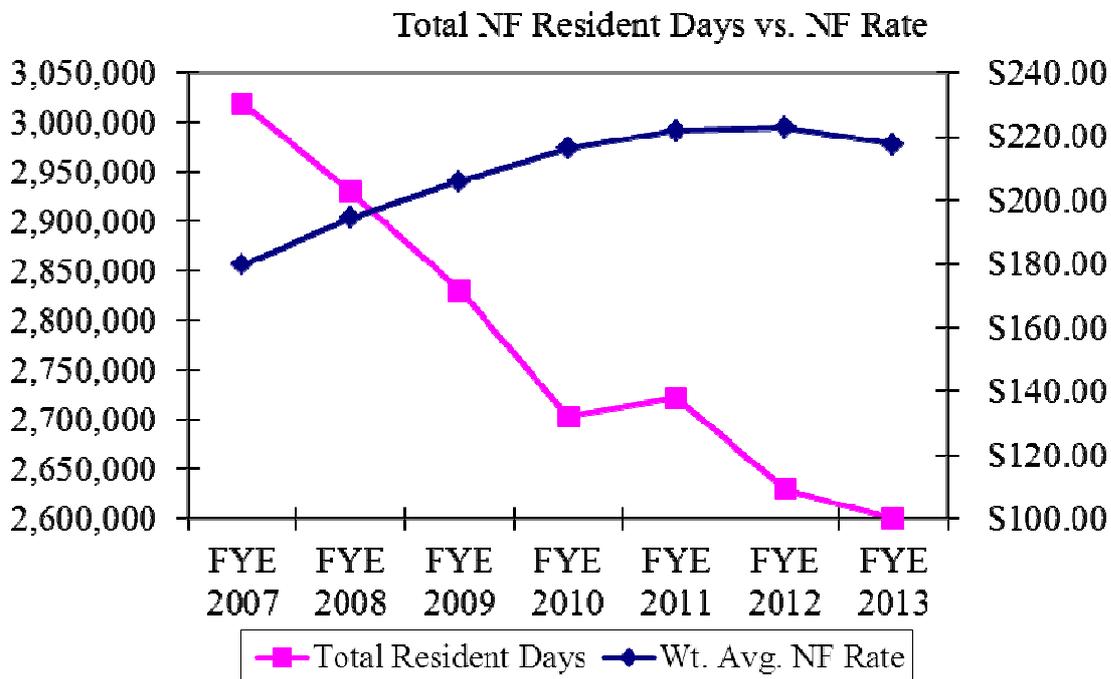
Program Performance

Nursing facilities are heavily regulated by the federal government and are licensed and routinely monitored by the State. The State establishes requirements for nursing facilities that promote quality of care and maximization of personal choice and independence for residents.

DHS remains diligent in diverting and relocating people who receive Medicaid-funded long-term care services from nursing facilities into home or community settings. One way performance is measured in this program is by the occupancy percentage of nursing facilities. Oregon has the lowest occupancy in the nation.



Low occupancy rates result in higher costs per resident day since fixed costs are allocated over fewer resident days. The following graph illustrates the inverse relationship between occupancy levels and the rate DHS pays nursing facilities. The 2013 Legislative Assembly approved legislation (HB 2216) that is intended to reduce this unnecessary nursing facility capacity and thereby reduce increasing cost per resident day. HB 2216 established a statewide bed reduction target to reduce licensed beds by 1,500 by December 31, 2015. The legislation provided incentives for providers to buy and close nursing facilities through an augmented rate of \$9.75 per Medicaid resident day that lasts for four years. If the bed reduction target is not met, the statutorily set rate methodology will be reduced.



Enabling Legislation/Program Authorization

Medicaid is an entitlement program that was enacted in 1965 under Title XIX of the Social Security Act. While states are not required to participate in Medicaid, in order to receive federal matching funds states must follow the Medicaid rules. Oregon’s Long-Term Care system operates under Medicaid state plan authority. All clients qualify for nursing facility care have the choice of receiving care in other settings such as in-home or in community based care settings.

Oregon’s nursing facility reimbursement rate and accompanying provider assessment authorization in promulgated in ORS 409.736. The 2013 Legislative Assembly reauthorized the provider assessment through 2020.

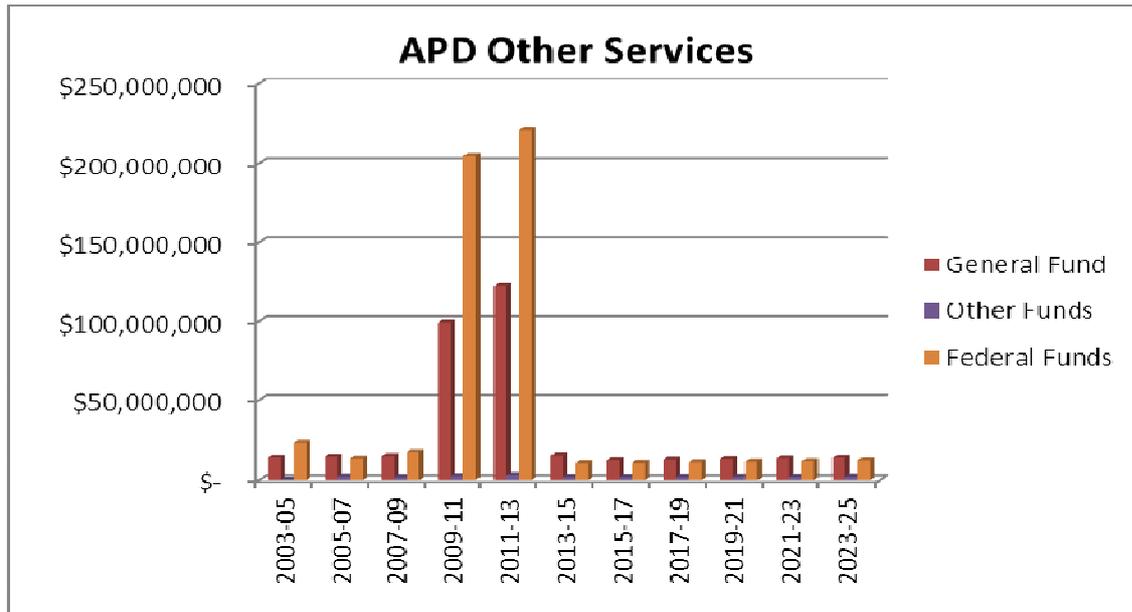
Funding Streams

Nursing facility services are funded through the Medicaid program. Therefore, the federal government pays approximately 64 percent with the remaining 36 percent being split between state general funds and provider taxes. In the 2013-2015 biennium, provider taxes from nursing facilities are expected to total \$104M. There is \$24.3 million in funding from the estates of former recipients. When a

Medicaid recipient dies we are required by federal law to recover expenditures for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

Department of Human Services: Other Services

Primary Outcome Area: Healthy People
 Secondary Outcome Area: N/A
 Program Contact: Mike McCormick, 503-945-6229



Costs for 2009-2011 and 2011-2013 are higher due to the transfer of the funding for Medicare Part A and Medicare Part B buy-in programs from the Oregon Health Authority (OHA) to Aging and People with Disabilities (APD). These funding sources were transferred back to OHA in 2013-2015 but APD continues to administer the programs.

Executive Summary

Other Services were previously dominated by federally mandated programs, such as the Medicare Buy-in and the Medicare Part D low income subsidy programs, which help low-income Medicare beneficiaries meet their cost sharing requirements. This cost-effective investment ensures that Medicare remains in a first-payer position, thereby reducing or eliminating costs to the State’s Medicaid health programs (Oregon Health Plan). Other Services also includes programs that support individuals living as independently as possible in the community. For example, home-delivered meals provide a critical support to many individuals who otherwise may not be able to remain independent in their own home.

Program Funding Request

	Other Services			
	GF	OF	FF	TF
LAB 13-15	\$ 6,012,837	\$ 1,614,024	\$ 9,513,327	\$ 17,140,188
GB 15-17	\$ 5,794,476	\$ 1,862,724	\$ 10,533,681	\$ 18,190,881
Difference	\$ (218,361)	\$ 248,700	\$ 1,020,354	\$ 1,050,693
Percent change	-3.6%	15.4%	10.7%	6.1%

Program Description

As stated above, the majority of funding in Other Services was previously dedicated to the Medicare Buy-in programs that support low-income individuals in accessing their federal Medicare benefits. Federal law requires states to provide payments for Medicare beneficiaries who meet specific income guidelines. APD helps consumers access this benefit. Medicare beneficiaries include individuals aged 65 or older and people with disabilities who have been receiving Social Security Disability payments for at least two years. The passage of the Medicare Improvements for Patients and Providers Act (MIPPA) of 2008 expanded the asset allowance and eliminated the estate recovery component of Medicare Savings Programs. These changes eliminated many of the barriers to the Medicare buy-in programs for a significant number of Oregonians.

Oregon is expected to serve over 120,000 seniors and people with disabilities in the following programs:

- **State Medicare buy-in:** By purchasing Medicare Part B (which has a federally required premium) for individuals eligible for both Medicare and Medicaid (dual-eligibles), the Medicaid program pays for medical services, such as physician, radiology and laboratory services, only after Medicare has paid as primary payer.
- **Medicare savings programs:** Clients in these programs receive federal mandated assistance with their Medicare Part B premiums. Specified low-income Medicare beneficiaries and qualified individuals are those individuals who have income between 100 and 135 percent of the federal poverty level.

- **Qualified Medicare Beneficiaries:** Beneficiaries receive state assistance for the costs associated with the Medicare hospital benefit, Part A, and physician services, Part B, that would otherwise be required of them, including premiums, deductibles and co-payments. These clients have income equal to or less than 100 percent of the federal poverty level.
- **Medicare Part D:** Medicare Part D is the Medicare pharmacy benefit. All clients in the Medicare buy-in programs receive assistance from CMS with their Medicare Part D premiums and co-insurance amounts. Oregon pays a per-person monthly premium to Medicare for eligible clients.

APD works to provide services that support individuals in their own home. These supports reduce reliance on nursing facilities and licensed community based care while simultaneously improving quality of life and saving taxpayers' money. These programs provide supplemental services as needed to In-Home clients and are not tracked as a separate caseload. These programs include:

- **Medicaid Adult Day Services:** Adult day services provide supervision for adults with functional or cognitive impairments who cannot be left alone for significant periods of times. Services 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 Medicaid eligible clients receiving In-Home services who are homebound and unable to go to the congregate meal sites, such as senior centers, for meals. These programs generally provide a daily hot mid-day meal and often frozen meals for days of the week beyond the provider's delivery schedule.
- **Cash payments:** APD makes special-needs payments to reduce the need for more expensive long-term care payments and to allow a client to retain independence and mobility in a safe environment. Special needs payments may be used for such things as adapting a home's stairs into a ramp or repairing a broken furnace. Clients can also receive cash payments to help pay Medicare Part D prescription drug copays, payments for non-medical transportation, and a one-time emergency payment for an unexpected loss (such as stolen cash, a car repair or a broken appliance). The budget supporting these payments meets the federal requirement for APD's maintenance of effort (MOE).

Program Justification and Link to 10-Year Outcome

Other Services are targeted supports that help Oregonians remain in the least restrictive setting possible. The department strives to provide services in a

respectful, culturally and linguistically appropriate manner. These services are directly tied to the Healthy People Strategy and help ensure that “Oregonians are healthy and have the best possible quality of life at all ages.” They also tie to Strategy 1 on changing how health care is delivered in Oregon by supporting efforts to increase home and community-based care to 90 percent of the total Medicaid long-term care caseload. The 10-year outcome also envisions an integrated system that these community supports will help realize.

These services allow individuals to receive services at the right time and in the right place. They maximize expenditures by using the federal portion of Medicaid funding to provide person-centered services when the person needs them. It ties directly to the desired outcome of Ensuring Financial Stability for the Long-Term Care Service Systems and Supports.

Other Services complement and enhance In-Home service plans, contributing to overall cost-effectiveness and the sustainability of the plan. Other services not only have a positive impact on consumers, but also their natural support system (relatives/friends/neighbors), preventing burnout and the need for higher cost services.

Program Performance

In an independent study conducted by AARP, Oregon received an overall ranking of 3rd out of 50 states in terms of choice of settings and providers, quality of life and quality of care, and effective transitions from nursing facilities back into the community. With approximately 49 percent of the Medicaid caseload served in their own homes, Oregon continues to rank in the highest percentile.

Enabling Legislation/Program Authorization

Services in this category are operated under both the Medicaid state plan options, including the “K plan” and Oregon’s Home and Community Based Care 1915(c) waiver. The state provides services that “waive” against nursing facility services, the mandated entitlement for Medicaid eligible individuals under Title XIX of the Social Security Act. Additionally, ORS 410 and ORS 443 provide statutory policy and structure to the services offered.

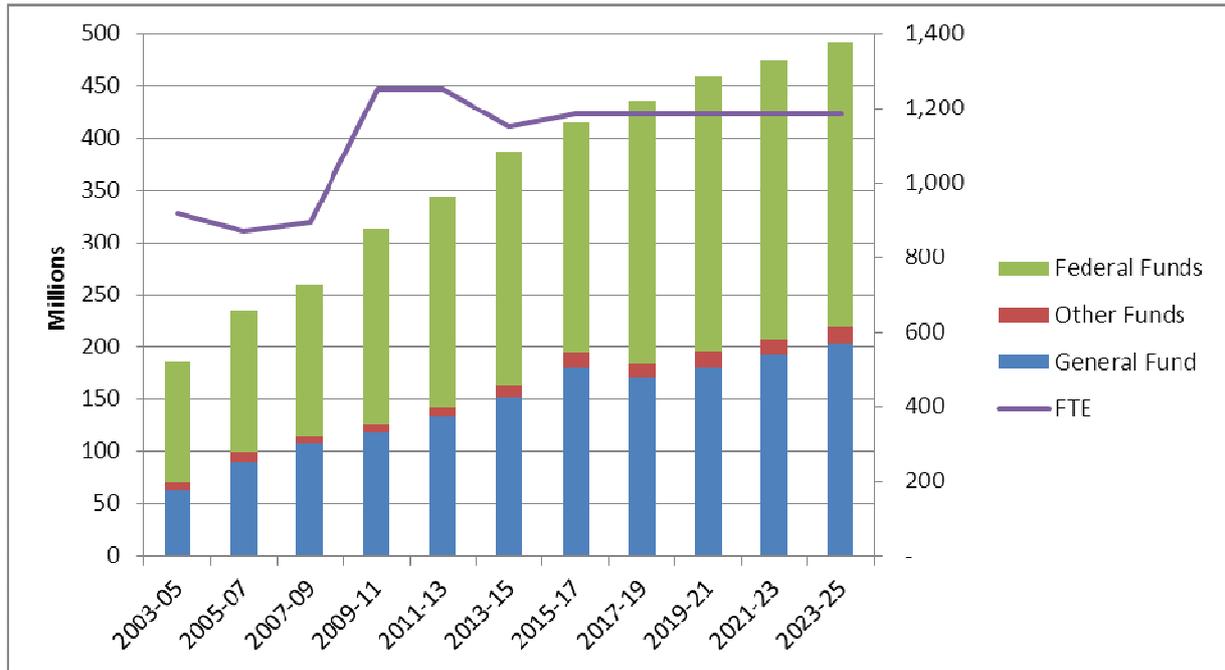
Funding Streams

Other Services are mostly funded through the Medicaid program. Therefore, the federal government pays approximately 69 percent and the state pays 31 percent. There is a small amount of funding that is state general fund only, which serves to

meet the state's maintenance of effort requirements. Finally, there is a small amount of funding from the estates of former recipients. When a Medicaid recipient dies, the state is required by federal law to recover money spent for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

Department of Human Services: Delivery and Design

Primary Outcome Area: Healthy People
 Secondary Outcome Area: N/A
 Program Contact: Mike McCormick, 503-945-6229



APD is seeing tremendous growth in the individuals it serves with relatively flat staffing levels.

Executive Summary

The Aging and People with Disabilities (APD) program delivery system provides services and supports to Oregonians over the age of 65 and to adults with physical disabilities. Our population is a diverse cross-section of Oregonians that goes beyond just race and ethnicity. Increasingly, it includes lesbian, gay, bisexual, and transgender (LGBT) older adults; homeless seniors; older adult immigrants; and many other populations that qualify for services. Design and Delivery includes staff who design and provide technical assistance for Oregon’s long term care system as well as the staff and partners who directly provide services in nearly 50 offices located throughout the state.

Program Funding Request

	Delivery and Design					
	GF	OF	FF	TF	POS	FTE
LAB 13-15	\$ 154,873,181	\$ 12,657,080	\$ 221,317,965	\$ 388,848,226	1,163	1,147.68
GB 15-17	\$ 179,926,275	\$ 14,966,339	\$ 219,987,657	\$ 414,880,271	1,192	1,182.28
Difference	\$ 25,053,094	\$ 2,309,259	\$ (1,330,308)	\$ 26,032,045	29	34.60
Percent change	16.2%	18.2%	-0.6%	6.7%	2.5%	3.0%

Significant Program Changes

Aging and People with Disabilities Investments/Reductions	Aging and People with Disabilities Delivery and Design					
	GF	OF	FF	TF	Pos.	FTE
Development and Implement Adult Abuse Data and Reporting System	3.44	0.00	0.00	3.44		
millions						

Program Description

The APD program delivery system provides respectful and inclusive services and eligibility determinations to over 145,000 Oregonians. Some of the services accessed by individuals include:

- Medical assistance (Oregon Health Plan and Medicare premium assistance);
- Disability determinations; and
- Supplemental nutrition assistance.

This caseload is growing rapidly and is served by eligibility staff only; case management services are not provided to individuals accessing only the services above. Approximately 30,000 of the 145,000 individuals APD serves access long term care services and supports. For these individuals, case management services are provided, which generally consists of assessment, choices counseling, service plan development and monitoring. Additionally, local offices have executed memorandums of understanding (MOUs) with local Coordinated Care Organizations. These MOUs focus on joint accountability for coordinating care for individuals accessing long term care services. State and Area Agency on Aging (AAA) case managers will be the front line in ensuring effective care coordination occurs for individuals served by APD’s long term care system.

Local staff also license adult foster homes, including those that do not participate in Medicaid. Finally, local staff provides adult protective services, consisting of investigations of abuse and neglect against seniors and people with disabilities.

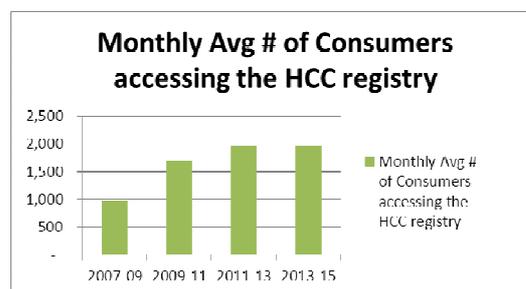
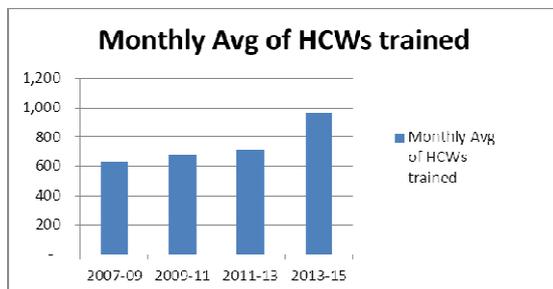
APD has historically earned local service delivery staff through a caseload ratio model (e.g. one eligibility worker for every 500 cases). For the 13-15 biennium, the Legislature authorized the transition to the workload model. This model differs

from the caseload ratio model in that it accurately measures time required to perform tasks and captures work performed for individuals who are never found eligible.

The delivery system is comprised of both state staff and AAA staff located in communities throughout Oregon. Under ORS 410.270, AAAs have the right to elect to deliver Medicaid services locally. Currently, four AAAs have elected this option. These four AAAs (Multnomah County, Northwest Senior and Disability Services, Oregon Cascades West Council of Government and Lane Council of Government) serve the most populous areas of Oregon. With the exception of Washington and Clackamas counties, state staff serves areas with lower population densities.

The Oregon Home Care Commission (HCC) is also included in the Design and Delivery Program Area. Under Oregon’s constitution, the HCC is responsible for ensuring the quality of home care services for seniors and people with disabilities. The Commission maintains a web-site of home care workers that can be accessed by all Oregonians, including those not served by Medicaid. Training is provided to both consumers and home care workers in a variety of areas addressing safety and quality. The efforts of the HCC are critical to the successful delivery of long term care services to Oregonians.

HCC & Workers	2007-09	2009-11	2011-13	2013-15
Monthly Avg of HCWs trained	629	680	714	962
Monthly Avg # of Consumers accessing the HCC registry	983	1,692	1,975	1,973



APD's Design and Delivery area also includes the staff that design and administer services centrally. Some of the major services provided include:

- Negotiating system design with federal partners
- Developing program policy and maintaining administrative rules
- Paying providers
- Executing contracts
- Negotiating and implementing collective bargaining agreements
- Maintaining provider rates

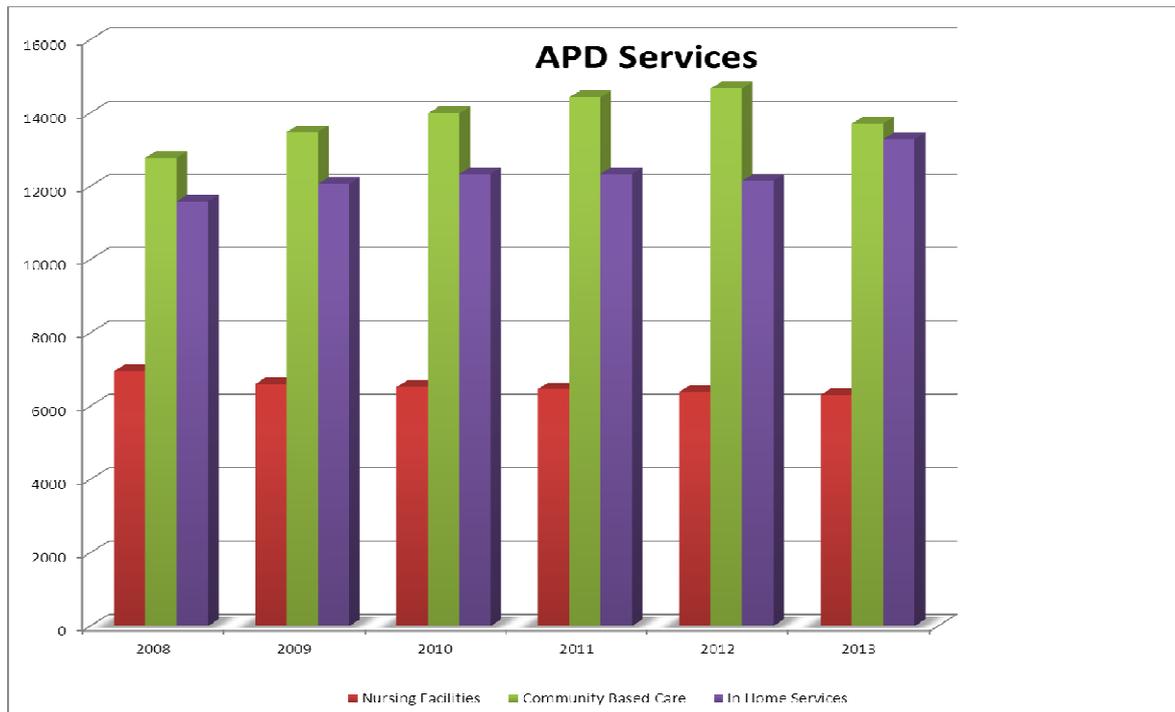
As Oregon's aging and disability population grows, the expectations of state government service delivery methods are changing. Efforts are currently under way to explore how technology can assist in the provision of services and determination of eligibility. In addition, work processes are continually examined for opportunities to streamline and improve. This initiative is known as the Lean Daily Management System (LDMS) and it has been deployed to all local offices.

Program Justification and Link to 10-Year Outcome

There is a direct link between this program and the Healthy People outcome "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, whether in their own home, a community based care facility or a nursing facility. Partnerships between local law enforcement, local court systems and local advocates are critical to ensuring the senior and disability populations are protected from neglect and abuse.

Program Performance

A primary goal of the APD program is to ensure that older adults and people with disabilities are receiving appropriate services at a level that allows them to live independently and safely within their home and community. Local case managers work with individuals and community partners to ensure appropriate supports are in place. The following chart reflects the work of our nursing facility diversion and transition effort over the past five years. Not only are nursing facility placements the most expensive setting, they are generally viewed as the least desirable by consumers. Our local staff is critical in accomplishing this win-win outcome.



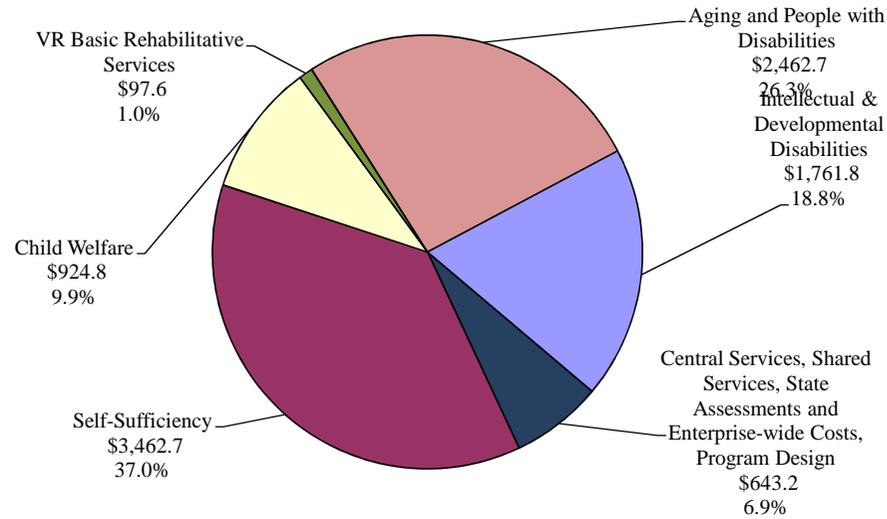
Enabling Legislation/Program Authorization

Oregon Revised Statutes 410.070 charges the agency with primary responsibility for the planning, coordination, development and evaluation of policy, programs and services for older adults persons and persons with disabilities in Oregon. Area Agencies on Aging have universal responsibilities as articulated in ORS 410.210. Additionally, ORS 410.270 authorizes Area Agencies on Aging, who so elect, to perform services locally that would otherwise be administered by State staff.

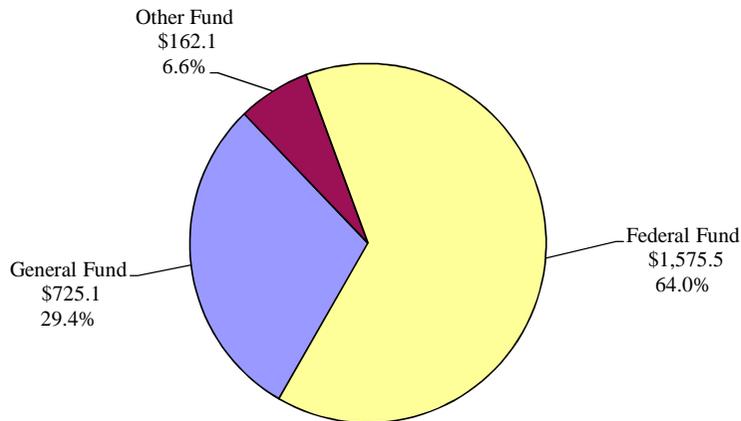
Funding Streams

A mix of state general and federal dollars fund the majority of the services provided in APD Design and Delivery. Local partners also provide local matching funds to the Department, which the Department uses to leverage federal Medicaid dollars. This allows local entities to enhance services such as additional staffing and transportation.

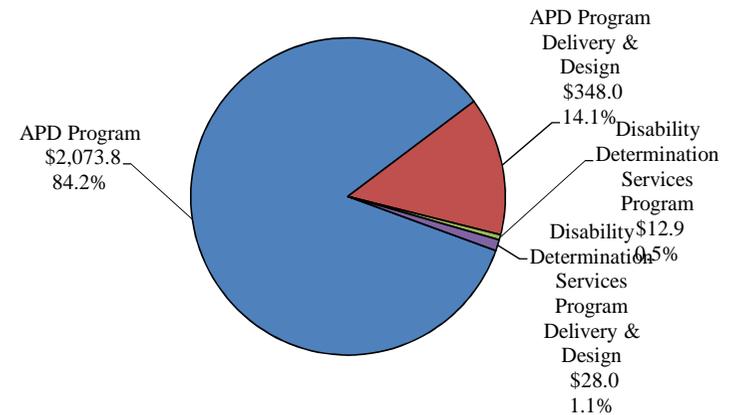
**Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
\$9,352.8 million**

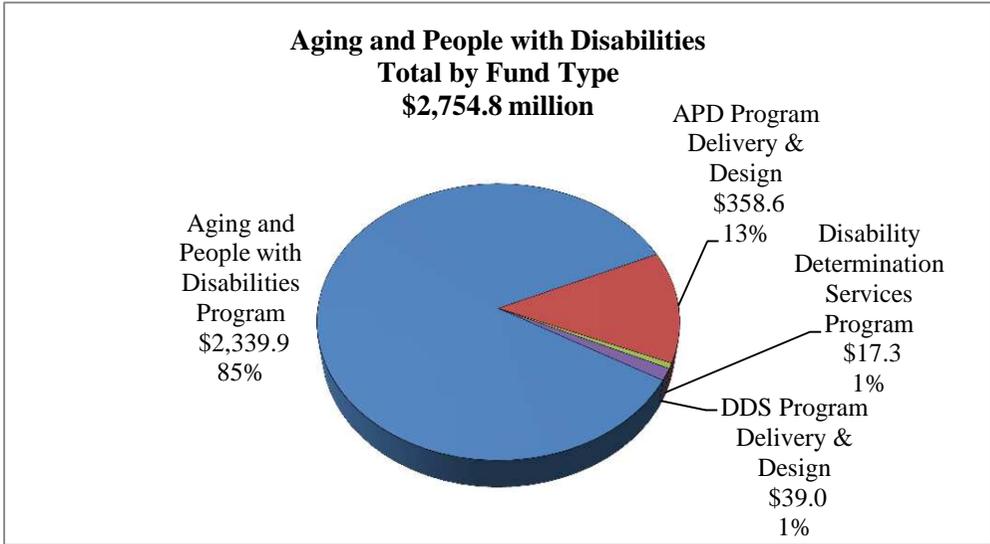
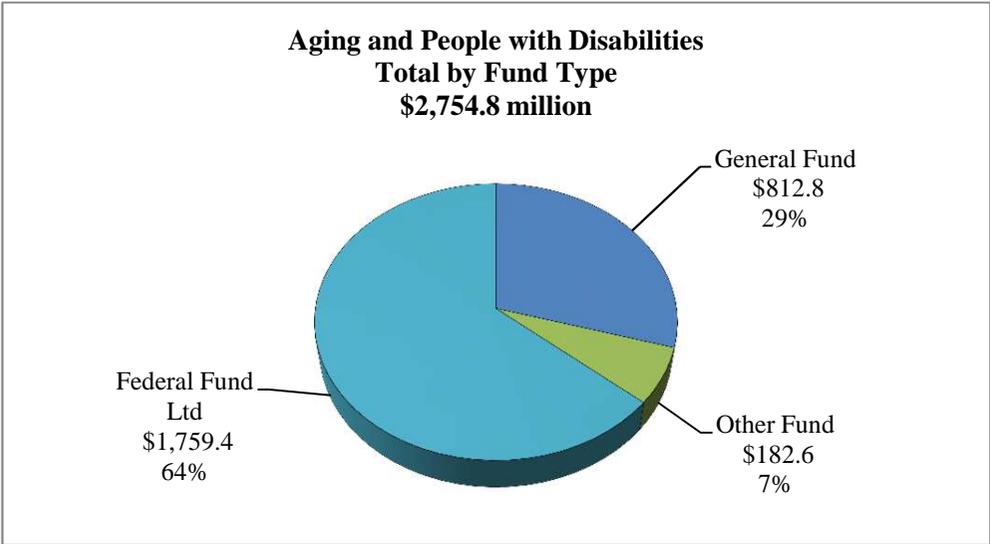
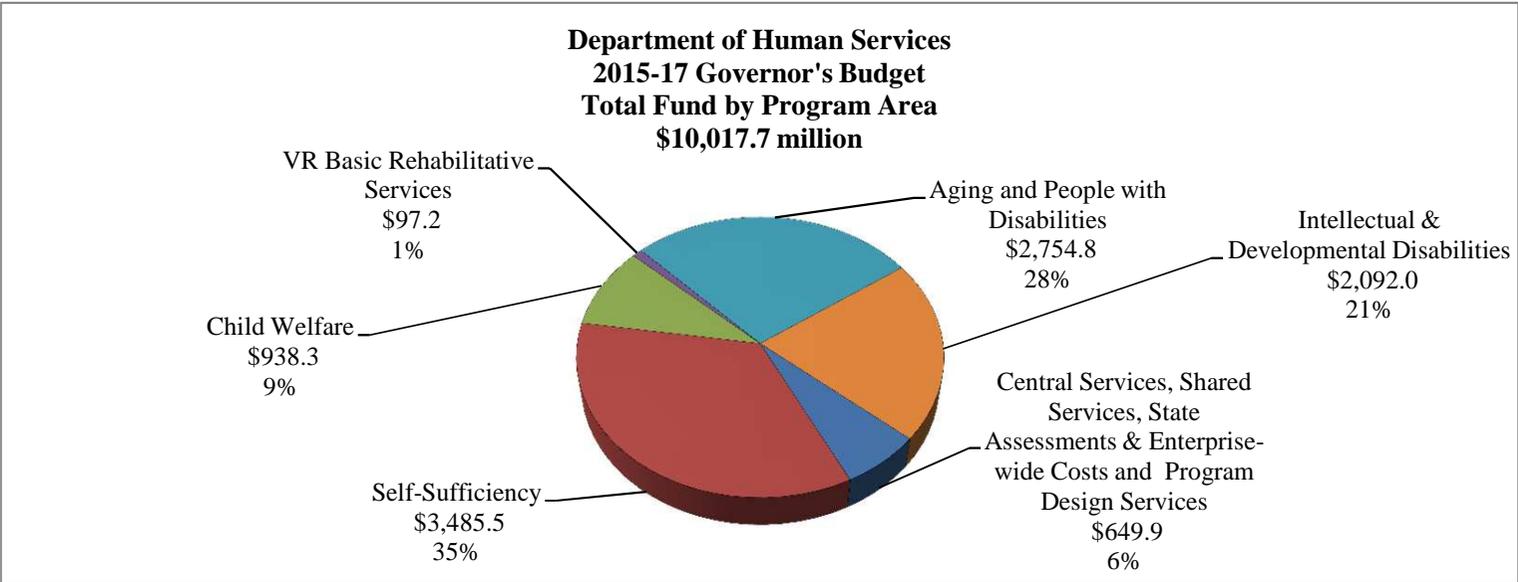


**Aging and People with Disabilities
Total by Fund Type
\$2,462.7 million**



**Aging and People with Disabilities
Total by Program
\$2,462.7 million**





Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Aging and People with Disabilities APD
2015-17 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>
2013-15 Leg Adopted Budget	1,243	1,231.27	2,425,702,025	695,591,617	-	160,249,068	1,569,861,340	-	-
2013-15 Emergency Boards	(78)	(82.25)	11,308,393	22,202,559	-	(6,894,249)	(3,999,917)	-	-
2013-15 Leg Approved Budget	1,165	1,149.02	2,437,010,418	717,794,176	-	153,354,819	1,565,861,423	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	2.26	(666,913)	2,880	-	(1,037,756)	367,963	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	1,161	1,151.28	2,436,343,505	717,797,056	-	152,317,063	1,566,229,386	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,325,206)	(536,691)	-	(2,135)	(786,380)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	124,732	19,039	-	9,964	95,729	-	-
Subtotal	-	-	(1,200,474)	(517,652)	-	7,829	(690,651)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	30,401,580	4,624,694	-	15,997,078	9,779,808	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,922,022)	(4,922,022)	-	-	-	-	-
Subtotal	-	-	25,479,558	(297,328)	-	15,997,078	9,779,808	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,265,410	4,673,310	-	344,435	6,247,665	-	-
Subtotal	-	-	11,265,410	4,673,310	-	344,435	6,247,665	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Aging and People with Disabilities APD
2015-17 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	33	33.00	394,226,929	141,411,367	-	(1,134,093)	253,949,655	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(14,984,360)	-	19,271,457	(4,287,097)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,585,122)	(729,880)	-	(14)	(855,228)	-	-
Subtotal: 2015-17 Current Service Level	1,194	1,184.28	2,864,529,806	847,352,513	-	186,803,755	1,830,373,538	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Aging and People with Disabilities APD
2015-17 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: 2015-17 Current Service Level	1,194	1,184.28	2,864,529,806	847,352,513	-	186,803,755	1,830,373,538	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(78,523)	-	-	(20,087)	(58,436)	-	-
Modified 2015-17 Current Service Level	1,194	1,184.28	2,864,451,283	847,352,513	-	186,783,668	1,830,315,102	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	2,077,127	2,077,127	-	-	-	-	-
081 - September 2014 E-Board	-	-	634,800	634,800	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	2,711,927	2,711,927	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(114,837,729)	(37,737,970)	-	(6,269,359)	(70,830,400)	-	-
091 - December 2014 Rebalance	(2)	(2.00)	(1,165,878)	(976,130)	-	-	(189,748)	-	-
101 - TANF Flexibility in Design	-	-	-	-	-	-	-	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	-	-	-	-	-	-	-
104 - Employment Outcomes for People with I/DD	-	-	-	-	-	-	-	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	3,437,494	1,437,494	-	2,000,000	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	-	-	-	-	-	-	-	-	-
109 - Program Infrastructure	-	-	-	-	-	-	-	-	-
110 - Build Capacity for SACU clients in Prov Comm	-	-	-	-	-	-	-	-	-
111 - Provider Rate Increases	-	-	-	-	-	-	-	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Aging and People with Disabilities APD
2015-17 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>
113 - SS - backfill empty OF & restoration of pos.	-	-	-	-	-	-	-	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	-	-	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	-	-	-	-	-	-	-	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	-	-	-	-	-	-	-	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	-	-	-	-	-	-	-
201 - REaL-D	-	-	-	-	-	-	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(2)	(2.00)	(112,566,113)	(37,276,606)	-	(4,269,359)	(71,020,148)	-	-
Total 2015-17 Governor's Budget	1,192	1,182.28	2,754,597,097	812,787,834	-	182,514,309	1,759,294,954	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Aging and People with Disabilities APD
2015-17 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>
Percentage Change From 2013-15 Leg Approved Budget	2.32%	2.89%	13.03%	13.23%	-	19.01%	12.35%	-	-
Percentage Change From 2015-17 Current Service Level	-0.17%	-0.17%	-3.84%	-4.08%	-	-2.30%	-3.88%	-	-

Department of Human Services Aging and People with Disabilities - APD 10000-060-08-00-00000	2015-17 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
GENERAL FUND REVENUES						
General Fund Appropriation	0050	GF	741,874,789	717,794,176	894,422,202	812,787,834
TOTAL REVENUES		GF	741,874,789	717,794,176	894,422,202	812,787,834
TOTAL GENERAL FUNDS		GF	741,874,789	717,794,176	894,422,202	812,787,834
OTHER FUNDS REVENUES						
Beginning Balance	0025	OF	2,429,417	-	-	-
Other Selective Taxes	0190	OF	82,211,582	101,784,496	120,707,397	120,707,397
Business License & Fees	0205	OF	17,332	1,234,017	1,234,017	1,234,017
Fines, Rents and Royalties	0505	OF	5,004	-	-	-
Interest Income	0605	OF	1,291,119	-	-	-
Sales Income	0705	OF	185	-	-	-
Loan Repayment	0925	OF	1	-	-	-
Other Revenues	0975	OF	50,462,173	48,861,125	67,881,417	59,117,801
Loan Proceeds	0980	OF	6,000,000	-	-	-
TOTAL REVENUES		OF	142,416,813	151,879,638	189,822,831	181,059,215
TRANSFER IN						
Transfer in Intrafund	1010	OF	4	-	-	-

Department of Human Services Aging and People with Disabilities - APD 10000-060-08-00-00000			2015-17 Revenue Report			
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
Transfer from Long Term Care Ombud	1114	OF	-	20,087	-	-
Transfer in Board of Nursing	1851	OF	-	1,455,094	1,455,094	1,455,094
TOTAL TRANSFERS IN		OF	4	1,475,181	1,455,094	1,455,094
Transfer to Intrafund	2010	OF	-	-	-	-
Tsfr to HECC	2525	OF	-	-	-	-
Tsfr To Student Access Comm	2575	OF	-	-	-	-
Tsfr To Education, Dept of	2581	OF	-	-	-	-
TOTAL TRANSFERS OUT		OF	-	-	-	-
TOTAL OTHER FUNDS		OF	142,416,817	153,354,819	191,277,925	182,514,309
FEDERAL FUNDS REVENUES						
Federal Funds Revenue	0995	FF	1,405,438,685	1,565,861,423	1,843,449,178	1,759,294,954
TOTAL REVENUES		FF	1,405,438,685	1,565,861,423	1,843,449,178	1,759,294,954
TOTAL FEDERAL FUNDS		FF	1,405,438,685	1,565,861,423	1,843,449,178	1,759,294,954
TOTAL AVAILABLE REVENUES		TF	2,289,730,291	2,437,010,418	2,929,149,305	2,754,597,097

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000
Cross Reference Number: 10000-060-08-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Selective Taxes	82,211,582	109,242,098	101,784,496	120,707,397	120,707,397	-
Business Lic and Fees	17,332	1,234,017	1,234,017	1,234,017	1,234,017	-
Fines and Forfeitures	5,004	-	-	-	-	-
Interest Income	1,291,119	-	-	-	-	-
Sales Income	185	-	-	-	-	-
Loan Repayments	1	-	-	-	-	-
Other Revenues	50,462,173	48,297,772	48,861,125	67,881,417	59,117,801	-
Loan Proceeds	6,000,000	-	-	-	-	-
Transfer In - Intrafund	4	-	-	-	-	-
Tsfr From Long Term Care Ombud	-	20,087	20,087	-	-	-
Tsfr From Nursing, Bd of	-	1,455,094	1,455,094	1,455,094	1,455,094	-
Total Other Funds	\$139,987,400	\$160,249,068	\$153,354,819	\$191,277,925	\$182,514,309	-
Federal Funds						
Federal Funds	1,405,438,685	1,569,861,340	1,565,861,423	1,843,449,178	1,759,294,954	-
Total Federal Funds	\$1,405,438,685	\$1,569,861,340	\$1,565,861,423	\$1,843,449,178	\$1,759,294,954	-

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	(517,652)	-	-	-	-	-	(517,652)
Other Revenues	-	-	7,829	-	-	-	7,829
Federal Funds	-	-	-	(690,651)	-	-	(690,651)
Total Revenues	(\$517,652)	-	\$7,829	(\$690,651)	-	-	(\$1,200,474)
Personal Services							
Temporary Appointments	174	-	2,246	3,102	-	-	5,522
Overtime Payments	323	-	1,164	5,975	-	-	7,462
Shift Differential	502	-	3,024	6,056	-	-	9,582
All Other Differential	1,518	-	647	20,391	-	-	22,556
Public Employees' Retire Cont	370	-	764	5,119	-	-	6,253
Pension Obligation Bond	15,960	-	1,580	52,369	-	-	69,909
Social Security Taxes	192	-	540	2,717	-	-	3,449
Vacancy Savings	(536,691)	-	(2,135)	(786,380)	-	-	(1,325,206)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	(\$517,652)	-	\$7,829	(\$690,651)	-	-	(\$1,200,474)
Total Expenditures							
Total Expenditures	(517,652)	-	7,829	(690,651)	-	-	(1,200,474)
Total Expenditures	(\$517,652)	-	\$7,829	(\$690,651)	-	-	(\$1,200,474)

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	4,624,694	-	-	-	-	-	4,624,694
Other Revenues	-	-	15,997,078	-	-	-	15,997,078
Federal Funds	-	-	-	9,779,808	-	-	9,779,808
Total Revenues	\$4,624,694	-	\$15,997,078	\$9,779,808	-	-	\$30,401,580

Services & Supplies							
Instate Travel	1,045	-	13,475	1,045	-	-	15,565
Employee Training	285	-	3,710	290	-	-	4,285
Office Expenses	1,985	-	38,420	1,990	-	-	42,395
Telecommunications	840	-	10,845	840	-	-	12,525
State Gov. Service Charges	-	-	-	-	-	-	-
Publicity and Publications	-	-	315,000	-	-	-	315,000
Professional Services	-	-	10,000	-	-	-	10,000
IT Professional Services	-	-	702,250	-	-	-	702,250
Attorney General	-	-	10,000	-	-	-	10,000
Facilities Rental and Taxes	-	-	62,740	-	-	-	62,740
Other Services and Supplies	180	-	2,520	180	-	-	2,880
Total Services & Supplies	\$4,335	-	\$1,168,960	\$4,345	-	-	\$1,177,640

Special Payments							
Dist to Other Gov Unit	155,743	-	-	1,816,078	-	-	1,971,821
Dist to Individuals	4,464,616	-	14,042,339	7,959,385	-	-	26,466,340

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							
Other Special Payments	-	-	785,779	-	-	-	785,779
Total Special Payments	\$4,620,359	-	\$14,828,118	\$9,775,463	-	-	\$29,223,940
Total Expenditures							
Total Expenditures	4,624,694	-	15,997,078	9,779,808	-	-	30,401,580
Total Expenditures	\$4,624,694	-	\$15,997,078	\$9,779,808	-	-	\$30,401,580
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: 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	(4,922,022)	-	-	-	-	-	(4,922,022)
Total Revenues	(\$4,922,022)	-	-	-	-	-	(\$4,922,022)
Services & Supplies							
Instate Travel	(3,820)	-	-	-	-	-	(3,820)
Employee Training	(1,052)	-	-	-	-	-	(1,052)
Office Expenses	(14,469)	-	-	-	-	-	(14,469)
Telecommunications	(3,074)	-	-	-	-	-	(3,074)
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	(6,220)	-	-	-	-	-	(6,220)
Publicity and Publications	(365,000)	-	-	-	-	-	(365,000)
Professional Services	(122,000)	-	-	-	-	-	(122,000)
IT Professional Services	(725,000)	-	-	-	-	-	(725,000)
Attorney General	(10,000)	-	-	-	-	-	(10,000)
Facilities Rental and Taxes	(17,777)	-	-	-	-	-	(17,777)
Other Services and Supplies	(715)	-	-	-	-	-	(715)
Expendable Prop 250 - 5000	(19,095)	-	-	-	-	-	(19,095)
IT Expendable Property	(20,000)	-	-	-	-	-	(20,000)
Total Services & Supplies	(\$1,308,222)	-	-	-	-	-	(\$1,308,222)
Special Payments							
Dist to Individuals	(3,613,800)	-	-	-	-	-	(3,613,800)
Total Special Payments	(\$3,613,800)	-	-	-	-	-	(\$3,613,800)

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
Total Expenditures							
Total Expenditures	(4,922,022)	-	-	-	-	-	(4,922,022)
Total Expenditures	(\$4,922,022)	-	-	-	-	-	(\$4,922,022)
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	4,665,043	-	-	-	-	-	4,665,043
Other Revenues	-	-	338,851	-	-	-	338,851
Federal Funds	-	-	-	6,187,010	-	-	6,187,010
Total Revenues	\$4,665,043	-	\$338,851	\$6,187,010	-	-	\$11,190,904

Services & Supplies

Instate Travel	35,922	-	1,341	44,313	-	-	81,576
Out of State Travel	817	-	226	1,727	-	-	2,770
Employee Training	3,243	-	355	16,935	-	-	20,533
Office Expenses	33,436	-	9,245	49,943	-	-	92,624
Telecommunications	15,610	-	2	26,905	-	-	42,517
Data Processing	1,920	-	2	6,595	-	-	8,517
Publicity and Publications	26,402	-	146	8,103	-	-	34,651
Professional Services	53,596	-	42,343	70,795	-	-	166,734
IT Professional Services	29,064	-	13,500	8,832	-	-	51,396
Attorney General	44,392	-	(469)	18,185	-	-	62,108
Employee Recruitment and Develop	59	-	-	215	-	-	274
Dues and Subscriptions	1,654	-	-	472	-	-	2,126
Fuels and Utilities	6	-	-	130	-	-	136
Facilities Maintenance	285	-	-	786	-	-	1,071
Medical Services and Supplies	54	-	-	53	-	-	107
Agency Program Related S and S	3,417	-	870	4,164	-	-	8,451
Other Services and Supplies	15,095	-	8,920	22,077	-	-	46,092
Expendable Prop 250 - 5000	13,454	-	11	10,723	-	-	24,188

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							
IT Expendable Property	11,400	-	-	16,232	-	-	27,632
Total Services & Supplies	\$289,826	-	\$76,492	\$307,185	-	-	\$673,503
Capital Outlay							
Other Capital Outlay	-	-	-	1,014	-	-	1,014
Total Capital Outlay	-	-	-	\$1,014	-	-	\$1,014
Special Payments							
Dist to Counties	44,559	-	-	161,291	-	-	205,850
Dist to Other Gov Unit	1,902,211	-	206,427	2,174,470	-	-	4,283,108
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	2,344,338	-	53,367	2,903,558	-	-	5,301,263
Loans Made - Other	-	-	-	-	-	-	-
Other Special Payments	80,667	-	2,565	598,876	-	-	682,108
Spc Pmt to Long Term Care Ombud	-	-	-	-	-	-	-
Spc Pmt to Justice, Dept of	-	-	-	32,782	-	-	32,782
Spc Pmt to Police, Dept of State	3,442	-	-	7,834	-	-	11,276
Spc Pmt to Nursing, Bd of	-	-	-	-	-	-	-
Total Special Payments	\$4,375,217	-	\$262,359	\$5,878,811	-	-	\$10,516,387
Total Expenditures							
Total Expenditures	4,665,043	-	338,851	6,187,010	-	-	11,190,904
Total Expenditures	\$4,665,043	-	\$338,851	\$6,187,010	-	-	\$11,190,904

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	8,267	-	-	-	-	-	8,267
Other Revenues	-	-	5,584	-	-	-	5,584
Federal Funds	-	-	-	7,963	-	-	7,963
Total Revenues	\$8,267	-	\$5,584	\$7,963	-	-	\$21,814
Services & Supplies							
Professional Services	5,360	-	4,234	7,080	-	-	16,674
IT Professional Services	2,907	-	1,350	883	-	-	5,140
Total Services & Supplies	\$8,267	-	\$5,584	\$7,963	-	-	\$21,814
Total Expenditures							
Total Expenditures	8,267	-	5,584	7,963	-	-	21,814
Total Expenditures	\$8,267	-	\$5,584	\$7,963	-	-	\$21,814
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: 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	-	-	-	52,692	-	-	52,692
Total Revenues	-	-	-	\$52,692	-	-	\$52,692
Special Payments							
Spc Pmt to Justice, Dept of	-	-	-	52,692	-	-	52,692
Total Special Payments	-	-	-	\$52,692	-	-	\$52,692
Total Expenditures							
Total Expenditures	-	-	-	52,692	-	-	52,692
Total Expenditures	-	-	-	\$52,692	-	-	\$52,692
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	141,411,367	-	-	-	-	-	141,411,367
Other Revenues	-	-	(1,134,093)	-	-	-	(1,134,093)
Federal Funds	-	-	-	253,949,655	-	-	253,949,655
Total Revenues	\$141,411,367	-	(\$1,134,093)	\$253,949,655	-	-	\$394,226,929
Personal Services							
Class/Unclass Sal. and Per Diem	1,428,780	-	-	1,255,644	-	-	2,684,424
All Other Differential	31	-	-	(18)	-	-	13
Empl. Rel. Bd. Assessments	770	-	-	682	-	-	1,452
Public Employees' Retire Cont	225,607	-	-	198,271	-	-	423,878
Social Security Taxes	109,291	-	-	96,073	-	-	205,364
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	1,192	-	-	1,085	-	-	2,277
Flexible Benefits	534,240	-	-	473,184	-	-	1,007,424
Total Personal Services	\$2,299,911	-	-	\$2,024,921	-	-	\$4,324,832
Services & Supplies							
Instate Travel	14,562	-	-	14,562	-	-	29,124
Out of State Travel	41,548	-	-	35,156	-	-	76,704
Employee Training	13,370	-	-	11,842	-	-	25,212
Office Expenses	92,435	-	-	81,871	-	-	174,306
Telecommunications	39,095	-	-	34,627	-	-	73,722
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	5,769	-	-	5,760	-	-	11,529

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							
Facilities Rental and Taxes	431,338	-	-	374,294	-	-	805,632
Other Services and Supplies	5,869	-	-	7,260	-	-	13,129
Expendable Prop 250 - 5000	44,777	-	-	43,801	-	-	88,578
Total Services & Supplies	\$688,763	-	-	\$609,173	-	-	\$1,297,936
Special Payments							
Dist to Other Gov Unit	11,978,027	-	206,427	10,951,970	-	-	23,136,424
Dist to Individuals	124,034,462	-	(1,340,520)	235,216,381	-	-	357,910,323
Other Special Payments	2,410,204	-	-	5,147,210	-	-	7,557,414
Total Special Payments	\$138,422,693	-	(\$1,134,093)	\$251,315,561	-	-	\$388,604,161
Total Expenditures							
Total Expenditures	141,411,367	-	(1,134,093)	253,949,655	-	-	394,226,929
Total Expenditures	\$141,411,367	-	(\$1,134,093)	\$253,949,655	-	-	\$394,226,929
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							33
Total Positions	-	-	-	-	-	-	33

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							33.00
Total FTE	-	-	-	-	-	-	33.00

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	(14,984,360)	-	-	-	-	-	(14,984,360)
Other Selective Taxes	-	-	18,922,901	-	-	-	18,922,901
Other Revenues	-	-	348,556	-	-	-	348,556
Federal Funds	-	-	-	(4,287,097)	-	-	(4,287,097)
Total Revenues	(\$14,984,360)	-	\$19,271,457	(\$4,287,097)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	2,296,401	-	-	(2,296,401)	-	-	-
All Other Differential	2,350	-	-	(2,350)	-	-	-
Empl. Rel. Bd. Assessments	974	-	-	(974)	-	-	-
Public Employees' Retire Cont	362,987	-	-	(362,987)	-	-	-
Social Security Taxes	175,852	-	-	(175,852)	-	-	-
Worker's Comp. Assess. (WCD)	1,491	-	-	(1,491)	-	-	-
Flexible Benefits	653,273	-	-	(653,273)	-	-	-
Total Personal Services	\$3,493,328	-	-	(\$3,493,328)	-	-	-
Services & Supplies							
Instate Travel	70,270	-	-	(70,270)	-	-	-
Employee Training	16,787	-	-	(16,787)	-	-	-
Office Expenses	116,169	-	-	(116,169)	-	-	-
Telecommunications	49,141	-	-	(49,141)	-	-	-
Other Services and Supplies	10,536	-	-	(10,536)	-	-	-

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
Services & Supplies							
Expendable Prop 250 - 5000	10,202	-	-	(10,202)	-	-	-
Total Services & Supplies	\$273,105	-	-	(\$273,105)	-	-	-
Special Payments							
Dist to Other Gov Unit	11,653,256	-	-	(11,653,256)	-	-	-
Dist to Individuals	(30,237,059)	-	19,271,457	10,965,602	-	-	-
Other Special Payments	(166,990)	-	-	166,990	-	-	-
Total Special Payments	(\$18,750,793)	-	\$19,271,457	(\$520,664)	-	-	-
Total Expenditures							
Total Expenditures	(14,984,360)	-	19,271,457	(4,287,097)	-	-	-
Total Expenditures	(\$14,984,360)	-	\$19,271,457	(\$4,287,097)	-	-	-
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	(729,880)	-	-	-	-	-	(729,880)
Other Revenues	-	-	(14)	-	-	-	(14)
Federal Funds	-	-	-	(855,228)	-	-	(855,228)
Total Revenues	(\$729,880)	-	(\$14)	(\$855,228)	-	-	(\$1,585,122)
Personal Services							
Temporary Appointments	(2,369)	-	-	(2,369)	-	-	(4,738)
Overtime Payments	(4,411)	-	-	(4,411)	-	-	(8,822)
All Other Differential	(20,710)	-	-	(20,710)	-	-	(41,420)
Public Employees' Retire Cont	(3,966)	-	-	(3,966)	-	-	(7,932)
Social Security Taxes	(2,102)	-	-	(2,102)	-	-	(4,204)
Mass Transit Tax	(1,117)	-	-	-	-	-	(1,117)
Total Personal Services	(\$34,675)	-	-	(\$33,558)	-	-	(\$68,233)
Services & Supplies							
Instate Travel	(133,351)	-	(11)	(130,055)	-	-	(263,417)
Employee Training	(14,530)	-	(1)	(14,131)	-	-	(28,662)
Office Expenses	(5,561)	-	(1)	(5,383)	-	-	(10,945)
Telecommunications	(10,319)	-	(1)	(10,023)	-	-	(20,343)
State Gov. Service Charges	(82)	-	-	(22)	-	-	(104)
Professional Services	(524,770)	-	-	(655,617)	-	-	(1,180,387)
Other Services and Supplies	82	-	-	22	-	-	104
Expendable Prop 250 - 5000	(2,225)	-	-	(2,154)	-	-	(4,379)

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							
IT Expendable Property	(4,449)	-	-	(4,307)	-	-	(8,756)
Total Services & Supplies	(\$695,205)	-	(\$14)	(\$821,670)	-	-	(\$1,516,889)
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(729,880)	-	(14)	(855,228)	-	-	(1,585,122)
Total Expenditures	(\$729,880)	-	(\$14)	(\$855,228)	-	-	(\$1,585,122)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 070 - Revenue Shortfalls

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	-	-	-	(58,436)	-	-	(58,436)
Tsfr From Long Term Care Ombud	-	-	(20,087)	-	-	-	(20,087)
Total Revenues	-	-	(\$20,087)	(\$58,436)	-	-	(\$78,523)
Special Payments							
Spc Pmt to Long Term Care Ombud	-	-	(20,087)	(58,436)	-	-	(78,523)
Total Special Payments	-	-	(\$20,087)	(\$58,436)	-	-	(\$78,523)
Total Expenditures							
Total Expenditures	-	-	(20,087)	(58,436)	-	-	(78,523)
Total Expenditures	-	-	(\$20,087)	(\$58,436)	-	-	(\$78,523)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 080 - May 2014 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	2,077,127	-	-	-	-	-	2,077,127
Total Revenues	\$2,077,127	-	-	-	-	-	\$2,077,127
Special Payments							
Dist to Individuals	2,077,127	-	-	-	-	-	2,077,127
Total Special Payments	\$2,077,127	-	-	-	-	-	\$2,077,127
Total Expenditures							
Total Expenditures	2,077,127	-	-	-	-	-	2,077,127
Total Expenditures	\$2,077,127	-	-	-	-	-	\$2,077,127
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 081 - September 2014 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	634,800	-	-	-	-	-	634,800
Total Revenues	\$634,800	-	-	-	-	-	\$634,800
Services & Supplies							
Professional Services	634,800	-	-	-	-	-	634,800
Total Services & Supplies	\$634,800	-	-	-	-	-	\$634,800
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	634,800	-	-	-	-	-	634,800
Total Expenditures	\$634,800	-	-	-	-	-	\$634,800
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: 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	(37,737,970)	-	-	-	-	-	(37,737,970)
Other Revenues	-	-	(6,269,359)	-	-	-	(6,269,359)
Federal Funds	-	-	-	(70,830,400)	-	-	(70,830,400)
Total Revenues	(\$37,737,970)	-	(\$6,269,359)	(\$70,830,400)	-	-	(\$114,837,729)
Personal Services							
Vacancy Savings	(1,636,438)	-	(15,631)	(2,255,379)	-	-	(3,907,448)
Total Personal Services	(\$1,636,438)	-	(\$15,631)	(\$2,255,379)	-	-	(\$3,907,448)
Services & Supplies							
Instate Travel	(35,922)	-	(1,341)	(44,313)	-	-	(81,576)
Out of State Travel	(817)	-	(226)	(1,727)	-	-	(2,770)
Employee Training	(3,243)	-	(355)	(16,935)	-	-	(20,533)
Office Expenses	(33,436)	-	(9,245)	(49,943)	-	-	(92,624)
Telecommunications	(15,610)	-	(2)	(26,905)	-	-	(42,517)
Data Processing	(1,920)	-	(2)	(6,595)	-	-	(8,517)
Publicity and Publications	(26,402)	-	(146)	(8,103)	-	-	(34,651)
Professional Services	(58,956)	-	(46,577)	(77,875)	-	-	(183,408)
IT Professional Services	(31,971)	-	(14,850)	(9,715)	-	-	(56,536)
Attorney General	(62,614)	-	-	(26,664)	-	-	(89,278)
Employee Recruitment and Develop	(59)	-	-	(215)	-	-	(274)
Dues and Subscriptions	(1,654)	-	-	(472)	-	-	(2,126)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	(6)	-	-	(130)	-	-	(136)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst 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							
Facilities Maintenance	(285)	-	-	(786)	-	-	(1,071)
Medical Services and Supplies	(54)	-	-	(53)	-	-	(107)
Agency Program Related S and S	(3,417)	-	(870)	(4,164)	-	-	(8,451)
Other Services and Supplies	(15,095)	-	(8,920)	(22,077)	-	-	(46,092)
Expendable Prop 250 - 5000	(13,454)	-	(11)	(10,723)	-	-	(24,188)
IT Expendable Property	(11,400)	-	-	(16,232)	-	-	(27,632)
Total Services & Supplies	(\$316,315)	-	(\$82,545)	(\$323,627)	-	-	(\$722,487)
Capital Outlay							
Other Capital Outlay	-	-	-	(1,014)	-	-	(1,014)
Total Capital Outlay	-	-	-	(\$1,014)	-	-	(\$1,014)
Special Payments							
Dist to Counties	(44,559)	-	-	(161,291)	-	-	(205,850)
Dist to Other Gov Unit	(1,902,211)	-	(206,427)	(2,174,470)	-	-	(4,283,108)
Dist to Individuals	(33,754,338)	-	(5,962,191)	(65,275,127)	-	-	(104,991,656)
Other Special Payments	(84,109)	-	(2,565)	(639,492)	-	-	(726,166)
Total Special Payments	(\$35,785,217)	-	(\$6,171,183)	(\$68,250,380)	-	-	(\$110,206,780)
Total Expenditures							
Total Expenditures	(37,737,970)	-	(6,269,359)	(70,830,400)	-	-	(114,837,729)
Total Expenditures	(\$37,737,970)	-	(\$6,269,359)	(\$70,830,400)	-	-	(\$114,837,729)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst 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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 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							
General Fund Appropriation	(976,130)	-	-	-	-	-	(976,130)
Federal Funds	-	-	-	(189,748)	-	-	(189,748)
Total Revenues	(\$976,130)	-	-	(\$189,748)	-	-	(\$1,165,878)
Personal Services							
Class/Unclass Sal. and Per Diem	(134,455)	-	-	(106,073)	-	-	(240,528)
Temporary Appointments	2	-	-	-	-	-	2
Empl. Rel. Bd. Assessments	(50)	-	-	(38)	-	-	(88)
Public Employees' Retire Cont	(21,230)	-	-	(16,749)	-	-	(37,979)
Social Security Taxes	(10,286)	-	-	(8,114)	-	-	(18,400)
Worker's Comp. Assess. (WCD)	(78)	-	-	(60)	-	-	(138)
Flexible Benefits	(34,130)	-	-	(26,926)	-	-	(61,056)
Total Personal Services	(\$200,227)	-	-	(\$157,960)	-	-	(\$358,187)
Services & Supplies							
Instate Travel	(3,104)	-	-	(2,448)	-	-	(5,552)
Employee Training	(854)	-	-	(674)	-	-	(1,528)
Office Expenses	(5,906)	-	-	(4,658)	-	-	(10,564)
Telecommunications	(2,498)	-	-	(1,970)	-	-	(4,468)
Professional Services	(734,800)	-	-	-	-	-	(734,800)
Facilities Rental and Taxes	(27,691)	-	-	(21,210)	-	-	(48,901)
Other Services and Supplies	(536)	-	-	(424)	-	-	(960)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - December 2014 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
Services & Supplies							
Expendable Prop 250 - 5000	(514)	-	-	(404)	-	-	(918)
Total Services & Supplies	(\$775,903)	-	-	(\$31,788)	-	-	(\$807,691)
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(976,130)	-	-	(189,748)	-	-	(1,165,878)
Total Expenditures	(\$976,130)	-	-	(\$189,748)	-	-	(\$1,165,878)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 107 - Adult Protective Services I.T. System

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	1,437,494	-	-	-	-	-	1,437,494
Other Revenues	-	-	2,000,000	-	-	-	2,000,000
Total Revenues	\$1,437,494	-	\$2,000,000	-	-	-	\$3,437,494
Services & Supplies							
IT Professional Services	1,437,494	-	2,000,000	-	-	-	3,437,494
Total Services & Supplies	\$1,437,494	-	\$2,000,000	-	-	-	\$3,437,494
Total Expenditures							
Total Expenditures	1,437,494	-	2,000,000	-	-	-	3,437,494
Total Expenditures	\$1,437,494	-	\$2,000,000	-	-	-	\$3,437,494
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 115 - APS Supervisory Ratios

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 115 - APS Supervisory Ratios

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 Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 116 - OPI Population Expansion Pilot

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
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: 125 - Cost per Case increase placeholder

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
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: 126 - Bargaining Pots

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

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
1013396	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,607.00	86,568 50,933				86,568 50,933
1013397	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,607.00	86,568 50,933				86,568 50,933
1013398	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013399	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013400	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013401	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013402	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013403	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013404	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013405	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013406	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013407	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013408	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013409	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013410	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013411	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

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
1013412	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013413	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013414	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013415	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013416	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,873.00	34,476 23,401		34,476 23,403		68,952 46,804
1013417	OA	C6606 AA	HUMAN SERVICES ASSISTANT 2	1	1.00	24.00	02	2,435.00	29,220 22,169		29,220 22,171		58,440 44,340
1013418	OA	C6606 AA	HUMAN SERVICES ASSISTANT 2	1	1.00	24.00	02	2,435.00	29,220 22,169		29,220 22,171		58,440 44,340
1013419	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,518.00	54,216 28,027		54,216 28,030		108,432 56,057
1013420	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,518.00	54,216 28,027		54,216 28,030		108,432 56,057
1013421	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,518.00	54,216 28,027		54,216 28,030		108,432 56,057
1013422	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,518.00	54,216 28,027		54,216 28,030		108,432 56,057
1013423	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,518.00	54,216 28,027		54,216 28,030		108,432 56,057
1013424	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,518.00	54,216 28,027		54,216 28,030		108,432 56,057
1013425	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,518.00	54,216 28,027		54,216 28,030		108,432 56,057
1013426	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,518.00	54,216 28,027		54,216 28,030		108,432 56,057
1013427	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,518.00	54,216 28,027		54,216 28,030		108,432 56,057

01/14/15 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
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PICS SYSTEM: BUDGET PREPARATION

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
1013428	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,518.00	54,216 28,027		54,216 28,030		108,432 56,057
TOTAL PICS SALARY									1,428,780		1,255,644		2,684,424
TOTAL PICS OPE									871,093		769,299		1,640,392
TOTAL PICS PERSONAL SERVICES =				33	33.00	792.00			2,299,873		2,024,943		4,324,816

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

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
0390039	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	04	3,974.00	59,133- 32,858-	36,243- 20,139-		95,376- 52,997-
0390039	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	04	3,974.00	95,376 52,997			95,376 52,997
1000340	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	.25-	6.00-	03	3,781.00	14,065- 3,367-	8,621- 2,063-		22,686- 5,430-
1000340	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	.25	6.00	03	3,781.00	22,686 5,430			22,686 5,430
1001686	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	03	3,781.00	56,261- 32,184-	34,483- 19,727-		90,744- 51,911-
1001686	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	03	3,781.00	90,744 51,911			90,744 51,911
1001687	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
1001687	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
1001694	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	06	4,358.00	64,847- 34,197-	39,745- 20,960-		104,592- 55,157-
1001694	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	06	4,358.00	104,592 55,157			104,592 55,157
1001737	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	.50-	12.00-	06	4,358.00	32,424- 26,597-	19,872- 16,302-		52,296- 42,899-
1001737	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	.50	12.00	06	4,358.00	52,296 42,899			52,296 42,899
1001738	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	.67-	16.00-	04	3,974.00	39,422- 28,238-	24,162- 17,307-		63,584- 45,545-
1001738	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	.67	16.00	04	3,974.00	63,584 45,545			63,584 45,545
1001739	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	06	4,358.00	64,847- 34,197-	39,745- 20,960-		104,592- 55,157-
1001739	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	06	4,358.00	104,592 55,157			104,592 55,157

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

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
1001740	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	05	4,161.00	61,916- 33,510-	37,948- 20,539-		99,864- 54,049-
1001740	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	05	4,161.00	99,864 54,049			99,864 54,049
1002062	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	08	4,791.00	71,290- 35,708-	43,694- 21,885-		114,984- 57,593-
1002062	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	08	4,791.00	114,984 57,593			114,984 57,593
1002064	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	08	4,791.00	71,290- 35,708-	43,694- 21,885-		114,984- 57,593-
1002064	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	08	4,791.00	114,984 57,593			114,984 57,593
1002065	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
1002065	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
1002066	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	05	4,161.00	61,916- 33,510-	37,948- 20,539-		99,864- 54,049-
1002066	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	05	4,161.00	99,864 54,049			99,864 54,049
1002067	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	08	4,791.00	71,290- 35,708-	43,694- 21,885-		114,984- 57,593-
1002067	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	08	4,791.00	114,984 57,593			114,984 57,593
1003007	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	02	3,607.00	53,672- 31,578-	32,896- 19,355-		86,568- 50,933-
1003007	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	02	3,607.00	86,568 50,933			86,568 50,933
1003008	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	06	4,358.00	64,847- 34,197-	39,745- 20,960-		104,592- 55,157-
1003008	OA	C6616 AA	ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	06	4,358.00	104,592 55,157			104,592 55,157

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

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
1003009	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	04	3,974.00	59,133- 32,858-	36,243- 20,139-		95,376- 52,997-
1003009	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	04	3,974.00	95,376 52,997			95,376 52,997
1003010	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
1003010	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
1004609	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
1004609	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
1004622	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	03	3,781.00	56,261- 32,184-	34,483- 19,727-		90,744- 51,911-
1004622	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	03	3,781.00	90,744 51,911			90,744 51,911
1007999	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
1007999	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
1008000	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
1008000	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
1008001	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
1008001	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
1008002	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
1008002	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

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
1008003	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817-36,533-	45,855-22,393-		120,672-58,926-
1008003	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,67258,926			120,67258,926
1008004	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817-36,533-	45,855-22,393-		120,672-58,926-
1008004	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,67258,926			120,67258,926
1008005	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817-36,533-	45,855-22,393-		120,672-58,926-
1008005	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,67258,926			120,67258,926
1008006	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	06	4,358.00	64,847-34,197-	39,745-20,960-		104,592-55,157-
1008006	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	06	4,358.00	104,59255,157			104,59255,157
1008324	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	05	4,161.00	49,932-27,024-	49,932-27,025-		99,864-54,049-
1008324	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	05	4,161.00	99,86454,049			99,86454,049
1008325	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	05	4,161.00	49,932-27,024-	49,932-27,025-		99,864-54,049-
1008325	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	05	4,161.00	99,86454,049			99,86454,049
4111162	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817-36,533-	45,855-22,393-		120,672-58,926-
4111162	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,67258,926			120,67258,926
4111194	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817-36,533-	45,855-22,393-		120,672-58,926-
4111194	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,67258,926			120,67258,926

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

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
4111207	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
4111207	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
4111361	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
4111361	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
4111367	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
4111367	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
4111372	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	07	4,569.00	67,987- 34,933-	41,669- 21,412-		109,656- 56,345-
4111372	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	07	4,569.00	109,656 56,345			109,656 56,345
4111376	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
4111376	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
4111381	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	06	4,358.00	64,847- 34,197-	39,745- 20,960-		104,592- 55,157-
4111381	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	06	4,358.00	104,592 55,157			104,592 55,157
4111389	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
4111389	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
4111391	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	02	3,607.00	53,672- 31,578-	32,896- 19,355-		86,568- 50,933-
4111391	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	02	3,607.00	86,568 50,933			86,568 50,933

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2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

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
4111395	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	03	3,781.00	56,261- 32,184-	34,483- 19,727-		90,744- 51,911-
4111395	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	03	3,781.00	90,744 51,911			90,744 51,911
4111917	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
4111917	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
4111921	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	04	3,974.00	59,133- 32,858-	36,243- 20,139-		95,376- 52,997-
4111921	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	04	3,974.00	95,376 52,997			95,376 52,997
4111922	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	05	4,161.00	61,916- 33,510-	37,948- 20,539-		99,864- 54,049-
4111922	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	05	4,161.00	99,864 54,049			99,864 54,049
4111927	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	07	4,569.00	67,987- 34,933-	41,669- 21,412-		109,656- 56,345-
4111927	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	07	4,569.00	109,656 56,345			109,656 56,345
4111928	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	02	3,607.00	53,672- 31,578-	32,896- 19,355-		86,568- 50,933-
4111928	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	02	3,607.00	86,568 50,933			86,568 50,933
4111932	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	07	4,569.00	67,987- 34,933-	41,669- 21,412-		109,656- 56,345-
4111932	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	07	4,569.00	109,656 56,345			109,656 56,345
4114456	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
4114456	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926

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2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

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
4114464	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	07	4,569.00	67,987- 34,933-	41,669- 21,412-		109,656- 56,345-
4114464	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	07	4,569.00	109,656 56,345			109,656 56,345
4114469	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	05	4,161.00	61,916- 33,510-	37,948- 20,539-		99,864- 54,049-
4114469	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	05	4,161.00	99,864 54,049			99,864 54,049
4114579	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	06	4,358.00	64,847- 34,197-	39,745- 20,960-		104,592- 55,157-
4114579	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	06	4,358.00	104,592 55,157			104,592 55,157
4114586	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	06	4,358.00	64,847- 34,197-	39,745- 20,960-		104,592- 55,157-
4114586	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	06	4,358.00	104,592 55,157			104,592 55,157
4115137	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	07	4,569.00	67,987- 34,933-	41,669- 21,412-		109,656- 56,345-
4115137	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	07	4,569.00	109,656 56,345			109,656 56,345
4116018	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
4116018	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
4116064	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-	45,855- 22,393-		120,672- 58,926-
4116064	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926			120,672 58,926
4117017	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1-	1.00-	24.00-	05	4,161.00	61,916- 33,510-	37,948- 20,539-		99,864- 54,049-
4117017	OA	C6616	AA ADULT PROTECTIVE SERVICE	SPEC	1	1.00	24.00	05	4,161.00	99,864 54,049			99,864 54,049

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4119020	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1-	1.00-	24.00-	09	5,028.00	74,817- 36,533-		45,855- 22,393-		120,672- 58,926-
4119020	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	09	5,028.00	120,672 58,926				120,672 58,926
4119750	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1-	1.00-	24.00-	03	3,781.00	56,261- 32,184-		34,483- 19,727-		90,744- 51,911-
4119750	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	03	3,781.00	90,744 51,911				90,744 51,911
6190018	OA	C5927	AA DISABILITY ANALYST 2	1-	1.00-	24.00-	09	5,277.00	63,514- 30,255-		63,134- 30,073-		126,648- 60,328-
6190018	OA	C5927	AA DISABILITY ANALYST 2	1	1.00	24.00	09	5,277.00			126,648 60,328		126,648 60,328
TOTAL PICS SALARY									2,296,401		2,296,401-		
TOTAL PICS OPE									1,194,026		1,194,026-		
TOTAL PICS PERSONAL SERVICES =									.00	.00			
									3,490,427		3,490,427-		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1002693	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	6,691.00	80,292- 34,140-		80,292- 34,142-		160,584- 68,282-
1002693	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	6,691.00	80,292 34,140		80,292 34,142		160,584 68,282
1012643	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	4,791.00	64,276- 32,195-		50,708- 25,398-		114,984- 57,593-
1012644	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,231.00	70,179- 33,579-		55,365- 26,489-		125,544- 60,068-
4113321	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,917.00	107,004- 40,402-		107,004- 40,403-		214,008- 80,805-
4113321	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,917.00	107,004 40,402		107,004 40,403		214,008 80,805
4119945	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	04	3,389.00	40,668- 24,852-		40,668- 24,854-		81,336- 49,706-
4119945	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	04	3,389.00	40,668 24,852		40,668 24,854		81,336 49,706
9401940	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,974.00	48,127- 26,742-		47,249- 26,255-		95,376- 52,997-
9401940	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,974.00	48,127 26,742		47,249 26,255		95,376 52,997
TOTAL PICS SALARY									134,455-		106,073-		240,528-
TOTAL PICS OPE									65,774-		51,887-		117,661-
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-			200,229-		157,960-		358,189-

Department of Human Services

Intellectual and Developmental Disabilities Services Program

Mission

The Department of Human Services' Intellectual and Developmental Disabilities Services (I/DD) provides support across the lifespan to Oregonians. Our mission is to help individuals be fully engaged in life and, at the same time, address critical health and safety needs.

Vision

Oregon's system of supports is simple to use and responsive to the strengths, needs and direction of the people and families who live as valued members of their community.

The I/DD Program

The I/DD program strives to support individuals with Intellectual and Developmental Disabilities and their families within communities by promoting and providing services that are person-centered, self-directed, flexible, community inclusive, culturally appropriate, 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 ensure that people with intellectual and developmental disabilities have the opportunity to have fulfilling and meaningful lives allowing them to contribute to and enjoy their communities.

We currently help more than 24,220 children, adults and their families. As a result of the state's adoption of the Community First Choice Option (or K plan), an increased number of children and adults with I/DD are able to access Medicaid funded, community-based services to meet their needs, instead of having to meet crisis eligibility in order to access the appropriate level of support.

We seek to achieve the following outcomes and goals:

- Provide an array of options that are properly distributed to ensure access through equitable and culturally competent services
- Be responsive to emerging consumer demands for individualized, self-directed services and provide sufficient service choices
- Ensure the health and safety of individuals served
- Promote maximum 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
- Maintain sustainability of the program

Individuals We Serve

More than 15,300 Oregonians with I/DD access services each month. Individuals eligible for services must have an intellectual or developmental disability that significantly impedes their ability to function independently. Intellectual and developmental disabilities include intellectual disability, cerebral palsy, down syndrome, autism and other neurological conditions originating in the brain that occur during childhood. These disabilities must be expected to be lifelong in their effect and have a significant impact on the person's ability to function independently. Some people with I/DD may also have significant medical or mental health needs. Most individuals with I/DD meet Medicaid financial eligibility requirements. The majority of DD program services are now administered under the Medicaid State Plan Community First Choice Option (CFCO). Case Management and Employment services are available through traditional, home and community based service waivers.

Community First Choice Option Services

Historically, the I/DD service system was comprised of three basic components. There were two separate program service areas - Support Services and Comprehensive Services. The third major component was program design and delivery. While program design and delivery remains the same, Support and Comprehensive Services are now primarily offered through the Community First Choice Option (CFCO).

With CFCO, eligible individuals receive a functional needs assessment that informs the amount and/or rate for services that are available to the individual. The assessment also informs the Individual Support Plan (ISP) which documents the person's needs and their goals for the next year. It also documents the services the person will access in order to meet those goals. The amount of service a person receives is based on the functional assessment, not whether they are in the Support Services or Comprehensive Services programs.

Program Services

DD offers a broad array of services in order to optimize consumer choice and offer an array of cost effective services based on functional need. Importantly,

implementation of CFCO has expanded access to children with I/DD and has eliminated the hard cap that had been in place with the Support Services program. Since implementation of CFCO, Oregon has increased the number of children with I/DD that receive services by 1080 percent and adults no longer have to be in crisis to receive comprehensive supports.

The shift to CFCO required that most I/DD services be categorized as Attendant Care. This has been challenging for the system because people with I/DD, their families, providers and advocates are more familiar with Oregon's important history of self-directed and strengths-based support system. It was critical that we refocus on the new vision for the I/DD system and affirm our commitment to person-driven supports. This process resulted in a firm understanding that the person, their family and the goals they want to achieve remain at the core of our system and the move to CFCO can be achieved in a manner consistent with Oregon's strong history of person-centeredness and self-direction.

Attendant Care

Attendant Care provides support for people to perform Activities of Daily Living and Instrumental Activities of Daily Living (ADL/IADL). With CFCO, this is the primary service available to people with I/DD. Most Support and Comprehensive Services are considered Attendant Care services and are generally categorized based on the setting in which the person lives. Services that now fall under Attendant Care include:

- In-home Supports for Children and Adults
- Children's Intensive In-Home Services
- 24-hour Services
 - Group Home for Children and Adults
 - Adult and Child Foster Care
 - Supported Living (adults only)
- Day Supports
- Stabilization and Crisis Unit (SACU)

In-home supports for children and adults

These services are designed to provide ADL/IADL supports in the home or in the community. Children that receive these supports live with family, and adults live either with family or in their own home. In total, 2,040 children (under 18) now receive in-home supports and 8,420 adults (18 and over) receive in-home supports. In-home services are provided to a majority of individuals served by the DD

program. As a result of the expanded accessibility to these services, I/DD anticipates an increase in the utilization of this service over the 2015-17 biennium.

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 in-home supports is to defer the need for full, 24-hour services which represent the higher cost models of the service system. Without in-home services, many individuals will enter into a crisis status and require much more expensive out-of-home services such as group or foster homes.

Children's Intensive In-Home Services (CIIS)

These services are three model waiver programs which provide intensive supports in the family home. A total of 417 children receive CIIS services. One of these programs is for children with intensive behavioral issues who, without supports, would require specialized out-of-home services. The second program is for children with medical conditions who, without supports, 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 that, without these in-home services, would require services in a hospital setting. With the implementation of the CFCO, children who do not have the intensive needs described above may now be able to access In-Home support services through their local CDDP upon completion of a needs assessment and an Individualized Support Plan (ISP).

For both children and adults, in-home services are provided by Personal Support Workers (PSWs), certified provider agency Direct Support Professionals (DSPs) or Independent Contractors. Personal Support Workers and Independent Contractors are represented by the State Employees International Union (SEIU). Direct Support Professionals are employees of private organizations that contract with the state to provide services.

24-Hour Services

These services are for children and adults with a high level of need and those who can no longer remain at home. Under CFCO, these services are also categorized as Attendant Care. These services are primarily 24-hour supports, usually provided in settings outside the family home through group home, supported living or foster care providers.

There are 160 children and 2,784 adults living in 24-hour group homes; 2,635 living in Adult Foster Care services; 598 children with I/DD living in Child Foster Care settings; and 705 adults (only) in Supported Living settings.

These important services provide an 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 individuals receiving services and supports from the Department. Group home and supported living services are provided by private organizations that contract with the state. Adult foster care providers are represented by the State Employees International Union (SEIU). Child Foster Care providers are private providers licensed through either Child Welfare or the local Developmental Disability office.

Individuals usually receive 24-hour services when they are unable to stay at home on their own or with their family. This may be due to individuals' needs or the caregiver's ability to continue providing services. Interim or short term services may be provided to determine if the individuals' needs can be met in their own home. Interim services may include increased attendant care, behavior consultation or technical assistance to determine if an intervention will assist in maintaining the current placement. Depending on the change in support needs, environmental modifications may also increase the individual's chances of remaining at home.

For children with disabilities, they enter 24-hour comprehensive services as a voluntary placement because the intensive needs of the child cannot be met in the family home, or may be involuntary through child welfare action. Over fifty percent of the children in 24-hour care come in through the child welfare system. Child Welfare programs maintain responsibility for the court relationship but I/DD provides the specific disability related care.

Within comprehensive service, there are also services ancillary to the residential programs. Most adults receive day services at 20 - 25 hours a week for out of home activities, including work related services. Day support activities that fall under the category of Attendant Care are provided through CFCO. A variety of employment services are also available (see *Additional Services*). Services include both residential and day programs if the person is over 21 and out of school. 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.

There are 82 agencies that provide 24-hour residential services at 795 homes. There are 56 agencies that provide supported living services at 102 locations. There are approximately 1,030 licensed foster providers.

Stabilization and Crisis Unit (SACU)

SACU (formerly State Operated Community Program (SOCP)) is a 24-hour service now provided under the CFCO. SACU provides a safety net for Oregon's most vulnerable, intensive, medically and behaviorally challenged individuals with intellectual and/or developmental disabilities. SACU provides services when no other community-based option is available for an individual. This includes people with I/DD coming out of the Oregon State Hospital, corrections systems, and from crisis situations where counties and private providers cannot meet the needs of the individual to ensure their health and safety. SACU focuses on supporting people in community-based settings and enabling them to return to less intensive service levels as quickly as possible.

SACU provides 24-hour residential and day supports to individuals with I/DD from all across the state who have significant medical or behavioral needs. The services are provided in small group homes located across seven counties. The SACU cannot refuse to serve anyone because their needs are too high.

SACU started in 1987 when Oregon moved all individuals living at the state institution (Fairview Training Center and Eastern Oregon Training Center) for people with developmental disabilities to private providers. There were a small number of individuals with complex medical or behavioral needs who could not yet be supported by private providers.

From the first homes that were opened by SACU 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, SACU had six homes serving 30 people that were considered "medical," which means they serve people with high medical needs. In the past, the numbers of people with intensive behaviors often had a diagnosis of autism. Today, intensive behaviors are more related to co-occurring mental health diagnosis and/or criminal convictions.

Today SACU serves 108 people in 23 homes across the state. Of those, 15 have medical needs. Others either have significant behavioral challenges or they have lived at SACU since transitioning from Fairview Training Center or Eastern

Oregon Training Center. Fairview Training Center closed in 2001 and Eastern Oregon Training Center closed in 2010.

Ancillary Services

In addition, people with I/DD served through I/DD are able to access vital ancillary services. Examples of these services include:

- Behavioral Consultation
- Assistive Devices
- Assistive Technology
- Long Term Care Community Nursing
- Home Delivered Meals
- Environmental Modifications
- Non-medical Transportation

Case Management - Service Coordination (SC) and Personal Agent (PA) Services

These services are provided through certified entities called Support Service Brokerages or through Community Developmental Disability Programs (CDDPs) across the state. CDDPs support children and adults, Brokerages support adults. The individual receives case management services from the Brokerage or CDDP. The CDDPs are responsible for eligibility determination and redeterminations, crisis response and protective service investigations. After eligibility is established through the CDDP, adults can choose to be served by the CDDP or a Brokerage.

A functional needs assessment is administered to determine the person's level of need and the amount or rate of services that will be available. The SC or PA then works with the individual, family and others important in the person's life to complete an Individual Support Plan (ISP) and Career Development Plan (CDP). They then work with the individual to identify necessary supports required to meet the needs identified through the assessment and the goals identified in the ISP/CDP.

Employment Services

These services have been strengthened and improved as part of the important Employment First initiative. Over the past year, I/DD has restructured day and employment services to encourage integrated, competitively paid employment for people with I/DD. Day services are no longer bundled, they have been broken out into discrete services to support individuals as they learn about, find and maintain employment. Employment services are not offered through the CFCO, they remain

available through the Medicaid waiver. There are 93 agencies endorsed to provide employment at 152 locations. Employment services include:

- Job Discovery
- Career Development
- Job Coaching

Employment First Policy

This policy states that employment in fully integrated work settings will be the first and priority option explored in service planning for all working age and transition age individuals with I/DD. This policy is based on 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. Employment services are also provided consistent with the provisions and expectations of Executive Order 13-04, “Providing Employment Services to Individuals with Intellectual and Developmental Disabilities”, issued April 10, 2013.

Family Support Services

These services are available to any families with a child under the age of 18 who are not eligible for Medicaid. The program offers minimal support services with the most common request being for relief care services. The average amount spent per family accessing these services is \$750 per year. Feedback that we have received tells us this support is of great value to families.

All children in this program have case managers through their county CDDP and state funded services are allocated based on need. Most children are also in school programs and the case manager coordinates between school and home. Family support services can be more cost effective by allowing the family to support the child with a small amount of funding, without accessing Medicaid.

Family-to-Family Networks

These family-driven networks provide training, information, referral, and general support with families providing support among one another. Just having another family to connect with or problem solve with is often what it takes to be supported in the family home. The legislature funded an expansion of the Family to Family networks from 4 to 8 networks state-wide in 2013-15. The Governor’s Budget for 2015-17 continues that funding.

Program Design and Delivery

Staff and services support the administration of I/DD 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.

The structure for service delivery and design includes a central program administration office within DHS and contracted services with Community Developmental Disabilities Programs (CDDP) and Support Service Brokerages (Brokerages). Contracted CDDPs, usually operated by County government, are responsible for service eligibility determination, program enrollment, case management, abuse investigation, provider development, quality assurance, and crisis response. CDDPs are also responsible for local planning and resource development, and documentation of service delivery to comply with state and federal requirements. I/DD provides funding for nearly 730 FTE of CDDP staff. Brokerages provide case management services, including assessment and service planning for adults. I/DD provides funding for nearly 300 FTE of Brokerage staff. *Brokerages and Community Developmental Disability Programs (CDDP) field reviews.* I/DD Quality Assurance unit conducts field reviews on a two year cycle in each CDDP and Brokerage. The reviews are focused on assuring Center for Medicare and Medicaid Services (CMS) Assurances are met through performance measures approved by CMS. Areas of review include accuracy and reporting of level of cares, case management functions performed and reported timely and accurately; individuals are made aware of their rights including, abuse reporting, fair hearing and complaints; providers are qualified; individuals health and safety needs are met; service plans are developed in accordance with needs identified through assessments and are person centered focused. The reviews assist I/DD in identifying program specific strengths and areas requiring improvement allowing for focused training and technical assistance. The reviews assist with identifying individual issues needing to be corrected as well as allow for analyzing common trends across the state that may suggest a need for system changes, improvements, best practices and training.

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 59 percent, are served in their own home or their family's home.

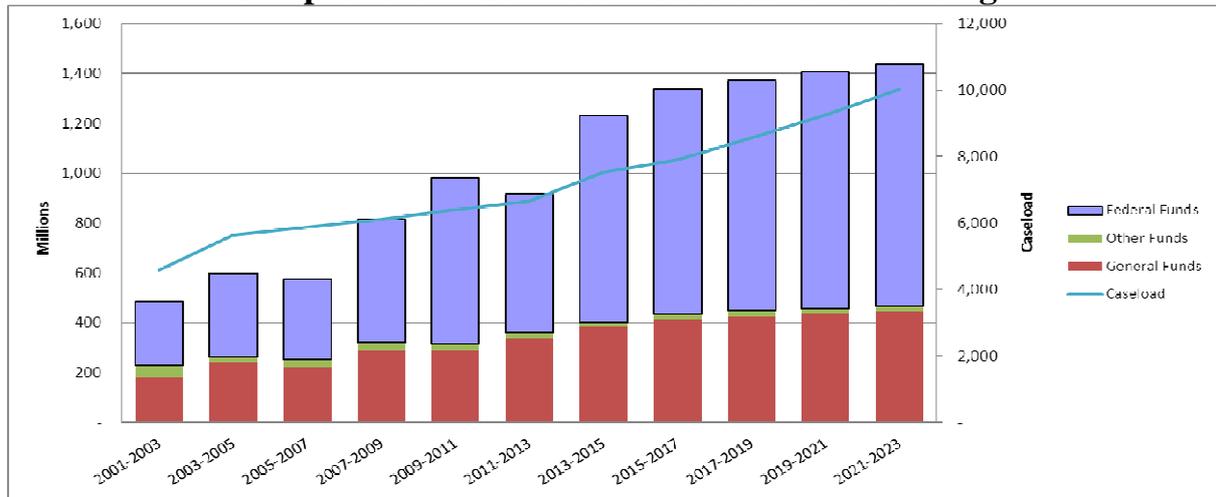
That is the result of two decades of work to aggressively “re-balance” the developmental disabilities system -- moving from an institutional model with expensive “one size fits all” approach -- to a self-directed, family involved, individually focused, culturally appropriate, and less expensive approach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

Nationally and in Oregon, the number of people with developmental disability-related needs is growing. There also is an increase in the number of people who need services that have co-occurring mental health needs or are coming to us from the corrections system. However, to maintain high levels of satisfaction, to further advance the inclusion of people with intellectual and other developmental disabilities in their communities of choice, and to serve the increasing number of people with I/DD accessing services, the system has an urgent need to continue its evolution in a fiscally sustainable manner.

Department of Human Services: Comprehensive Services

Primary Outcome Area: Healthy People
 Secondary Outcome Area: Safety
 Program Contact: Lilia Teninty, 503-945-6918

Comprehensive Services – Caseload and Funding



Executive Summary

Comprehensive services available through the Office of Developmental Disabilities Services (ODDS) are intended for individuals with the highest level of care needs and those who can no longer remain at home. Comprehensive Services are 24-hour supports, mostly provided in settings outside the family home such as group homes, supported apartments or foster care. Under the Community First Choice Option (CFCO or k plan) individual can chose to live in whatever setting they chose. Of the 24,223 individuals enrolled in services, 6,020 live in 24-hour group homes or foster care.

Program Funding Request

	Comprehensive Services			
	GF	OF	FF	TF
LAB 13-15	384,891,401	16,812,936	827,306,824	1,229,011,161
GB 15-17	413,782,232	21,358,576	901,904,094	1,337,044,902
Difference	28,890,831	4,545,640	74,597,270	108,033,741
Percent Change	7.5%	27.0%	9.0%	8.8%

Significant Proposed Program Changes from 2013-2015

Intellectual & Developmental Disabilities Investments - Comprehensive Services	GF	OF	FF	TF
4% COLA effective 1/1/2016 for Non-bargained providers*	8.50	-	18.20	26.70

*Excludes Transportation Services (\$, millions)

Increase Provider Rates: This request would increase provider rates for non-bargained services by 4% effective January 1, 2016. This includes 24-hour Group Homes and Supported Living agencies. The request also includes a 4% increase for providers of employment services that serve individuals with I/DD.

Program Description

Comprehensive services are funded under the Community First Choice Option in the Medicaid State Plan. These services 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. The current average monthly cost for someone in comprehensive, community-based services is \$6,800. Individuals generally enter Comprehensive 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 a change in the caregiver’s ability to continue providing services.

Children with disabilities enter comprehensive services as a voluntary placement because the intensive needs of the child can’t be met in the family home or as an involuntary placement through child welfare action. Approximately 69 percent of the children in comprehensive care come in through the child welfare system. Child Welfare programs maintain responsibility for the court relationship but the I/DD program provides the specific disability related care.

Within comprehensive services, most adults get employment or other day services for up to 25 hours a week. Those in individual integrated employment can get services up to 40 hours per week. All such services are expected to promote our Employment First program and support Executive Order 13-04 issued in April 2013. I/DD program leadership and our stakeholder community have identified that individuals who are engaged in employment have better health and social outcomes. The goal of the Executive Order is to further improve Oregon's system of designing and delivering employment services to those with intellectual and developmental disabilities. This includes a significant reduction over time of state support of sheltered work and an increase in investment in community employment services.

Comprehensive services are structured to meet the person's needs on a 24-hour basis. Individuals are assessed using the Supports Intensity Scale, the Support Needs Assessment Profile, or the ANA to determine the extent of support needed and resulting provider payment. Services include both residential and day programs if the person is over 21 and out of school.

There are 82 agencies that provide 24-hour residential services at 795 homes. There are 56 agencies that provide supported living services at 102 locations. There are approximately 1,030 licensed foster providers. Case management is 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. Since services through this program can last through a person's lifetime, much work has been done to defer and delay out-of-home services. Because of Oregon's recent efforts and success in supporting people with developmental disabilities to stay in their own homes, individuals who are now entering the comprehensive system typically have higher and more intense care needs than those placed in group and foster homes in past years.

The Comprehensive Services costs per case have increased due to both the intensity of need, often behavioral, around a person coming into the system in their twenties, and the changing care needs, often medical, for people who have aged in the system. We work to defer or delay access to Comprehensive Services by strengthening family support services, promoting increased employment outcomes and utilizing technology to create individual independence.

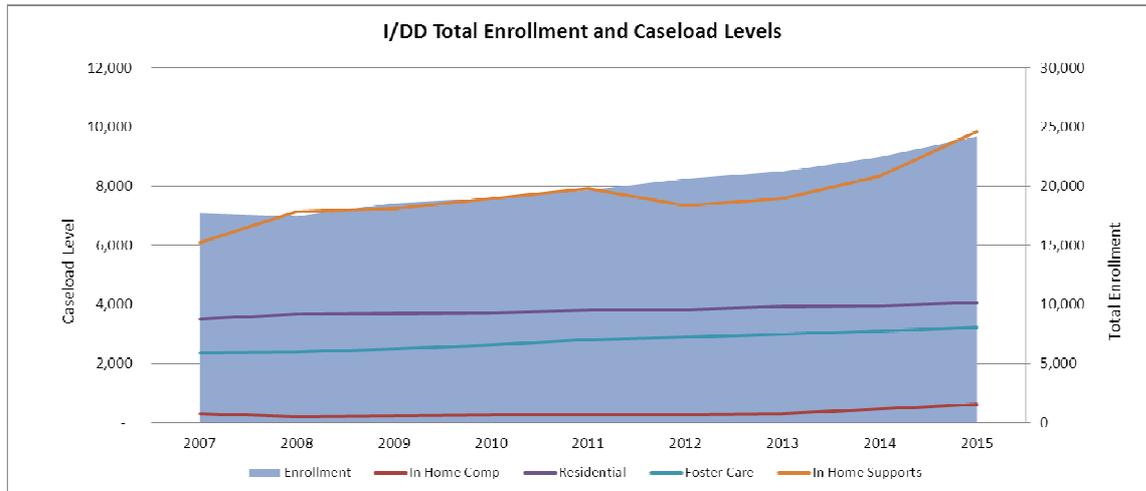
Program Justification and Link to 10-Year Outcome

Comprehensive Services are linked to the Healthy People Outcome area through its focus on providing supports to individuals with intellectual and developmental disabilities to assure they are living in their communities, with families and friends, and are working or attending school to achieve their greatest potential. The programs funded through Comprehensive Services assure that health and safety needs are met. The assurance of health and safety such as freedom from abuse or neglect, or proper medical supports, is also one of the primary assurances CMS requires. These assurances are met by procedures that require the reporting, review and response to abuse allegations and other critical incidents. Provider reviews are also conducted to assure the development and proper implementation of procedures such as individual medical and safety protocols.

Since all Comprehensive Services are community based, affordable housing is critical. The Office of Developmental Disabilities Services partnered with Housing and Community Supports when the State was closing Fairview Training Center to build or remodel over 200 homes using Housing Bonds. The program continues to assure the homes are maintained. Rent costs to people living in group and foster homes are controlled to allow for affordability based on the general low income levels of the individuals. These controls are based on Federal Supplemental Security Income payment amounts.

Program Performance

The numbers of people with developmental disabilities continues to increase. Oregon has seen additional growth beyond the typical trend due in part to diagnosis such as autism and Fetal Alcohol Syndrome. The program performance is directed at supporting people at home and delaying or deferring entry into Comprehensive Services. The graph below shows overall population growth and caseload growth in the number of people served. Comprehensive services are growing at a slow rate due to Oregon's work to defer and delay out-of-home services. However, individuals who are entering the comprehensive system typically have higher and more intense care needs than in the past.



2015 estimates are based off Fall 2014 Forecast.

Enabling Legislation/Program Authorization

The services are designed and approved using the Community First Choice Option (CFCO or K plan) in the Medicaid State Plan. CFCO allow individuals to be served in a community-based alternative to Institutional Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) (to which they are otherwise entitled under Federal Law). Individuals can also be court committed to State care and custody under ORS 427.

The provision of Comprehensive Services for individuals with developmental disabilities is in ORS 430.610 - .670, ORS 443.400 - .455, and ORS 443.705 - .835. The enabling statutes are in ORS 409.050 and ORS 410.070. At the Federal level, in addition to all applicable Medicaid statutes and regulations, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990 and Section 504 of the Rehabilitation Act of 1973. Compliance with these Federal laws is subject to the U.S. Supreme Court's Olmstead Decision of 1999 and the U.S. Department of Justice's interpretation of that decision as it relates to the ADA and Rehabilitation Act. This means that services are available statewide to all who meet the level of need and are delivered in the most integrated setting.

Funding Streams

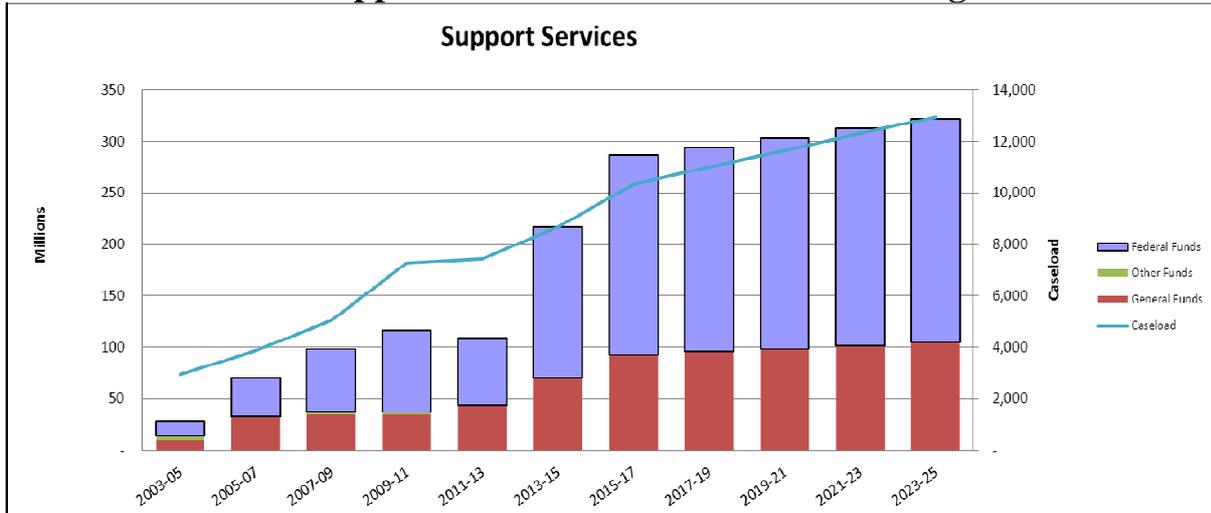
The services are designed and approved using the CFCO in the Medicaid State Plan which provides a Federal match to the program's General funds. CFCO Medicaid State Plan funds services at 6 percent high federal match than the 1915c

services. The current match rate for CFCO services is 69 percent federal funds and 31 percent state general fund.

Department of Human Services: Support Services

Primary Outcome Area: Healthy People
 Secondary Outcome Area: N/A
 Program Contact: Lilia Teninty, 503-945-6918

Support Services – Caseload and Funding



Note: Effective 2013-2015, K Plan increased enrollment as well as lifted spending caps.

Executive Summary

Support Services within the Office of Developmental Disabilities Programs (ODDS) are designed to provide in-home and community supports for children and adults with intellectual and developmental disabilities (I/DD). Supports are Services such as Activities of Daily Living and Instrumental Activities of Daily Living (ADL/IADL), respite care, daily staff support, and assistive technology. When families are supported to provide the core care, even individuals with the most significant needs have active and engaged lives in their community. These services are intended to delay or defer the need for full, 24-hour programs or comprehensive care, which represent a higher cost model of service.

Program Funding Request

	Support Services			
	GF	OF	FF	TF
LAB	78,120,540	-	160,141,361	238,261,901
*GB	139,164,704		287,385,541	426,550,245
Difference	61,044,163	-	127,244,180	188,288,343
Percent Change	78%	0%	79%	79%

*35M GF/ 61FF represents DOL Placeholder. Approximately 80% of this funding will transfer to APD's budget at April 15 Reshoot.

Program Description

Support Services are provided to approximately 2,040 children and 8,840 adults with developmental disabilities who are living at home. This number represents over 43 percent of the 22,223 individuals receiving intellectual/developmental disability services. The individual or their family directly hire or contract for 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 \$1,290 per month per individual while out-of-home services average approximately \$6,870 per month.

Community First Choice Option (CFCO) funded in-home services that fall under the umbrella of support services, are provided to over 2000 children and adults with I/DD. The adult Support Services program supports children and adults with I/DD who are living at home with families or in their own home and are Medicaid eligible. These services are provided through Brokerages and Community Developmental Disability Programs (CDDPs) across the state. The program operates primarily under the CFCO Medicaid State Plan.

Support Services for children may be offered through the Family Support Program and are available 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 \$730 per year. 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).

Most children are also in school programs and the case manager coordinates between school and home. This biennium, Support Services started four additional 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. This network also helps them 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. Funding for eight family-to-family networks continues in the Governor's Budget for this biennium.

For both children and adults, the direct care services are provided through Personal Support Workers (PSWs), contracted provider agencies, community businesses, behavior consultants, and respite providers. Personal Support Workers were provided collective bargaining rights in 2010 through HB 3618.

Program Justification and Link to 10-Year Outcome

Support Services links to the Healthy People Outcome area through its focus on individuals with intellectual/developmental disabilities to assure they are healthy and have the best possible quality of life in their communities among families and friends, and are working or attending school in order to achieve their greatest potential.

When compared to the entire Medicaid population, adults in the Medicaid funded home and community based services with intellectual/developmental disabilities (I/DD) are uniquely more reliant on the service system to make lifestyle changes and to adequately access health care. Funding the I/DD programs sufficiently to support the necessary lifestyle choices and to reliably and consistently follow through with medical recommendations will result in significant cost savings to the State's medical programs. Families and case managers are critical to help with health care coordination in the communication and implementation of treatment.

Support services are critical to the financial stability of a family and to the person with intellectual/developmental disabilities. With supports, families don't have to decide between working and supporting their family member. It is also important that working age adults with developmental disabilities are supported to work. Oregon has implemented an Employment First policy. This prioritizes individuals in actively engaging in developing work skills and defining work interests, pursuing job development, or being employed in the community, receiving support to maintain the job.

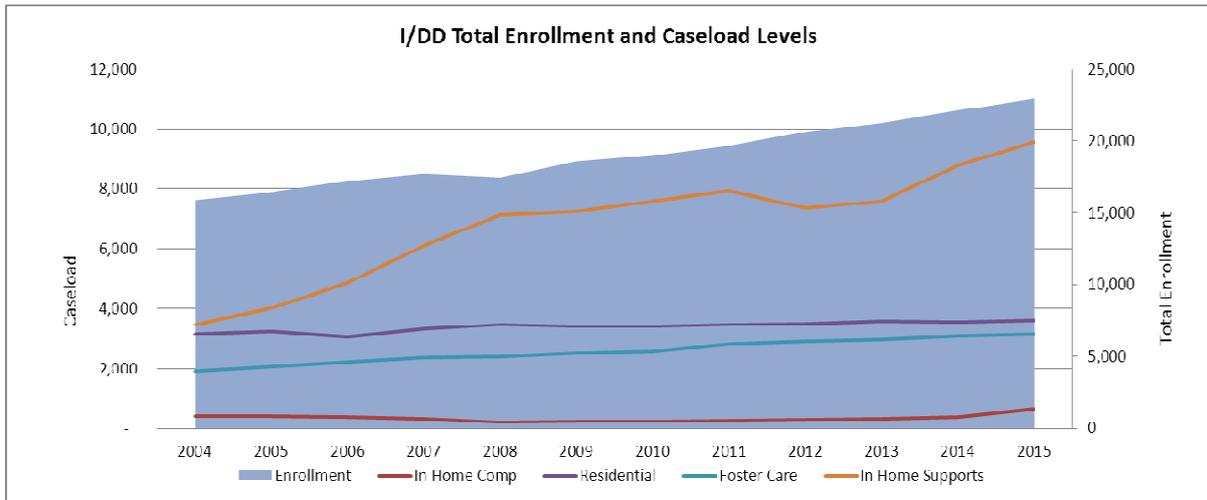
In April 2013, Governor Kitzhaber issued Executive Order 13-04 “Providing Employment Services to Individuals with Intellectual and Developmental Disabilities”. The goal of this Order is to further improve Oregon’s system of designing and delivering employment services to those with intellectual and developmental disabilities in achieving integrated employment, including a significant reduction over time of state support of sheltered work and an increase in investment in employment services. This Order covers the time period of July 1, 2014 through July 1, 2022 and specifies certain benchmarks and metrics to be achieved each year.

The increased outcomes of people with intellectual/developmental disabilities working can provide additional resources for their family unit. People who work also broaden their network of people available to provide supports which continue to delay or defer the need for 24-hour supports or will result in lower costs for both day and residential supports. People who work have also been found to be healthier and happier.

The success of having people live with families for as long as they can is dependent on the families themselves being supported. In the 2011-13 and 2013-15 budgets, funding was provided to the Office Developmental Disabilities Services for a total of eight Family-to-Family Networks. These are family-directed organizations that provide education, resource connections and personal outreach and support to families experiencing similar needs. This funding is continued in the 2015-17 budget.

Program Performance

Supporting individuals to live at home or live on their own is the most desirable outcome for people with developmental disabilities and is most cost effective for the State. The number of people supported at home has been the largest area of growth in the I/DD system.



Enabling Legislation/Program Authorization

Oregon Revised Statutes 427.005, 427.007, and 430.610 through 430.695 enable the provision of family support for children with developmental disabilities. Oregon Revised Statutes 427.410 enables the provision of Support Services for adults through Support Services Brokerages.

At the Federal level, in addition to all applicable Medicaid statutes and regulations, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990 and Section 504 of the Rehabilitation Act of 1973. Compliance with these Federal laws is subject to the U.S. Supreme Court’s Olmstead Decision of 1999 and the U.S. Department of Justice’s interpretation of that decision as it relates to the ADA and Rehabilitation Act. The Olmstead ruling applies.

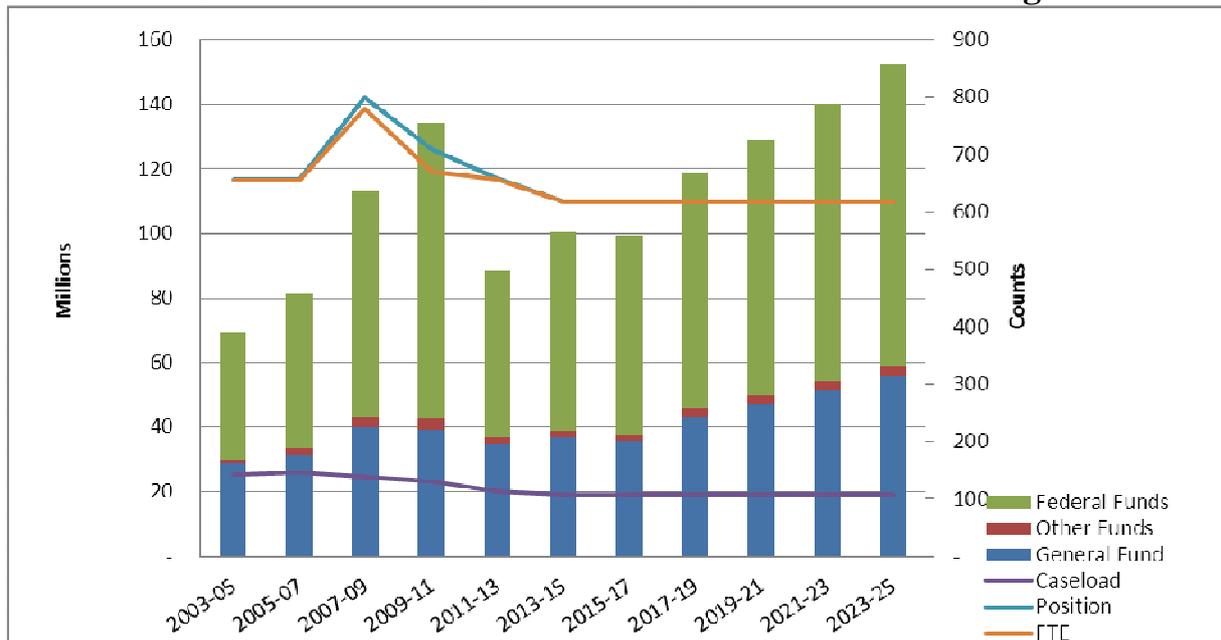
Funding Streams

The services are designed and approved using a Medicaid 1915c Home and Community-Based Waiver and primarily, the Community First Choice Option in the Medicaid State Plan. The program funding match rate is 63 percent Federal funds and 37 percent State General Funds for waiver services and 69 percent Federal funds and 31 percent State General Funds for State Plan services.

Department of Human Services: Stabilization and Crisis Unit (SACU)

Primary Outcome Area: Healthy People
 Secondary Outcome Area: Safety
 Program Contact: Jana McLellan, 503-378-5952 x241

Stabilization and Crisis Unit – Caseloads and Funding



*A 7 percent overall budget reduction occurred in 2011.

Executive Summary

The Stabilization and Crisis Unit (SACU) (formerly State Operated Community Programs (SOCP) provides a safety net for Oregon’s most vulnerable, intensive, behaviorally and medically challenged individuals with developmental disabilities. This includes people with developmental disabilities coming out of crisis situations, including mental hospitals, correctional systems and private providers who cannot meet the needs of the individual to ensure their health and safety. Almost all clients present with dual diagnosis of mental health and I/DD issues. This program is an integral part of the overall intellectual/developmental disabilities continuum of services. SACU focuses on supporting people in

community-based settings and preparing them to return to less intensive service levels once stabilized.

Program Funding Request

	Stabilization and Crisis Unit					
	GF	OF	FF	TF	Positions	FTE
LAB 13-15	36,927,930	2,030,246	61,672,766	100,630,942	618	618.00
GB 15-17	35,939,151	2,019,824	59,447,744	97,406,719	618	618.00
Difference	(988,779)	(10,422)	(2,225,022)	(3,224,223)	-	-
Percent of Change	-2.7%	-0.5%	-3.6%	-3.2%	0.0%	0.0%

Significant Proposed Program Changes from 2013-20105

Costs do not increase under this proposal. The SACU model continues to be redefined to ensure adequate staffing based on the increased acuity of individuals needing this level of service. SACU homes operate 24/7 and are utilized when all other community resources have been exhausted. DHS continually redefines the SACU programs and will move clients to the lowest cost and appropriate placement whenever possible.

Program Description

SACU provides 24-hour residential services to individuals with intellectual/developmental disabilities who have significant medical or behavioral care needs. The services are provided in 5-bed group homes located across seven counties from the Portland metropolitan area south to Eugene.

As individuals enter into SACU, staff work with each person to modify behaviors and increase individual skills. Many of the people have frequent and intense behaviors and staff must provide physical interventions (personal holds). All clients have individual behavioral protocols that require frequent staff training and a high level of data collection and review.

There is an active referral list of adults and children waiting to enter SACU. Before entry into SACU, individuals are first referred to private community based providers across the state but when they are denied or terminated from a current provider program they move to a SACU placement. Over 99 percent of individuals served have co-morbid (co-occurring) disorders of intellectual/developmental disability and mental illness. Over 25 percent of these individuals have criminal histories and current or pending legal sanctions. The acuity level of challenging behavior requires intensive 24-hour supervision and behavioral support services to

ensure the safety to themselves and the community. Challenging behaviors range from aggression toward people or property inclusive of self-injurious behaviors. SACU also supports 15 individuals with medically fragile conditions that require 24-hour nursing care and support services.

Many of these clients have histories of multiple arrests and convictions. The convictions range from such crimes as assault, criminal mischief, theft, harassment, public indecency, rape, sex abuse, and homicide. A number have legal sanctions as a result such as parole, probation, Psychiatric Security Review Board (PRSB), civil commitment or are registered sex offenders. The majority of clients referred to SACU have an identified need for a secured facility due to their risk of flight and/or offensive behavior. In addition, a large percentage of clients require “hardened” facilities where walls, windows, and fixtures are non-breakable to avoid injury to self and others.

SACU serves 83 adults who are in need of acute stabilization and crisis services. These individuals have been identified due to extreme behavioral and psychiatric needs that have not been successfully provided in the community.

SACU has 10 beds for children (up to 18 years old) who are in acute crisis and require stabilization. These children come from a variety of settings including the family home, foster care, 24-hour group home care, and institutional care.

SACU serves up to 15 individuals in specialized medical facilities due to their fragile medical conditions.

In all of the homes, SACU staff provides services that ensure health and safety needs are met and that the client has the ability to participate in the community. As the goal of the program is to have the client live in the most independent, least restrictive community setting, it is important to make sure the client can be supported in the same type of setting.

All of the individuals in SACU qualify for Medicaid, currently use the Oregon Health Plan and are served by Coordinated Care Organizations, to meet their medical needs. Since there is high medical, behavioral and mental health needs, the program treatment plans are critical for client stabilization and coordination of health services.

From the initial homes in 1987 to today, the profile of the individuals served by SACU has dramatically changed. As private agencies increase their skills to meet challenging needs and are able to provide services, the person who needs safety net services has changed. In 2000, SACU had six homes serving 30 people with high medical needs. Today these medical homes serve only 15 clients. These clients now receive care in community and nursing facilities.

In the past, the numbers of people with intensive behaviors were people who had a diagnosis of autism. Today, intensive behaviors are related to co-occurring mental health diagnosis and/or criminal convictions.

To respond to an individual in crisis, the program has always developed exit plans with providers and counties for people ready to leave at the same time new clients are admitted. However, in 2011, the Legislature reduced the SACU budget. This prompted a comprehensive review of individuals in State care to determine if any could be moved out of SACU to reduce the overall number of clients. Several individuals were identified and recommended for private care. They are still individuals who are assessed at the highest levels of acuity but have behavioral or medical needs that are predictable and can be supported by a private agency.

The 2011-13 budget reduction resulted in six homes being closed over the course of that biennium. This reduced overall client capacity by 22 percent. Those individuals that remain in SACU or will be entering as a new client continue requiring the highest level of staffing and support. DHS has completed a workforce allocation that identifies the type of home (medical or behavioral), and the direct care and administrative staffing required to operate each home. We continue to improve on our efficiencies and staffing needs to produce the most programmatically sound and cost-effective staffing configurations for each house, each shift and each day in every setting.

Program Justification and Link to 10-Year Outcome

SACU helps individuals with intellectual/developmental disabilities be healthy and have the best possible quality of life by helping them live in their communities and to work or attend school to achieve their potential. Stabilization and training are provided for adults and children who have entered the program in crisis. SACU helps individuals transition back into community settings with support from their families, caregivers or private providers.

Individuals enrolled generally have no other alternatives for a residential placement. They are in crisis due to a family breakdown; discharge from a hospital, psychiatric or correctional setting, or discharge from a private provider who can no longer support them due to the intensity of their behavioral or medical needs. SACU provides a critical alternative to assist the person to return to a healthy and productive life through a high quality residential program, including community-based housing, appropriate nutritional and medical care, and interventions.

In addition, the safety net provided by SACU allows for targeted, community-based support to individuals in crisis or with otherwise unmet intensive needs, individuals receive the services they need for the time they need them, and are then assisted to transition back to families or private providers.

Program Performance

Staff ratios are quite high; at minimum all require a 1:1 staffing level. Many require a greater staffing level while in the community. The goal is to stabilize behaviors or health issues in a residential setting so that transition to a private provider is successful. Average length of stay for SACU individuals is between seven and eight years.

SACU is focusing on placement of these long-term individuals in private care. These types of individuals, who can now be served by private providers due to improvements in community service skills and capacity, are no longer prioritized for this program.

All homes maintain a long-term record of licensing success supporting the quality of care provided. Our client, guardian and family data shows a high level of satisfaction with services. SACU tracks clinical data on client restraints, incidents, medication errors, safety records, and a number of other elements.

Enabling Legislation/Program Authorization

Virtually all individuals served by SACU are funded through Medicaid Home and Community-Based Waivers and the 1915K Medicaid State Plan. The individuals served by SACU would be entitled to nursing home or Intermediate Care Facilities for persons with Mental Retardation (ICF/MR) institutional services. Oregon no longer uses institutional care but the service would be required if we could not meet the need in the community.

Other federal laws or rulings that impact services delivered through SACU are the Americans with Disabilities Act and the Supreme Court Ruling on Olmstead, which generally require individuals to be served in least restrictive, non-institutional settings. Oregon commitment statutes in ORS 427 also require the State to provide care and custody to a person who presents harm to themselves or others, and SACU's status as the safety net is integral to accomplishing this.

Additional statutes that guide the delivery and program are found in ORS 412, 430, 409 and 410. The Oregon Administrative Rules (OARs) that govern the operations of SACU require that individuals be supported in the community and in pursuit of educational and vocational activities.

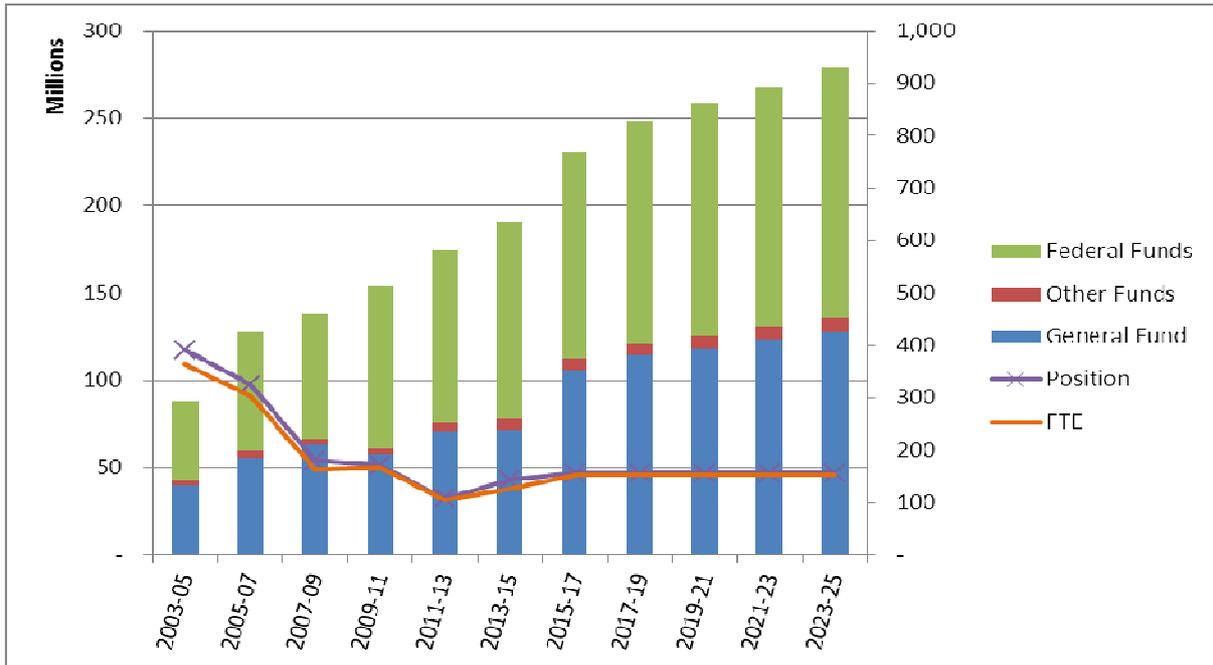
At the Federal level, in addition to all applicable Medicaid statutes and regulations, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990 and Section 504 of the Rehabilitation Act of 1973. Compliance with these Federal laws is subject to the U.S. Supreme Court's Olmstead Decision of 1999 and the U.S. Department of Justice's interpretation of that decision as it relates to the ADA and Rehabilitation Act. The Olmstead ruling is relevant to the SACU in that it requires all services allowed in the Waiver, including SACU, are ones that create inclusion in the community equitably across the state.

Funding Streams

The services are designed and approved using a Medicaid 1915c Home and Community-Based Waiver and a 1915k Medicaid State Plan which provides a Federal match to the program's General Funds. The program funding match rate is 63 percent Federal funds and 37 percent State General Funds for waiver services and 69 percent Federal funds and 31 percent State General Funds for 1915k State Plan services. Based on their income level, some individuals also pay an Other Funds contribution toward their room and board costs.

Department of Human Services: Delivery and Design

Primary Outcome Area: Healthy People
 Secondary Outcome Area: N/A
 Program Contact: Lilia Teninty, 503-945-6918



Executive Summary

The Office of Developmental Disabilities Office (ODDS) manages a lifespan program that provides support and funding to children and adults with intellectual and developmental disabilities (I/DD) to live fully engaged lives in their communities. Oregon has stopped using institutional models to care for people with intellectual and developmental disabilities and has focused all efforts on people living in their community. Programs are provided in the community in the family home or in a foster care, group home or supported apartment.

Program Funding Request

	Delivery and Design					
	GF	OF	FF	TF	Positions	FTE
LAB 13-15	71,659,938	6,233,991	112,012,329	189,906,258	142	139.33
GB 15-17	106,153,133	6,221,574	118,694,917	231,069,624	156	151.89
Difference	34,493,195	(12,417)	6,682,588	41,163,366	14	12.56
Percent of Change	48.1%	-0.2%	6.0%	21.7%	9.9%	9.0%

Significant Program Changes

Intellectual/Developmental Disabilities Delivery and Design						
Intellectual/Developmental Disabilities Investments/Reductions	GF	OF	FF	TF	Pos.	FTE
Employment Outcomes for People with I-DD	4.36	-	0.84	5.20	12	10.80
Build Capacity for Clients	0.65	-	0.15	0.80	2	1.76

The Department of Human Services (DHS) proposes to increase the funding available to support individuals with I/DD in moving towards integrated employment in the community. This funding will support the further implementation of Executive Order 13-04.

DHS also requests funding for building provider capacity for serving individuals with I/DD in the community. The implementation of the Community First Choice Option (CFCO) has created an unprecedented demand for providers. Building provider capacity is especially important now. This request will also support the creation of capacity for providers to serve individuals stepping down from our state run Stabilization and Crisis Unit into community placement.

Program Description

There are over 23,000 Oregonians with intellectual or developmental disabilities receiving case management and other supports. The numbers of people with intellectual or developmental disabilities requesting services has steadily increased. Since January 2014, we have seen over 100 new people per month. Caseload typically grows in accordance with the general population at a rate of approximately 0.5 percent per year but additional factors that influence the increase include increased lifespan of those with I/DD, autism diagnosis and drug and alcohol affected births.

The structure for service delivery and design includes a central program administration office and contracted services with Community Developmental Disabilities Programs (CDDP) and Support Service Brokerages (Brokerages). The

ODDS central office provides strategic planning, program funding, policy development, general oversight, and technical support to community services. Contracted county Community Developmental Disability Programs (CDDPs) are responsible for eligibility determination, program enrollment, case management, abuse investigation, provider development, quality assurance, and crisis response. Adults can also choose to get case management through contracted Brokerages.

Services are offered on a continuum of care model and are provided as the first option of supports for a person with developmental disabilities. With CFCO people can chose the setting in which they live, this increases the importance of supporting and strengthening the ability of families and communities to include and provide natural supports to those with I/DD. The table demonstrates the continuum of services.

FIRST	IF	THEN
<i>Support Services</i>	<i>Crisis</i>	<i>Comprehensive Services</i>
<p>Person lives at home with family or in their own apartment.</p> <p>Family or others provide support and care in the home as part of natural (unpaid) supports.</p> <p>DHS funds portion of care that cannot be met by family or natural support network.</p>	<p>Person’s family or network cannot continue to provide the care. This may be due to increased need by the individual or a decreased capacity by the care giver. It is determined to be more than a short-term issue and will require long-term services</p>	<p>Person is in services that are provided on a 24-hour basis. Includes both residential care such as foster care or group home as well as employment or day services for an adult or school (not funded by DHS) for children.</p>

ODDS delegates responsibility for administration to local county government, Community Developmental Disabilities Programs (CDDPs) in accordance with state statutes (ORS 407) giving the counties. DHS has Intergovernmental Agreements with all but seven counties. In those counties, the state contracts with a private agency. Local oversight responsibilities include determining eligibility for developmental disabilities, planning and resource development, developing and monitoring Individual Support Plans, documentation of service delivery to comply with state and federal requirements. Counties also are responsible for case management services, evaluation and coordination of services, abuse investigations

of adults and quality assurance services. ODDS provides funding for the equivalent of nearly 730 full time employees of CDDPs through contracts. CDDPs provide case management for all individuals except adults choosing to be served by a Support Service Brokerage. The case management for those individuals is then provided through a Support Service Brokerage. ODDS provides funding for nearly 300 full time employees to the Brokerages.

In 2001 the Intellectual and Developmental Disability office started the Support Services Program. In order to not duplicate services, once a person is in a Brokerage, they do not also get case management from the CDDP. There are 13 Support Service Brokerages statewide. Brokerages vary in size and support from 300 to 750 people. Adults have a choice of case management providers, between the local CDDP and a Brokerage. Children are all served by the CDDPs.

People with I/DD are enrolled in Brokerages from the county when they select Brokerage case management services. Once in a Brokerage, the Brokerage Personal Agent (PA) completes a needs assessment, develops the Individual Support Plan, assists the person in determining services needed, amount of service and possible workers or agencies. PA's help the individual to design plans that meet their needs as determined by the needs assessment.

The majority of individuals receiving services are eligible for Medicaid. Oregon no longer uses institutional models of care for people with I/DD. Instead, the State uses Medicaid Home and Community-Based Services (HCBS) that allow for shared funding from the Federal government. Through the CFCO State Plan Option, the Federal match for most services is 69 percent to 31 percent State General Funds.

ODDS staff provide policy and program design, technical support, quality assurance, provider development and review, and field support of CDDPs, Brokerages and direct service providers. There are over 120 private service providers, approximately 1,030 foster care providers and over 7,000 Personal Support Workers. Regulatory oversight for licensed settings is provided by the DHS Office of Licensing and Regulatory Oversight. The DHS Office of Information Technology Business Supports provides technical support on payment systems and is working on the development of streamlined payment systems with the goal to limit the numbers of systems.

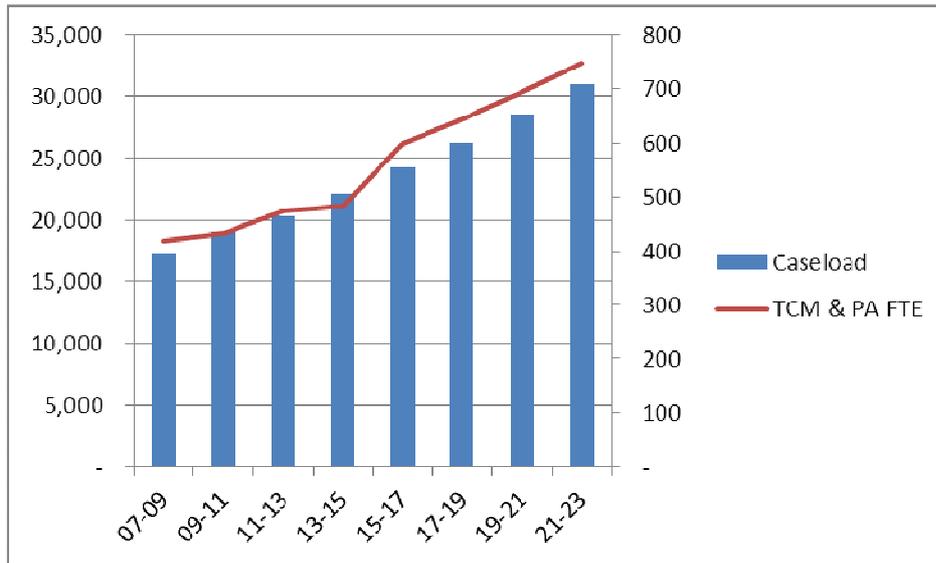
Central office staff provides programmatic and budget analysis support to Department of Administrative Services Labor Management, collective bargaining, for the Adult Foster Homes, Home Care Worker, and Personal Support Worker. The central office also works with the Children's Intensive In-Home services and the Children's Residential Services. This includes assessing level of care and authorizing services, developing and monitoring plan outcomes, and developing provider resources. Due to understaffing, ODDS has prioritized central office staff responsibilities to three critical areas: development and implementation of policies, liaison and support of the Brokerage and CDDP services, and liaison and support to service providers.

Program Justification and Link to 10-Year Outcome

The program delivery system, designed and monitored by central staff and implemented through either the CDDP or Brokerage, is designed to assure supports are provided so the individual is healthy and safe, and fully engaged in their community. The goal is to help them have the best possible quality of life at any age. Person-centered strategies are used to maximize the person's natural supports. The CDDP and Brokerage reports on critical incidents and the data are used to track trends and determine strategies to improve healthy living outcomes.

Program Performance

Personnel resources are necessary to provide performance in the delivery of programs within Developmental Disabilities in a linguistically and culturally competent manner. The chart below provides a comparison of the caseload growth to the equivalent contracted CDDP and Brokerage personnel-Case Managers and the Brokerage Personal Agents. The growth over time provides a stark display of how our current resources are struggling to keep pace with the need of vulnerable Oregonians with intellectual or developmental disabilities. (See chart)



Enabling Legislation/Program Authorization

The services are designed and approved using a Medicaid 1915c Home and Community-Based Waiver and the CFCO Medicaid State Plan. Without the Waiver and state plan, individuals would be entitled to Institutional Care for Individuals with Intellectual and Developmental Disabilities (ICF/IID). Individuals can also be court committed to the State care and custody under ORS 427. Targeted Case Management is authorized under the Medicaid State Plan. Federal authorization for all services is at 42 C.F.R. 441 and Section 1915(c) of the Social Security Act. Authorization to provide the services in Oregon is in ORS (410.070, 409.050).

At the Federal level, in addition to all applicable Medicaid statutes and regulations, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990 and Section 504 of the Rehabilitation Act of 1973. Compliance with these Federal laws is subject to the U.S. Supreme Court’s Olmstead Decision of 1999 and the U.S. Department of Justice’s interpretation of that decision as it relates to the ADA and Rehabilitation Act. The Olmstead Decision requires states to provide services and supports in non-segregated settings.

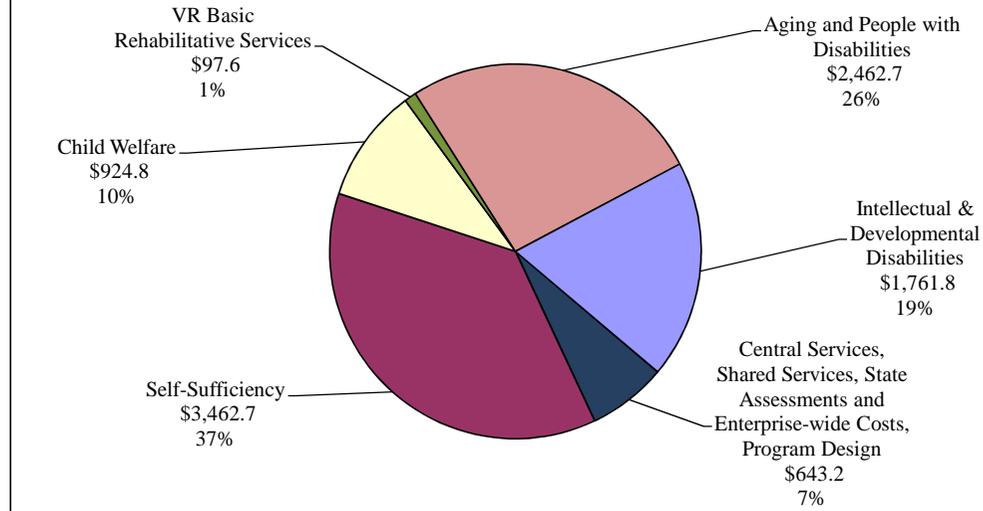
Funding Streams

The services are designed and approved using the Community First Choice Option in the Medicaid State Plan and Home and Community-Based Waivers, which provides a Federal match to the program’s General Funds. The program funding match rate for waived services is 63 percent Federal funds and 37 percent State

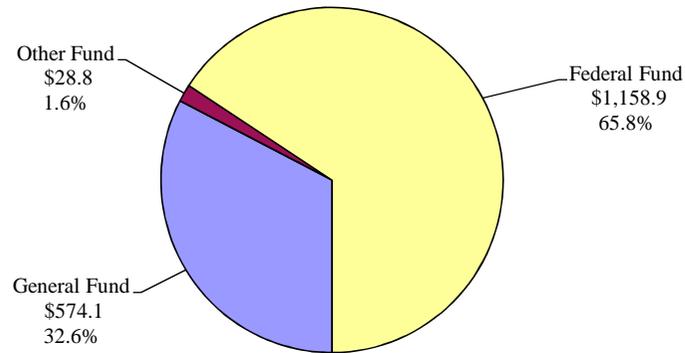
General Funds and for CFCO services is 70 percent Federal funds and 30 percent State General fund.

The administration of CDDP, Brokerage, and central office staff are funded at the Medicaid administrative match of 50/50. Authorization to provide the services in Oregon is in ORS (410.070, 409.050).

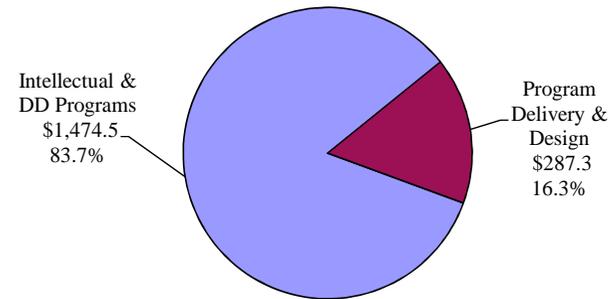
**Department of Human Services
2013-15 Legislatively Approved Budget
Total Fund by Program Area
\$9,352.8 million**

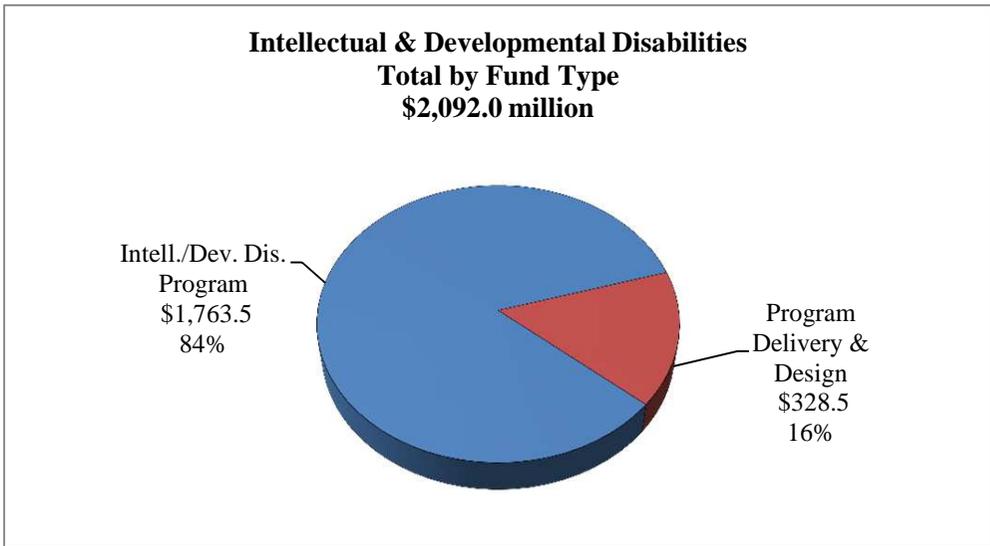
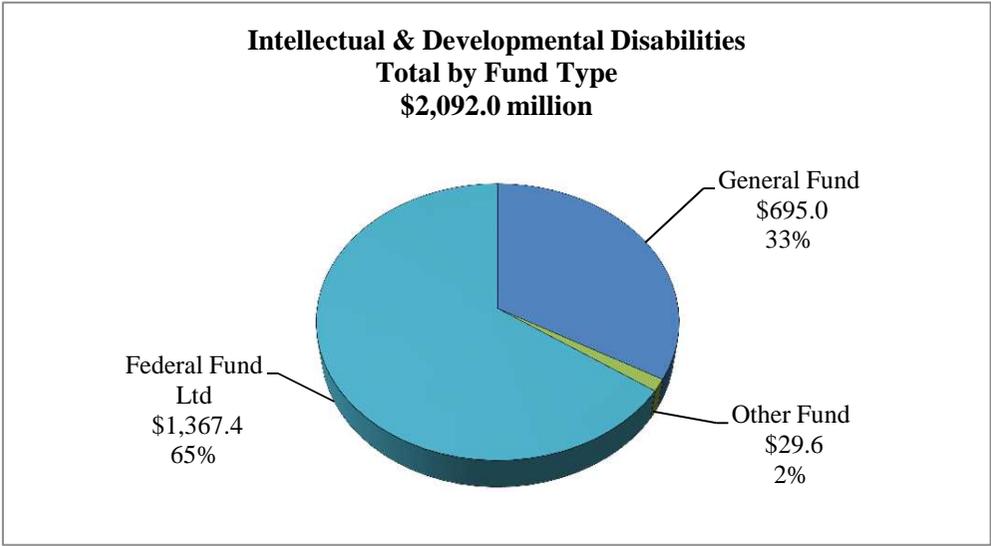
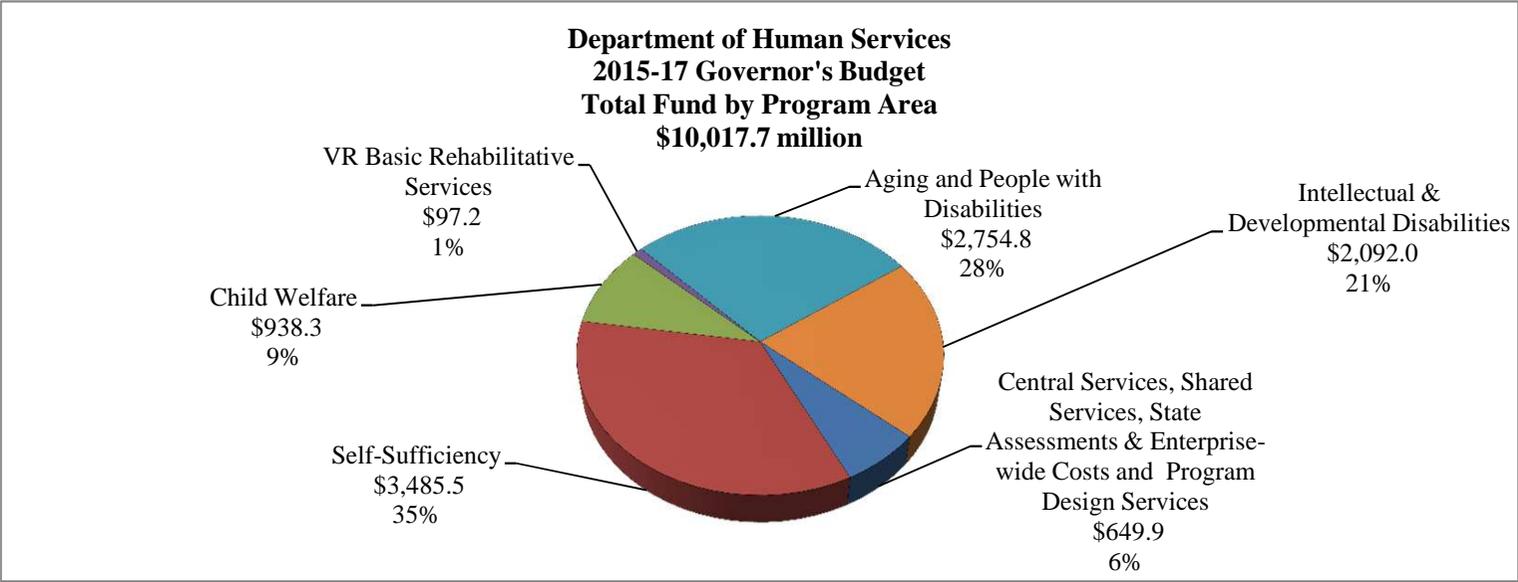


**Intellectual & Developmental Disabilities
Total by Fund Type
\$1,761.8 million**



**Intellectual & Developmental Disabilities
Total by Program
\$1,761.8 million**





Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2015-17 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>
2013-15 Leg Adopted Budget	841	824.39	1,670,661,014	535,930,604	-	28,755,113	1,105,975,297	-	-
2013-15 Emergency Boards	(80)	(78.80)	63,697,239	21,937,530	-	1,291	41,758,418	-	-
2013-15 Leg Approved Budget	761	745.59	1,734,358,253	557,868,134	-	28,756,404	1,147,733,715	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	11.74	(256,546)	5,369,705	-	(10,366)	(5,615,885)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	760	757.33	1,734,101,707	563,237,839	-	28,746,038	1,142,117,830	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(138,132)	(64,740)	-	(80)	(73,312)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	66,549	223,044	-	8,451	(164,946)	-	-
Subtotal	-	-	(71,583)	158,304	-	8,371	(238,258)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	156,926	78,486	-	-	78,440	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	156,926	78,486	-	-	78,440	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	47,818,358	15,433,733	-	228,539	32,156,086	-	-
Subtotal	-	-	47,818,358	15,433,733	-	228,539	32,156,086	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2015-17 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	-	-	238,744,472	84,135,757	-	855,060	153,753,655	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	6,357,864	-	927	(6,358,791)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(369,356)	(183,604)	-	-	(185,752)	-	-
Subtotal: 2015-17 Current Service Level	760	757.33	2,020,380,524	669,218,379	-	29,838,935	1,321,323,210	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2015-17 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: 2015-17 Current Service Level	760	757.33	2,020,380,524	669,218,379	-	29,838,935	1,321,323,210	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	760	757.33	2,020,380,524	669,218,379	-	29,838,935	1,321,323,210	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	38,982,801	12,271,818	-	(238,961)	26,949,944	-	-
091 - December 2014 Rebalance	-	-	-	-	-	-	-	-	-
101 - TANF Flexibility in Design	-	-	-	-	-	-	-	-	-
102 - TANF Programmatic Changes	-	-	-	-	-	-	-	-	-
103 - DHS Non-MAGI Eligibility Project	-	-	-	-	-	-	-	-	-
104 - Employment Outcomes for People with I/DD	12	10.80	5,200,121	4,358,223	-	-	841,898	-	-
105 - GF Reinvestment	-	-	-	-	-	-	-	-	-
106 - DD One Functional Needs Assessment Tool	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services I.T. System	-	-	-	-	-	-	-	-	-
108 - Child Welfare Quality Control Reviewer Staff	-	-	-	-	-	-	-	-	-
109 - Program Infrastructure	-	-	-	-	-	-	-	-	-
110 - Build Capacity for SACU clients in Prov Comm	2	1.76	806,988	653,730	-	-	153,258	-	-
111 - Provider Rate Increases	-	-	26,701,056	8,537,069	-	-	18,163,987	-	-
112 - CW Pgm Spt Needs; PSU contract increase	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2015-17 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>
113 - SS - backfill empty OF & restoration of pos.	-	-	-	-	-	-	-	-	-
114 - Rate Enhancements	-	-	-	-	-	-	-	-	-
115 - APS Supervisory Ratios	-	-	-	-	-	-	-	-	-
116 - OPI Population Expansion Pilot	-	-	-	-	-	-	-	-	-
117 - ERDC Caseload at ave 8500/mo ave in 2015-17	-	-	-	-	-	-	-	-	-
118 - Performance based Contracting	-	-	-	-	-	-	-	-	-
119 - No Cost Position Authority Request	-	-	-	-	-	-	-	-	-
120 - Community Housing Repair and Replacement	-	-	-	-	-	-	-	-	-
121 - Oregon Enterprise Data Analytics	-	-	-	-	-	-	-	-	-
122 - DHS Shared services investments	-	-	-	-	-	-	-	-	-
123 - TANF Investigator POP	-	-	-	-	-	-	-	-	-
124 - Workforce Mgt Consulting Unit positions	-	-	-	-	-	-	-	-	-
125 - Cost per Case increase placeholder	-	-	-	-	-	-	-	-	-
126 - Bargaining Pots	-	-	-	-	-	-	-	-	-
127 - Shortfall for Federal Formula Grant	-	-	-	-	-	-	-	-	-
128 - Employ Persons w/ Dis by Fed Contracts	-	-	-	-	-	-	-	-	-
129 - Early Learning ERDC Investment	-	-	-	-	-	-	-	-	-
201 - REaL-D	-	-	-	-	-	-	-	-	-
301 - Transfer Food Assistance Programs from OHCS	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	14	12.56	71,690,966	25,820,840	-	(238,961)	46,109,087	-	-
Total 2015-17 Governor's Budget	774	769.89	2,092,071,490	695,039,219	-	29,599,974	1,367,432,297	-	-

Summary of 2015-17 Biennium Budget

Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2015-17 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>
Percentage Change From 2013-15 Leg Approved Budget	1.71%	3.26%	20.63%	24.59%	-	2.93%	19.14%	-	-
Percentage Change From 2015-17 Current Service Level	1.84%	1.66%	3.55%	3.86%	-	-0.80%	3.49%	-	-

Department of Human Services Intellectual & Developmental Disabilities - I/DD 10000-060-09-00-00000			2015-17 Revenue Report			
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
GENERAL FUND REVENUES						
General Fund Appropriation	0050	GF	536,602,209	557,868,134	673,375,769	695,039,219
TOTAL REVENUES		GF	536,602,209	557,868,134	673,375,769	695,039,219
TOTAL GENERAL FUNDS		GF	536,602,209	557,868,134	673,375,769	695,039,219
OTHER FUNDS REVENUES						
Beginning Balance	0025	OF	13,999,021	10,268,722	500,000	500,000
Beginning Balance Adjustment	0030	OF	(13,666,660)	(9,718,722)	-	-
Business License & Fees	0205	OF	242,002	-	-	-
Non-Business License & Fees	0210	OF	510	-	-	-
Charges for Services	0410	OF	69,813	-	-	-
Care of State Wards	0420	OF	10,516,305	1,915,956	1,915,956	1,915,956
Interest Income	0605	OF	145,232	-	-	-
Other Revenues	0975	OF	21,755,733	23,326,382	24,303,642	24,169,952
TOTAL REVENUES		OF	33,061,956	25,792,338	26,719,598	26,585,908
TRANSFER IN						
Transfer in Intrafund	1010	OF	11,101,107	-	-	-
Transfer in General Fund	1060	OF	-	3,514,066	5,118,788	3,619,488

Department of Human Services Intellectual & Developmental Disabilities - I/DD 10000-060-09-00-00000			2015-17 Revenue Report			
SOURCE	COMP SOURCE GROUP	FUND	2011-13 Actuals	2013-15 Legislatively Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget
Tsfr From Oregon Health Authority	1443	OF	387,470	-	-	-
Transfer in Employment Department	1471	OF	453,680	-	-	-
TOTAL TRANSFERS IN		OF	11,942,257	3,514,066	5,118,788	3,619,488
TRANSFER OUT						
Transfer to Intrafund	2010	OF	(11,030,604)	-	-	-
Tsfr to HECC	2525	OF	-	-	-	-
Tsfr To Student Access Comm	2575	OF	-	-	-	-
Tsfr To Education, Dept of	2581	OF	-	-	-	-
TOTAL TRANSFERS OUT		OF	(11,030,604)	-	-	-
TOTAL OTHER FUNDS		OF	33,973,609	29,306,404	31,838,386	30,205,396
FEDERAL FUNDS REVENUES						
Federal Funds Revenue	0995	FF	862,808,675	1,147,733,715	1,318,448,682	1,367,432,297
TOTAL REVENUES		FF	862,808,675	1,147,733,715	1,318,448,682	1,367,432,297
TOTAL FEDERAL FUNDS		FF	862,808,675	1,147,733,715	1,318,448,682	1,367,432,297
TOTAL AVAILABLE REVENUES		TF	1,433,384,493	1,734,908,253	2,023,662,837	2,092,676,912

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

Human Services, Dept. of
2015-17 Biennium

Agency Number: 10000
Cross Reference Number: 10000-060-09-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	242,002	-	-	-	-	-
Non-business Lic. and Fees	510	-	-	-	-	-
Charges for Services	69,813	-	-	-	-	-
Care of State Wards	10,516,305	1,915,956	1,915,956	1,915,956	1,915,956	-
Interest Income	145,232	-	-	-	-	-
Other Revenues	21,755,733	23,325,091	23,326,382	24,303,642	24,169,952	-
Transfer In - Intrafund	11,101,107	-	-	-	-	-
Transfer from General Fund	-	3,514,066	3,514,066	5,118,788	3,619,488	-
Tsfr From Oregon Health Authority	387,470	-	-	-	-	-
Tsfr From Employment Dept	453,680	-	-	-	-	-
Transfer Out - Intrafund	(11,030,604)	-	-	-	-	-
Total Other Funds	\$33,641,248	\$28,755,113	\$28,756,404	\$31,338,386	\$29,705,396	-
Federal Funds						
Federal Funds	862,808,675	1,105,975,297	1,147,733,715	1,318,448,682	1,367,432,297	-
Total Federal Funds	\$862,808,675	\$1,105,975,297	\$1,147,733,715	\$1,318,448,682	\$1,367,432,297	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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	158,304	-	-	-	-	-	158,304
Other Revenues	-	-	8,371	-	-	-	8,371
Federal Funds	-	-	-	(238,258)	-	-	(238,258)
Total Revenues	\$158,304	-	\$8,371	(\$238,258)	-	-	(\$71,583)
Personal Services							
Temporary Appointments	51,287	-	6,438	120,985	-	-	178,710
Overtime Payments	51,569	-	-	118,537	-	-	170,106
Shift Differential	16,802	-	-	44,042	-	-	60,844
All Other Differential	20,629	-	1,416	48,924	-	-	70,969
Public Employees' Retire Cont	14,052	-	224	33,398	-	-	47,674
Pension Obligation Bond	57,973	-	(228)	(556,266)	-	-	(498,521)
Social Security Taxes	10,731	-	601	25,436	-	-	36,768
Vacancy Savings	(64,740)	-	(80)	(73,312)	-	-	(138,132)
Reconciliation Adjustment	1	-	-	(2)	-	-	(1)
Total Personal Services	\$158,304	-	\$8,371	(\$238,258)	-	-	(\$71,583)
Total Expenditures							
Total Expenditures	158,304	-	8,371	(238,258)	-	-	(71,583)
Total Expenditures	\$158,304	-	\$8,371	(\$238,258)	-	-	(\$71,583)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/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: Intellectual & Devlpmnt'l Disabilities - I/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	78,486	-	-	-	-	-	78,486
Federal Funds	-	-	-	78,440	-	-	78,440
Total Revenues	\$78,486	-	-	\$78,440	-	-	\$156,926
Services & Supplies							
Instate Travel	20,981	-	-	20,966	-	-	41,947
Employee Training	5,021	-	-	5,006	-	-	10,027
Office Expenses	34,670	-	-	34,654	-	-	69,324
Telecommunications	14,662	-	-	14,662	-	-	29,324
Other Services and Supplies	3,152	-	-	3,152	-	-	6,304
Total Services & Supplies	\$78,486	-	-	\$78,440	-	-	\$156,926
Total Expenditures							
Total Expenditures	78,486	-	-	78,440	-	-	156,926
Total Expenditures	\$78,486	-	-	\$78,440	-	-	\$156,926
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: Intellectual & Devlpmnt'I Disabilities - I/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	15,404,263	-	-	-	-	-	15,404,263
Other Revenues	-	-	218,979	-	-	-	218,979
Federal Funds	-	-	-	32,095,317	-	-	32,095,317
Total Revenues	\$15,404,263	-	\$218,979	\$32,095,317	-	-	\$47,718,559

Services & Supplies

Instate Travel	7,326	-	16	16,460	-	-	23,802
Out of State Travel	291	-	15	994	-	-	1,300
Employee Training	1,017	-	44	2,563	-	-	3,624
Office Expenses	5,268	-	66	13,644	-	-	18,978
Telecommunications	2,718	-	11	6,339	-	-	9,068
Data Processing	590	-	-	47	-	-	637
Publicity and Publications	5	-	1	17	-	-	23
Professional Services	132,094	-	23,726	282,257	-	-	438,077
IT Professional Services	210	-	-	5,817	-	-	6,027
Attorney General	14,538	-	-	11,576	-	-	26,114
Employee Recruitment and Develop	75	-	-	139	-	-	214
Dues and Subscriptions	1,309	-	-	866	-	-	2,175
Fuels and Utilities	13,078	-	5,892	2,803	-	-	21,773
Facilities Maintenance	4,528	-	5,268	-	-	-	9,796
Food and Kitchen Supplies	11,759	-	12,447	-	-	-	24,206
Medical Services and Supplies	14,763	-	-	37	-	-	14,800
Other Care of Residents and Patients	11,782	-	3,755	-	-	-	15,537
Agency Program Related S and S	866	-	55	2,008	-	-	2,929
Other Services and Supplies	2,008	-	1,707	4,485	-	-	8,200

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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: Intellectual & Devlpmnt'I Disabilities - I/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							
Expendable Prop 250 - 5000	5,407	-	-	1,082	-	-	6,489
IT Expendable Property	32,314	-	-	14,684	-	-	46,998
Total Services & Supplies	\$261,946	-	\$53,003	\$365,818	-	-	\$680,767
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	20,470	-	-	29,805	-	-	50,275
Dist to Counties	1,747,010	-	165,976	3,056,834	-	-	4,969,820
Dist to Other Gov Unit	36,000	-	-	-	-	-	36,000
Dist to Individuals	3,353,761	-	-	8,074,418	-	-	11,428,179
Dist to Local School Districts	17,232	-	-	30,260	-	-	47,492
Other Special Payments	9,967,844	-	-	20,538,182	-	-	30,506,026
Total Special Payments	\$15,142,317	-	\$165,976	\$31,729,499	-	-	\$47,037,792
Total Expenditures							
Total Expenditures	15,404,263	-	218,979	32,095,317	-	-	47,718,559
Total Expenditures	\$15,404,263	-	\$218,979	\$32,095,317	-	-	\$47,718,559

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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	29,470	-	-	-	-	-	29,470
Other Revenues	-	-	9,560	-	-	-	9,560
Federal Funds	-	-	-	60,769	-	-	60,769
Total Revenues	\$29,470	-	\$9,560	\$60,769	-	-	\$99,799
Services & Supplies							
Professional Services	21,105	-	9,560	60,187	-	-	90,852
IT Professional Services	21	-	-	582	-	-	603
Medical Services and Supplies	8,344	-	-	-	-	-	8,344
Total Services & Supplies	\$29,470	-	\$9,560	\$60,769	-	-	\$99,799
Total Expenditures							
Total Expenditures	29,470	-	9,560	60,769	-	-	99,799
Total Expenditures	\$29,470	-	\$9,560	\$60,769	-	-	\$99,799
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: Intellectual & Devlpmnt'I Disabilities - I/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	84,135,757	-	-	-	-	-	84,135,757
Other Revenues	-	-	855,060	-	-	-	855,060
Federal Funds	-	-	-	153,753,655	-	-	153,753,655
Transfer from General Fund	-	-	105,422	-	-	-	105,422
Total Revenues	\$84,135,757	-	\$960,482	\$153,753,655	-	-	\$238,849,894
Special Payments							
Dist to Cities	4,939	-	-	8,273	-	-	13,212
Dist to Counties	38,059,740	-	33,040	57,844,009	-	-	95,936,789
Dist to Other Gov Unit	25,479	-	-	17,748	-	-	43,227
Dist to Individuals	10,821,473	-	304,272	24,237,551	-	-	35,363,296
Dist to Local School Districts	15,559	-	-	26,059	-	-	41,618
Intra-Agency Gen Fund Transfer	105,422	-	-	-	-	-	105,422
Other Special Payments	35,103,145	-	517,748	71,620,015	-	-	107,240,908
Total Special Payments	\$84,135,757	-	\$855,060	\$153,753,655	-	-	\$238,744,472
Total Expenditures							
Total Expenditures	84,135,757	-	855,060	153,753,655	-	-	238,744,472
Total Expenditures	\$84,135,757	-	\$855,060	\$153,753,655	-	-	\$238,744,472
Ending Balance							
Ending Balance	-	-	105,422	-	-	-	105,422
Total Ending Balance	-	-	\$105,422	-	-	-	\$105,422

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 050 - Fundshifts**

**Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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	6,357,864	-	-	-	-	-	6,357,864
Other Revenues	-	-	927	-	-	-	927
Federal Funds	-	-	-	(6,358,791)	-	-	(6,358,791)
Total Revenues	\$6,357,864	-	\$927	(\$6,358,791)	-	-	-
Personal Services							
All Other Differential	81,226	-	-	(81,226)	-	-	-
Public Employees' Retire Cont	12,826	-	-	(12,826)	-	-	-
Social Security Taxes	6,214	-	-	(6,214)	-	-	-
Total Personal Services	\$100,266	-	-	(\$100,266)	-	-	-
Special Payments							
Dist to Cities	(774)	-	-	774	-	-	-
Dist to Counties	8,252,205	-	53	(8,252,258)	-	-	-
Dist to Other Gov Unit	(494)	-	-	494	-	-	-
Dist to Individuals	3,753,220	-	-	(3,753,220)	-	-	-
Dist to Local School Districts	(2,445)	-	-	2,445	-	-	-
Other Special Payments	(5,744,114)	-	874	5,743,240	-	-	-
Total Special Payments	\$6,257,598	-	\$927	(\$6,258,525)	-	-	-
Total Expenditures							
Total Expenditures	6,357,864	-	927	(6,358,791)	-	-	-
Total Expenditures	\$6,357,864	-	\$927	(\$6,358,791)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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: 060 - Technical Adjustments**

**Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/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	(183,604)	-	-	-	-	-	(183,604)
Federal Funds	-	-	-	(185,752)	-	-	(185,752)
Total Revenues	(\$183,604)	-	-	(\$185,752)	-	-	(\$369,356)
Personal Services							
Temporary Appointments	(8,287)	-	-	(19,905)	-	-	(28,192)
Overtime Payments	-	-	-	(68)	-	-	(68)
All Other Differential	(33,339)	-	-	(26,447)	-	-	(59,786)
Public Employees' Retire Cont	(5,264)	-	-	(4,187)	-	-	(9,451)
Social Security Taxes	(3,184)	-	-	(3,551)	-	-	(6,735)
Total Personal Services	(\$50,074)	-	-	(\$54,158)	-	-	(\$104,232)
Services & Supplies							
Instate Travel	(44,467)	-	-	(102,924)	-	-	(147,391)
Employee Training	(11,409)	-	-	(11,250)	-	-	(22,659)
Office Expenses	(4,341)	-	-	(4,284)	-	-	(8,625)
Telecommunications	(8,101)	-	-	(7,993)	-	-	(16,094)
Dues and Subscriptions	(30,000)	-	-	-	-	-	(30,000)
Other Services and Supplies	(30,000)	-	-	-	-	-	(30,000)
Expendable Prop 250 - 5000	(1,738)	-	-	(1,715)	-	-	(3,453)
IT Expendable Property	(3,474)	-	-	(3,428)	-	-	(6,902)
Total Services & Supplies	(\$133,530)	-	-	(\$131,594)	-	-	(\$265,124)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(183,604)	-	-	(185,752)	-	-	(369,356)
Total Expenditures	(\$183,604)	-	-	(\$185,752)	-	-	(\$369,356)
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: Intellectual & Devlpmnt'I Disabilities - I/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	12,271,818	-	-	-	-	-	12,271,818
Other Revenues	-	-	(238,961)	-	-	-	(238,961)
Federal Funds	-	-	-	26,949,944	-	-	26,949,944
Total Revenues	\$12,271,818	-	(\$238,961)	\$26,949,944	-	-	\$38,982,801
Personal Services							
Vacancy Savings	(1,288,482)	-	(10,422)	(2,043,064)	-	-	(3,341,968)
Total Personal Services	(\$1,288,482)	-	(\$10,422)	(\$2,043,064)	-	-	(\$3,341,968)
Services & Supplies							
Instate Travel	(7,326)	-	(16)	(16,460)	-	-	(23,802)
Out of State Travel	(291)	-	(15)	(994)	-	-	(1,300)
Employee Training	(1,017)	-	(44)	(2,563)	-	-	(3,624)
Office Expenses	(5,268)	-	(66)	(13,644)	-	-	(18,978)
Telecommunications	(2,718)	-	(11)	(6,339)	-	-	(9,068)
Data Processing	(590)	-	-	(47)	-	-	(637)
Publicity and Publications	(5)	-	(1)	(17)	-	-	(23)
Professional Services	(153,199)	-	(33,286)	(342,444)	-	-	(528,929)
IT Professional Services	(231)	-	-	(6,399)	-	-	(6,630)
Attorney General	(20,505)	-	-	(16,328)	-	-	(36,833)
Employee Recruitment and Develop	(75)	-	-	(139)	-	-	(214)
Dues and Subscriptions	(1,309)	-	-	(866)	-	-	(2,175)
Fuels and Utilities	(13,078)	-	(5,892)	(2,803)	-	-	(21,773)
Facilities Maintenance	(4,528)	-	(5,268)	-	-	-	(9,796)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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							
Food and Kitchen Supplies	(11,759)	-	(12,447)	-	-	-	(24,206)
Medical Services and Supplies	(23,107)	-	-	(37)	-	-	(23,144)
Other Care of Residents and Patients	(11,782)	-	(3,755)	-	-	-	(15,537)
Agency Program Related S and S	(866)	-	(55)	(2,008)	-	-	(2,929)
Other Services and Supplies	(2,008)	-	(1,707)	(4,485)	-	-	(8,200)
Expendable Prop 250 - 5000	(5,407)	-	-	(1,082)	-	-	(6,489)
IT Expendable Property	(32,314)	-	-	(14,684)	-	-	(46,998)
Total Services & Supplies	(\$297,383)	-	(\$62,563)	(\$431,339)	-	-	(\$791,285)
Special Payments							
Dist to Cities	(20,470)	-	-	(29,805)	-	-	(50,275)
Dist to Counties	(1,747,010)	-	(165,976)	(3,056,834)	-	-	(4,969,820)
Dist to Other Gov Unit	(36,000)	-	-	-	-	-	(36,000)
Dist to Individuals	(3,353,761)	-	-	(8,074,418)	-	-	(11,428,179)
Dist to Local School Districts	(17,232)	-	-	(30,260)	-	-	(47,492)
Other Special Payments	19,032,156	-	-	40,615,664	-	-	59,647,820
Total Special Payments	\$13,857,683	-	(\$165,976)	\$29,424,347	-	-	\$43,116,054
Total Expenditures							
Total Expenditures	12,271,818	-	(238,961)	26,949,944	-	-	38,982,801
Total Expenditures	\$12,271,818	-	(\$238,961)	\$26,949,944	-	-	\$38,982,801

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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: 104 - Employment Outcomes for People with I/DD

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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	4,358,223	-	-	-	-	-	4,358,223
Federal Funds	-	-	-	841,898	-	-	841,898
Total Revenues	\$4,358,223	-	-	\$841,898	-	-	\$5,200,121
Personal Services							
Class/Unclass Sal. and Per Diem	1,011,430	-	-	50,306	-	-	1,061,736
All Other Differential	14,198	-	-	5	-	-	14,203
Empl. Rel. Bd. Assessments	458	-	-	20	-	-	478
Public Employees' Retire Cont	161,944	-	-	7,945	-	-	169,889
Social Security Taxes	78,459	-	-	3,849	-	-	82,308
Worker's Comp. Assess. (WCD)	708	-	-	30	-	-	738
Mass Transit Tax	6,147	-	-	-	-	-	6,147
Flexible Benefits	314,820	-	-	13,356	-	-	328,176
Total Personal Services	\$1,588,164	-	-	\$75,511	-	-	\$1,663,675
Services & Supplies							
Instate Travel	44,840	-	-	1,215	-	-	46,055
Employee Training	7,884	-	-	334	-	-	8,218
Office Expenses	71,409	-	-	3,029	-	-	74,438
Telecommunications	23,041	-	-	977	-	-	24,018
Data Processing	14,732	-	-	640	-	-	15,372
Professional Services	2,361,900	-	-	750,000	-	-	3,111,900
Dues and Subscriptions	7,272	-	-	-	-	-	7,272
Facilities Rental and Taxes	133,284	-	-	5,654	-	-	138,938

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 104 - Employment Outcomes for People with I/DD

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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	4,950	-	-	210	-	-	5,160
Expendable Prop 250 - 5000	93,777	-	-	4,026	-	-	97,803
Total Services & Supplies	\$2,763,089	-	-	\$766,085	-	-	\$3,529,174
Special Payments							
Other Special Payments	6,970	-	-	302	-	-	7,272
Total Special Payments	\$6,970	-	-	\$302	-	-	\$7,272
Total Expenditures							
Total Expenditures	4,358,223	-	-	841,898	-	-	5,200,121
Total Expenditures	\$4,358,223	-	-	\$841,898	-	-	\$5,200,121
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	12
Total Positions	-	-	-	-	-	-	12

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 104 - Employment Outcomes for People with I/DD

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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							10.80
Total FTE	-	-	-	-	-	-	10.80

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - DD One Functional Needs Assessment Tool

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
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: 110 - Build Capacity for SACU clients in Prov Comm

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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	653,730	-	-	-	-	-	653,730
Federal Funds	-	-	-	153,258	-	-	153,258
Total Revenues	\$653,730	-	-	\$153,258	-	-	\$806,988
Personal Services							
Class/Unclass Sal. and Per Diem	75,872	-	-	75,874	-	-	151,746
All Other Differential	15	-	-	10	-	-	25
Empl. Rel. Bd. Assessments	38	-	-	40	-	-	78
Public Employees' Retire Cont	11,982	-	-	11,983	-	-	23,965
Social Security Taxes	5,805	-	-	5,806	-	-	11,611
Worker's Comp. Assess. (WCD)	60	-	-	60	-	-	120
Mass Transit Tax	454	-	-	-	-	-	454
Flexible Benefits	26,712	-	-	26,712	-	-	53,424
Total Personal Services	\$120,938	-	-	\$120,485	-	-	\$241,423
Services & Supplies							
Instate Travel	2,430	-	-	2,430	-	-	4,860
Employee Training	670	-	-	668	-	-	1,338
Office Expenses	6,060	-	-	6,024	-	-	12,084
Telecommunications	1,956	-	-	1,988	-	-	3,944
Data Processing	1,282	-	-	1,280	-	-	2,562
Facilities Rental and Taxes	11,310	-	-	11,308	-	-	22,618
Other Services and Supplies	420	-	-	419	-	-	839

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Build Capacity for SACU clients in Prov Comm

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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							
Expendable Prop 250 - 5000	8,056	-	-	8,052	-	-	16,108
Total Services & Supplies	\$32,184	-	-	\$32,169	-	-	\$64,353
Special Payments							
Other Special Payments	500,608	-	-	604	-	-	501,212
Total Special Payments	\$500,608	-	-	\$604	-	-	\$501,212
Total Expenditures							
Total Expenditures	653,730	-	-	153,258	-	-	806,988
Total Expenditures	\$653,730	-	-	\$153,258	-	-	\$806,988
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: 111 - Provider Rate Increases

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/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	8,537,069	-	-	-	-	-	8,537,069
Federal Funds	-	-	-	18,163,987	-	-	18,163,987
Total Revenues	\$8,537,069	-	-	\$18,163,987	-	-	\$26,701,056
Special Payments							
Dist to Cities	3,079	-	-	5,271	-	-	8,350
Dist to Counties	3,415	-	-	7,637	-	-	11,052
Dist to Individuals	559,381	-	-	1,257,538	-	-	1,816,919
Dist to Local School Districts	9,697	-	-	16,605	-	-	26,302
Other Special Payments	7,961,497	-	-	16,876,936	-	-	24,838,433
Total Special Payments	\$8,537,069	-	-	\$18,163,987	-	-	\$26,701,056
Total Expenditures							
Total Expenditures	8,537,069	-	-	18,163,987	-	-	26,701,056
Total Expenditures	\$8,537,069	-	-	\$18,163,987	-	-	\$26,701,056
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 120 - Community Housing Repair and Replacement

Cross Reference Name: Intellectual & Devlpmnt'I Disabilities - I/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	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 104 - Employment Outcomes for 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
1013269	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,161.00	87,381 47,293				87,381 47,293
1013270	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,781.00	79,401 45,422				79,401 45,422
1013271	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,781.00	79,401 45,422				79,401 45,422
1013272	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,781.00	79,401 45,422				79,401 45,422
1013273	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,781.00	79,401 45,422				79,401 45,422
1013274	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,781.00	79,401 45,422				79,401 45,422
1013275	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,781.00	79,401 45,422				79,401 45,422
1013276	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	.88	21.00	02	2,873.00	60,333 40,953				60,333 40,953
1013277	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	.88	21.00	02	2,873.00	60,333 40,953				60,333 40,953
1013278	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,791.00	50,305 25,196		50,306 25,199		100,611 50,395
1013280	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,764.00	138,336 63,067				138,336 63,067
1013281	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,764.00	138,336 63,067				138,336 63,067
TOTAL PICS SALARY									1,011,430		50,306		1,061,736
TOTAL PICS OPE									553,061		25,199		578,260
TOTAL PICS PERSONAL SERVICES =									12	10.80	258.00		1,639,996

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013282	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,791.00	50,305 25,196		50,306 25,199		100,611 50,395
1013283	OA	C0104	AA OFFICE SPECIALIST 2	1	.88	21.00	02	2,435.00	25,567 19,398		25,568 19,399		51,135 38,797
TOTAL PICS SALARY									75,872		75,874		151,746
TOTAL PICS OPE									44,594		44,598		89,192
TOTAL PICS PERSONAL SERVICES =				2	1.76	42.00			120,466		120,472		240,938

**Department of Human Services
2015-17 Policy Option Package Tracker**

Program	Policy Option Package Title	Summary Statement	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE	POP #
SS	TANF Flexibility in Design	Economic recovery has been uneven in Oregon and has not yet reached most families who participate in TANF. Caseloads remain very high. TANF participants often cannot find jobs that fit their current skills, offer a living wage or offer enough hours for them to exit the TANF program due to employment. At the same time, there are several redesigns of state systems that involve TANF families. DHS proposes a refocusing of the TANF program that fits today's realities. DHS is proposing a package of cost-neutral, targeted investments that will build the capacity of families to increase earnings and transition from TANF through an accountable, flexible and family-centered approach. The investments emphasize alignment with systems that touch or should touch TANF participants, the scaling up of best practice case management, and raising the income limits for TANF exit to create a glide path off of TANF to decrease the number of families who return to the program repeatedly. DHS proposes using savings from projected caseload savings to fund the investments.	\$ 20,000,000	\$ -	\$ (7,983,033)	\$ 12,016,967			101
OEMS	REaL-D	This Policy Option Package supports the establishment of uniform standards and practices for the collection of data on race, ethnicity, preferred spoken or signed language, preferred written language, and disability status by the Oregon Health Authority (OHA) and Department of Human Services (DHS). This POP supports designing, building and implementing a master client data service that supports the long-term strategy of a comprehensive view of the OHA/DHS client. Upon establishment of a re-useable master client service, the agency will have the capability to collect demographic information on the client that will serve multiple program and reporting needs. DHS and OHA have developed administrative rules and policies for collecting, analyzing, and reporting meaningful race, ethnicity, language and disability data (REaL+D) across DHS and OHA based on the foundation of the U.S. Office of Management and Budget's (OMB) Directive 15 (revised 1997), and adds key elements that will improve the quality of the data gathered. This POP addresses both the business and technical changes required to create a unified, sustainable model for collecting client data across both agencies. Planning for the project is occurring during the remainder of the 13-15 biennium; DHS and OHA have put in place a REaL-D Analysis and Assessment Project to inventory and analyze all business processes, systems and reports across DHS/OHA that capture, update or utilize REaL-D data. This project's focus is on a detailed assessment and impact analysis of the changes that will be required across DHS & OHA in support of the implementation of HB 2134 and the related Oregon REaL-D data collection standards. The outcome of the in-depth analysis will include a detailed business case and recommended implementation strategies for REaL-D data standards compliance.	\$ 743,644	\$ 1,000,000	\$ -	\$ 1,743,644	3	2.84	201
APD	DHS Non-MAGI Eligibility Project	At Agency Request Budget, this was a placeholder POP. At the Governor's Budget, the POP was redirected to work on Non-MAGI Eligibility Automation. Department of Human Services (DHS) seeks \$7.5 M TF (\$6.75M FF, \$0.75M GF) to implement a planning effort to prepare for the implementation of an eligibility system for its non-MAGI (Modified Adjusted Gross Income) Medicaid programs. DHS is committed to completing thorough planning to provide a framework for phased delivery of functionality that demonstrates meaningful progress in short increments of time.	\$ 750,000	\$ -	\$ 6,750,000	\$ 7,500,000			103

**Department of Human Services
2015-17 Policy Option Package Tracker**

Program	Policy Option Package Title	Summary Statement	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE	POP #
I/DD	Employment Outcomes for People with I/DD	Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate services and assistance, persons with I/DD are capable of employment. The state is seeking to increase competitive employment of I/DD persons in integrated workplaces through the Department of Human Services' (DHS) Employment First Policy and Governor Kitzhaber's Executive Order 13-04. The order directs state agencies and programs, including DHS' Office of Developmental Disability Services and Vocational Rehabilitation, to take various steps and to achieve specific goals. In order fulfill the policy and order, this POP requests funding for: a. Six Vocational Rehabilitation Counselors, Two Human Services Specialists and 1 Operations and Policy Analyst to serve increasing numbers of youth with intellectual and developmental disabilities and increase engagement with school districts participating in Youth Transition Program (YTP) and with state I/DD system. b. 10.5 contract Benefits Counselors to provide benefits counseling services to persons with disabilities, including those with I/DD; and two Operations and Policy Analysts to train, oversee and support the counselors; and to plan future delivery of these services. c. An Employment First Transformation Fund and Operations and Policy Analyst to identify, research and promote utilization of best and evidence-based practices that facilitate competitive employment of I/DD persons and promote continues improvement of related services.	\$ 4,358,223	\$ -	\$ 841,898	\$ 5,200,121	12	10.80	104
APD	Adult Protective Services I.T. System	This is a POP to develop a streamlined and Integrated Statewide Adult Abuse and Report Writing System. Phase I planning was approved by the Emergency Board in March 2014. This POP assumes the planning is completed and the Phase II development is ready to proceed based on the Phase 1 business case and solicitation documents. It is also planned to keep close connection between program, OIS, DAS and LFO on the gate review processes and progress of this project. The need for a stable, integrated Abuse Data and Report-writing System is critical as Oregon faces an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. Currently all funding is assumed as GF but DHS is pursuing other avenues of Federal Funds that may or may not become available. Assumes \$2 million of Q-bond available.	\$ 1,437,494	\$ 2,000,000	\$ -	\$ 3,437,494	-	-	107
OPI	Child Welfare Quality Control Reviewer Staff	The position requested in this POP will increase the QC review capacity in the statewide Child Welfare Quality Assurance system to include stakeholder interviews, which are federally required as part of each state's Continuous Quality Improvement in Child Welfare program. This requirement can be found in the federal Adoption and Safe Families Act of 1997 and the Administration for Children and Families Information Memorandum CB-IM 12-07 dated August 27, 2012. There are currently 3 FTE in the Child Welfare review team. This additional position will enable the state to complete federally mandated Children and Family Services Review (CFSR) as required and mitigate the risk for federal penalties and imposed program improvement plans.	\$ 79,725	\$ -	\$ 79,725	\$ 159,450	1	1.00	108

**Department of Human Services
2015-17 Policy Option Package Tracker**

Program	Policy Option Package Title	Summary Statement	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE	POP #
CW	Program Infrastructure	With additional workload associated with CW system transformation, additional infrastructure is needed to assure that the program can meet its aggressive foster care reduction and family stability/child safety targets. This request also creates support for cross-system alignment with the education and health/behavioral health systems to ensure that children experiencing foster care fully benefit from the systems transformation underway in those areas. This POP requests 15 OPA3s, 2 PA2s, 2 PEM Es, one PEM D and 3 AS2s to staff adequately the strategies currently underway. These include additional support for the expansion of Differential Response, implementation of the Title IV-E waiver that will support the service array for DR, Educational Advocacy for children in care, adequate monitoring of psychotropic medication, support for ILP and Youth support services, increased support to address programmatic needs for Commercially Sexually Exploited Children, additional support for Behavioral Rehabilitation Services delivery, contracting, training, and the centralized hotline. Also adds four ORKIDS accountants 1s for payment processing and research and two positions to support Child Welfare work by the Legislative Legal Unit.	\$ 2,183,289	\$ -	\$ 2,176,226	\$ 4,359,515	29	21.75	109
I/DD	Build Capacity for SACU clients in Prov Comm	As Stabilization and Crisis Unit (SACU formerly SOCP) moves toward a crisis resource for residential resources for the most vulnerable adults and children across the State of Oregon, a strong need has emerged to support the current SACU population with enhanced services in community placed settings. To that end, the need for a focused strategic plan to address the "stepping down" of severely disabled, although NOT in crisis, individuals currently served through SACU resources is immediate, cost effective and necessary. Additionally, the expanded supports and services provided to individuals through the "K" Plan are requiring increased provider capacity in all aspects of our service delivery - both agency providers and Personal Support Workers. This POP supports a plan to expand provider capacity with start-up or "grant funds" to provider agencies and others throughout the state who will build residential homes targeted at a specific SACU population each agency agrees to serve if that agency is awarded a grant. It would also provide grant funds for entities interested in developing capacity for serving non-SACU individuals in their own homes or in other community living settings.	\$ 653,730	\$ -	\$ 153,258	\$ 806,988	2	1.76	110
I/DD	Provider Rate Increases	DHS is requesting a 4% increase, effective 1/1/2016, in all non-bargained provider types, residential and non-residential, agency providers. 4% is less than the combined COLAs for the previous three biennia but will allow these agencies to increase direct staff wages and/or benefits for those that serve our I/DD individuals. The Direct Support Professionals that provide services through provider agencies are currently allocated \$10.80 per hour in our budget models. This package will allow an increase of 4% to that model, bringing the base rate to \$11.23.	\$ 8,537,069	\$ -	\$ 18,163,987	\$ 26,701,056	-	-	111
SS	SS - backfill empty OF & restoration of pos.	This combination of policy option packages eliminates all the empty other fund limitation in virtually all Self Sufficiency positions and replacing it with a combination of General and Federal Funds. The empty other fund limitation issue is primarily the result of actions taken prior to the 2003-05 session to hit a GF target at the time, where all positions were provided some other fund limitation. In addition the loss of provider and hospital tax funding for Self Sufficiency positions, to free up GF in 2011-13 and 2013-15, was not permanently backfilled. DHS has been managing to the budget for several biennia through vacancy savings. The Federal Fund backfill is from the TANF flexibility in design POP 101. The remaining backfill is General Funds. This combination of actions will keep the Self Sufficiency workload model at 76.7%.	\$ 10,000,000	\$ (15,049,969)	\$ 7,983,033	\$ 2,933,064	17	17.00	070/ 113
VR	No Cost Position Authority Request	The policy option package is requesting position authority to clear all of the double filled positions within the Vocational Rehabilitation program. These positions currently have the necessary funding to support them. These positions were hired to serve the ever expanding need for rehabilitation services by Oregon residents, as well as meeting required over site of program based on federal reviews and reporting requirements. Vocational Rehabilitation has been able to fund these by reducing contract costs and managing spending related to client services.	\$ -	\$ -	\$ -	\$ -	19	19.00	119

**Department of Human Services
2015-17 Policy Option Package Tracker**

Program	Policy Option Package Title	Summary Statement	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE	POP #
OFRA	Oregon Enterprise Data Analytics	State agencies increasingly need to analyze data across all agencies serving the same clients/customers to improve their ability to design effective programs, achieve outcomes, minimize risks and find efficiencies. This helps to bring the right resources and services to the right families at the right time by identifying risk levels and strategically targeting services to produce outcomes. Some agencies have already built combined data sets for analysis purposes. This POP extends this work to more agencies and builds the resources to make use of this data. All positions are in shared services Office of Forecasting Research and Analysis (OFRA) as they would answer to multiple agencies.	\$ 946,393	\$ 1,889,626	\$ 943,233	\$ 3,779,252	13	8.45	121
SS	TANF Investigator POP	Currently, Overpayment and Recovery's (OPAR) client fraud investigators have caseloads in excess of 300 cases each. This is excessive and additional resources are needed to properly decrease the backlogged workload. Further, an investigator's work often happens in client homes and in adversarial situations where safety is a concern. These new staff (7 FTE, Investigator 3 classification; 10 FTE, Investigator 2 classification; 2 FTE, Office Specialist 2; 2 FTE, Administrative Specialist 2; 1 FTE, Program Manager C) would provide the additional investigative staffing needed to right-size the investigations unit, reduce existing safety concerns, as well as expand capacity for utilizing new data-mining and GIS fraud-identification techniques. The expected recovery estimate in program budgets can provide some programmatic offset to this POP cost. In addition overall Return on Investment (ROI) including federal funds provides a minimum ROI of \$1:1 in total fund to total fund recovery for taxpayers overall.	\$ 884,248	\$ 1,314,776	\$ 763,687	\$ 2,962,711	22	9.24	123
SS	Early Learning ERDC Investment	Enhanced funding for food programs, which have been transferred from the Oregon Department of Housing and Community Services.	\$ 49,570,687	\$ -	\$ -	\$ 49,570,687	-	-	129
SS	Transfer Food Assistance	Additional investment in Employment Related Day Care in support of the Governor's Early Learning initiative, providing greater access to quality childcare for Oregon's working families.	\$ 1,772,578		\$ 1,786,327	\$ 3,558,905	-	-	301
APD	LTCO	This Package 070 was created to allow the Budget to align with the Long-Term Care Ombudsman.	\$ -	\$ (20,087)	\$ (58,436)	\$ (78,523)	-	-	070
TOTAL DHS POPs			\$ 101,917,080	\$ (8,865,654)	\$ 31,599,905	\$ 124,651,331	118	91.84	

2015-17 Policy Option Package

<u>Agency Name:</u>	Department of Human Services (DHS)
<u>Program Area Name:</u>	Office of Self-Sufficiency
<u>Program Name:</u>	Temporary Assistance for Needy Families (TANF) Re-design
<u>Policy Option Package Initiative:</u>	N/A
<u>Policy Option Package Title:</u>	TANF Flexibility in Design
<u>Policy Option Package Number:</u>	101
<u>Related Legislation:</u>	N/A
<u>Program Funding Team:</u>	Economy and Jobs

Summary Statement:

The economic recession and slow economic recovery resulted in one of the highest jobless rates in the nation. Demand for public benefits skyrocketed at the same time that social services, education and workforce programs at all levels took deep cuts. As the economy continues to recover, the Department is working with Legislators, partners, advocates and others on a package to re-design the state’s Temporary Assistance for Needy Families (TANF) and the Job Opportunity and Basic Skills (JOBS) program. This Policy Option Package represents targeted investments that will build the capacity of families to increase earnings and transition from TANF through an accountable, flexible, and person-centered approach. This policy option calls for reinvesting savings from a projected decline in the TANF caseload into nine strategies to improve participant outcomes. The strategies are organized into the following five categories: (1) reducing the number of participants affected by the “fiscal cliff” when they become employed; (2) simplifying eligibility requirements to strengthen family connections and stability for children; (3) expanding family stability services; (4) increasing flexibility in support services to prevent families from entering TANF; and (5) improving program capacity to provide strength-based, customized and outcome-focused case management.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option</u> <u>Package Pricing:</u>	\$20,000,000	\$0	(\$7,983,033)	\$12,016,967

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The Great Recession left a lingering toll on Oregon. The number of jobless Oregonians and applicants for public assistance skyrocketed to some of the highest in the nation. At the same time, social services, education and workforce systems at all levels took deep budget cuts. Organizations lacked the capacity and resources to help all who were in need, especially those with the most barriers to employment. Recovery has not been consistent across the state. Some areas still face double-digit unemployment rates. Many parents work but can't make ends meet due to low wages, insufficient benefits and few prospects for career advancement. Others face steep barriers to employment because of low literacy, health problems, or lack of work experience or education. For DHS, public assistance caseloads remain high compared to pre-recession caseloads, and although staffing levels have improved, the agency knows from best practice research that it must balance family entered case management, support services and flexible, targeted resources to put families on a path to permanent self-reliance.

Oregon recognizes that no single organization or system has the resources or responsibility to reduce poverty. Promising policy initiatives have been launched to move people out of poverty and up the economic ladder through employment. These and other policy decisions, along with economic factors and funding trends in Oregon, point to the need for social services and public agency partners to reduce duplication, increase effectiveness and collaboratively address the intensive need for services with available resources. The TANF Reinvestment Proposal aligns with the statewide initiatives, and strengthens collaborations and family-centered case management to bring better results for the most challenged in Oregon.

As the economy continues to recover, the Department is working with Legislators, partners, advocates and others on a package to reinvest in the state's Temporary Assistance for Needy Families (TANF) and the Job Opportunity and Basic Skills (JOBS) program. This Policy Option Package represents targeted investments that will build the capacity of families to increase earnings and transition from TANF through an accountable, flexible, and person-centered approach.

The strategies included in this policy option are organized into the following five categories: (1) reducing the number of participants affected by the "fiscal cliff" when they become employed; (2) simplifying eligibility requirements to strengthen family connections and stability for children; (3) expanding family stability services; (4) increasing flexibility in support services to prevent families from entering TANF; and (5) improving program capacity to provide strength-based, customized and outcome-focused case management.

Implementation

Implementation of this policy option will require amendments to Oregon Revised Statutes, Oregon Administrative Rules, Family Services Manual, and TANF core training. This policy option will also require new or expanded performance based interagency and contract agreements.

2. WHY DOES DHS PROPOSE THIS POP?

Currently, with the economy improving and the current forecast showing reduced caseloads in the 2015-17 biennium, the Department feels this is the right time for reinvesting in the TANF program. This package targets investments that will build the capacity of families to increase earnings and transition from TANF through an accountable, flexible and person-centered approach.

Families may need support as they transition off of TANF and into employment. Currently approximately 27% of families who leave the TANF program return within a year. Adding supports to the TANF program at critical parts of the continuum will help families improve their employment outcomes and self-reliance.

Additionally, the Department recognizes that families accessing the program may need additional supports through expanded family stability services before leaving the program.

This package also relies on Policy Option #113 to provide expanded intensive case management capacity in order to provide strength-based, customized and outcome-focused services.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?

This policy option package supports the Department's mission and goals of assisting people to be safe, become independent and support themselves and their families through stable living wage employment.

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 policy option package ties to DHS Key Performance Measures of: (1) TANF Family Stability and (2) TANF Re-entry.

In addition, this package will drive toward the following outcomes:

- Increase the number of people going to work
- Decrease the number of people who return to TANF
- Improve customer engagement and mutual accountability through effective application of the family-centered service model
- Support the safety, health and school readiness of children
- Increase the number of customers who meet work participation requirements
- Leverage community partnerships for improved client outcomes
- Streamline and simplify policy, rules and practice to increase accuracy, staff capacity and efficiency.

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. Simplifying eligibility such as eliminating deprivation as an eligibility requirement would necessitate amending ORS 412.001 and 412.114. Also, this policy option package may eventually be linked with LC# 466 in a bill. LC# 466 amends time limit law at ORS 412.079 and also amends Section 8, chapter 604, Oregon Laws 2011, associated to suspensions to the TANF program design reflected in HB 2469 from the 2007 Legislative Session.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

The Department first identified the total need that would align resources and program structure to enable the TANF and JOBS programs to operate as fully intended by the 2007 Legislative Assembly. However, a more realistic scenario is to target investments in the program that have the highest likelihood to produce the best results for families based on known best practices.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

The current TANF and JOBS program structure is inadequate for supporting families in meeting their goals. If this option is not funded, families leaving the TANF program will continue to experience a cliff effect as they become employed.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Members of Oregon Tribes who avail themselves of TANF services will also benefit from the investments in this policy option package.

Changes in TANF caseloads have a direct impact on the Division of Child Support Cases.

Expanding family stabilization services requires continued partnerships and coordination with community-based organizations and other helping agencies.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

The TANF Alliance has been collaborating with DHS on this policy option package. The Division of Child Support has been informed of DHS placeholder Legislative Concepts and associated policy option packages.

10. WHAT IS YOUR EQUITY ANALYSIS?

The provisions included in this policy option package are intended to benefit all TANF beneficiaries. Any contracted services procured through this package will be required to provide culturally, linguistically and gender appropriate service delivery.

11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

The current forecast indicates the TANF caseload will be lower in the 2015-17 biennium compared to the 2013-15 biennium. This policy option package assumes \$20 million of the caseload savings projected in the forecast over the current biennium will be reinvested into the TANF program.

Implementation Date(s): October 2015

End Date (if applicable): N/A

a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.

DHS Office of Self-Sufficiency

DHS Budget and Accounting

Office of Contracts and Procurement

Office of Information Technology

Office of Information Security and Privacy

b. Will there be new Shared Services 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.

Yes. Certain policy changes such as eligibility simplification and reducing the number of participants affected by the fiscal cliff will likely cause an increase in the caseload after implementation. It is anticipated that expanding contracts to focus on family stabilization, increasing amounts and flexibility in the use of support services and the case management system capacity investment in POP #113 will also mean that connections to the right menu of services through DHS and other community partners will be made more effectively and will help families connect to employment or other alternatives faster.

- 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?**

This package will result in administrative costs associated with amendments to Oregon Statutes, Administrative rules, manuals and training. There are anticipated costs of mailings to customers associated with the changes to the program. There are costs anticipated to modify IT systems in order to implement certain policy changes.

- f. What are the ongoing costs?**

A total of \$20 million in investments funded through General Funds.

- g. What are the potential savings?**

It is anticipated that the investments included in this policy option package will result in savings to other systems such as child welfare but the amount of savings cannot be estimated at this time.

- h. Based on these answers, is there a fiscal impact?**

Yes. This policy Option package has a \$20 million General Fund fiscal impact, however, if it is assumed that this reinvestment will be covered through projected savings in the next biennium based on the current forecast.

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>
Special Payments	\$20,000,000	\$0	(\$7,983,033)	\$12,016,967		
Total	\$20,000,000	\$0	(\$7,983,033)	\$12,016,967	0	0.00

DHS - Fiscal Impact Summary by Program Area:

	Self Sufficiency Program	Total DHS
General Fund	\$20,000,000	\$20,000,000
Other Fund	\$0	\$0
Federal Funds- Ltd	(\$7,983,033)	(\$7,983,033)
Total Funds	\$12,016,967	\$12,016,967
Positions	0	0
FTE	0.00	0.00

What are the sources of funding and the funding split for each one?

Self Sufficiency Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
TANF (Comp Srce 0995)	0	(\$7,983,033)	(\$7,983,033)
Total	\$0	(\$7,983,033)	(\$7,983,033)

2015-17 Policy Option Package

Agency Name: DHS/OHA
Program Area Name: DHS Central Services
Program Name: Office of Equity and Multicultural Services (OEMS) and Office of Equity and Inclusion (OEI)
Policy Option Package Initiative: N/A
Policy Option Package Title: REaL-D
Policy Option Package Number: 201
Related Legislation: N/A
Program Funding Team: Improving Government

Summary Statement:

This Policy Option Package supports the establishment of uniform standards and practices for the collection of data on race, ethnicity, preferred spoken or signed language, preferred written language, and disability status by the Oregon Health Authority (OHA) and Department of Human Services (DHS).

In the current OHA/DHS systems architecture, the agency would be required to modify all systems, duplicate information across multiple systems and will most likely ask the same demographic questions of clients multiple times across the various programs.

This POP supports designing, building and implementing a master client data service that supports the long-term strategy of a comprehensive view of the OHA/DHS client. Upon establishment of a re-useable master client service, the agency will have the capability to collect demographic information on the client that will serve multiple program and reporting needs. One key focus is aligning the data systems used for collection and reporting of race, ethnicity, language and disability data with the new standard to promote health and service equity for all programs and activities within the Department of Human Services (DHS and

Oregon Health Authority (OHA).

DHS and OHA have developed administrative rules and policies for collecting, analyzing, and reporting meaningful race, ethnicity, language and disability data (REAL+D) across DHS and OHA based on the foundation of the U.S. Office of Management and Budget's (OMB) Directive 15 (revised 1997), and adds key elements that will improve the quality of the data gathered. This POP addresses both the business and technical changes required to create a unified, sustainable model for collecting client data across both agencies.

This POP will help establish the base master client service. Programs and systems utilizing this service will need to be determined through the 2014-2015 business analysis and systems assessment for REAL+D. The master client service will be an ongoing resource that supports systems and business processes alignment with HB 2134.

For the remainder of the 13-15 biennium (July 1, 2014-June 30,2015); DHS and OHA have put in place a REAL-D Analysis and Assessment Project to inventory and analyze all business processes, systems and reports across DHS/OHA that capture, update or utilize REAL-D data. This project's focus is on a detailed assessment and impact analysis of the changes that will be required across DHS & OHA in support of the implementation of HB 2134 and the related Oregon REAL-D data collection standards. The outcome of the in-depth analysis will include a detailed business case and recommended implementation strategies for REAL-D data standards compliance.

DHS	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$743,644	\$1,000,000	\$0	\$1,743,644

OHA	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$1,771,152	\$0	\$0	\$1,771,152

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This policy option package would leverage recent technology investments that support master data management to support the establishment of a master client service. Funds would be used to architect, design and implement re-useable approaches for systems to utilize a master client service including application interfaces for current systems to leverage the master data repository.

For the remainder of the 13-15 biennium (July 1, 2014-June 30, 2015), DHS and OHA will implement a REAL+D Analysis and Assessment Project to inventory and analyze all business processes, systems and reports across DHS/OHA that capture, update or utilize REAL+D data. This project will focus on a detailed assessment and impact analysis of the changes that will be required across DHS & OHA to support implementation of HB 2134 and the related Oregon REAL+D data collection standards. The outcome of the in-depth analysis will include a detailed business case and recommended implementation strategies for REAL+D data standards compliance.

Funding of this POP would support implementation of a common approach for allowing workers and clients to view, update and maintain their own profile based upon the data collection requirements, including REAL+D. This approach would provide appropriate access to DHS and OHA analytics groups to collect,

analyze and report on services related to various demographics to help reduce health and human services disparities. Better data would support better business functions and policies by increasing understanding of the causes of disparities, supporting the design effective responses, and supporting the evaluation of improvements over time.

2. WHY DO DHS and OHA PROPOSE THIS POP?

The Department of Human Services and the Oregon Health Authority both established equity (service equity and health equity) as part of their core values. However, problems with data prevent both agencies from knowing the full extent of inequity and from measuring the impact of efforts to assure equity. Tremendous inconsistencies exist in the data that different government, health, and human service agencies, and programs within agencies collect. Even definition of the terms “race,” “ethnicity,” or “disability” vary across key government, health, and human service institutions (i.e. Census, Office of Management and Budget, Institute of Medicine, Oregon Health Care Quality Corporation, etc.). Agency and contractor staff often lack training in best practice methods for collecting race, ethnicity, language and disability demographic information in a respectful and non-intrusive manner.

The data collection standards used by state agencies are inconsistent and insufficient to adequately assess the status and needs of Oregon’s communities of color, and immigrant and refugee communities. The inadequate data collection standards make it difficult to analyze how race, ethnicity and language impact individual and community health, making services more expensive and less effective in addressing community needs. Improving data systems is a key component of continuous quality improvement efforts that lead to health and service equity.

DHS and OHA need to implement a more sustainable model to support the current and future needs. The agency needs to implement data standards, data architecture and data governance to address the current requirements and implement business practices to provide flexibility and ensure data quality.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?

Both DHS and OHA are focused on equity and inclusion in the service of the citizens of Oregon. Without a unified method of collecting this information, it is not possible for the agencies to effectively review the results of their services and identify ways to improve services to certain populations. The standardized methodology will allow DHS and OHA to demonstrate progress towards reductions in racial and ethnic disparities by increasing transparency in reporting indicators by race and ethnicity. In addition, it will allow DHS and OHA to be consistent with federal reporting expectations and facilitate comparison of Oregon’s progress to address racial and ethnic disparities with national trends.

4. IS THIS POP TIED TO A DHS and OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS and OHA MEASURE THE SUCCESS OF THIS POP?

Having client data routinely and accurately collected by race, ethnicity, language and disability will assist DHS and OHA in better understanding disparities in need, access, quality, and outcomes of services. The data will assist both agencies in supporting and developing community partnerships to close gaps, implementing quality improvement and customer satisfaction improvement initiatives, as well as to know how to set diversity goals to achieve parity with the agencies’ client populations.

This POP is directly tied to several outcome measures for the Department of Human Services: 05: Service Equity; 06: Employee Engagement; 04: Customer Satisfaction and 07: Workforce Diversity. It is also directly tied to one of DHS’ Breakthroughs: Improving Service Equity; as well as process measure OP2.3: Ensuring equitable access and inclusivity.

Efforts to improve data collection across OHA directly address the key goals, core and sub-processes defined by the OHA Strategic Plan and operational fundamentals, including the following:

- Ensuring data integrity
- Ensuring equity in policy and program design
- Ensuring equity in program delivery
- Providing or ensuring culturally responsive interventions
- Establishing and implementing quality control mechanisms
- Ensuring health, safety and client rights in publicly-funded programs
- Ensuring civil rights for customers, members, clients and participants
- Assessing quality and return on investment
- Ensuring accountability for results

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?

After the REAL+D Policy came into effect, the Office of Information Services (OIS) within DHS and OHA estimated the cost impacts of modifying 17 of the 40 legacy systems which contain person information to address the data collection requirements. Those estimates did not include organizational change management, training, survey modification, forms modification or analysis of sensitive data systems miscellaneous operational and contractual constraints. The total cost of implementation across all systems, forms and surveys on an ongoing basis will continue to grow especially if there are changes in other client demographic reporting requirements and would still not help either organization in getting a comprehensive view of our clients. Neither agency has been able to prioritize this technical work as compared to the other

operational and high priority projects such as Modernization, Health Insurance Exchange, and Health System Transformation. Even with the technical modifications, there would still be an impact to workers in both agencies as each of their separate systems is modified.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Without funding for this project DHS and OHA would not have the ability to effectively collect timely and reliable data to assist in identifying racial, ethnic, language and disability disparities. The agency performed preliminary analysis for estimated staff time impacts to modifying over 40 different DHS and OHA legacy systems which are a blend of highly diverse technologies, extremely fragile DHS mainframe systems, on highly complex infrastructure, and involving many transactional interfaces. Even if the agency had the ability to do this work, the agency would still be faced with field operations impacted and the expectation that there would be a similar investment in the future when additional data collection is required.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Improvements in data collection will support the dissemination of accurate data to other state, tribal and local governments, as well as Coordinated Care Organizations and community based organizations. The implementation of this POP would make data reporting and analysis more consistent between DHS and OHA and its governmental partners. It would also provide better data to governmental partners who are also assuring equitable access to and outcomes of services.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

This POP has been a collaboration between DHS/OHA. As a shared service OIS has also been collaborating with DHS/OHA providing guidance as OIS will be delivering the IT solution. The steering committee that

will implement this POP will include representatives of stakeholders and programs who will be impacted by the system changes.

10. WHAT IS YOUR EQUITY ANALYSIS?

DHA and OHA both established equity (service equity and health equity) as part of their core values. As the Office of Equity and Multicultural Services and the Office of Equity and Inclusion both focus on equity, the equity analysis of this situation is detailed throughout the POP. In short, problems with collecting and analyzing data by race, ethnicity, language and disability prevent both agencies from knowing the full extent of inequity and from measuring the impact of efforts to assure equity. The inadequate data collection standards make it difficult to analyze how race, ethnicity and language and disability impact individual and community health, making services more expensive and less effective in addressing community needs. Agency and contractor staff often lack training in best practice methods for collecting race, ethnicity, language and disability demographic information in a respectful and non-intrusive manner. Improving data systems is a key component of continuous quality improvement efforts that lead to health and service equity. The ability to present disaggregated data adds immeasurable value to quality assurance and quality improvement efforts, promotes stewardship of limited public funding, and promotes responsiveness and transparency in governmental processes.

11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

A core REAL+D analysis team will be performing in depth analysis to facilitate the development of a strategy and implementation plan for compliance and adherence to REAL+D standards. Preliminary estimates predict that there are over 40 systems that use client demographic data that could be impacted by REAL+D. In-depth analysis is required to confirm all systems, business processes, programs and stakeholders that would be impacted by REAL+D standards.

Additional assumptions include the need for redesigned forms on which demographic data are collected, staff training REAL+D data collection and communications to support client awareness of new policy and requests for demographic data.

Both agencies are currently assuming that existing technology investments made supporting master data management capabilities would still be available to be leveraged to support the creation of a master client service.

Current agency work effort surrounding the creation on enterprise definitions of “client” would support the development of a master client service.

Implementation Date(s): July 1, 2015

End Date (if applicable): ongoing – until current systems are modified as much as possible and until new systems build in the standard upon development

a. Will there be new responsibilities for DHS and OHA? Specify which Program Area(s) and describe their new responsibilities.

All DHS program staff that collect person-level information. DHS data analytics staff

all OHA program staff who collect person-level information OHA data analytics staff

- b. **Will there be new Shared Services 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 - Shared Services LC/POP Impact Questionnaire (at the end of this document).**

Yes, standard office equipment and supplies for new staff listed in the POP.

- 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.**

Positions	# of months	Type
1- ISS8 Data Architect (OIS)	24 months	Permanent
1- ISS8 Application Integration Architect (OIS)	24 months	Permanent
2- OPA4 Business Architect (1 for DHS and 1 for OHA)	24 months	Permanent
1- PM3 Project Manager (OIS)	22 months	Permanent
4- OPA2 Business Transition Training Specialists (2 OHA, 2 DHS)	22 months	Permanent
2- ISS7 Configuration Specialists (1 for DHS and 1 for OHA)	22 months	Permanent
1 - ISS6 Testing Specialist (OIS)	22 months	Permanent

\$2,870,700 – Personal Services

e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?

Expand DAS Enterprise Architecture Tool Capability to support effort	\$15,000
Technical Training	\$15,000
Technical Consultant for Siebel MDM tool	\$150,000
Technical Consultants/System Integrator MDM implementation and Oracle SOA implementation and Oracle SOA implementation (contracts)	\$650,000
QA (contract, as required)	\$200,000
Subtotal	\$1,075,000

f. What are the ongoing costs?

Enterprise Architecture Tool	\$25,000
Infrastructure for EA Tool	\$20,000
Subtotal	\$45,000

g. What are the potential savings?

Improvements in the data collection systems will streamline data analysis because all systems will collect data in a consistent manner. We anticipate savings in time and staff resources in data analysis and reporting. Additionally, as we are able to unmask health disparities and inequities through the standardized collection of disaggregated data, we anticipate improvements in the way the state and its external partners provide services, resulting in reduced costs for OHA, DHS and external partners.

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	\$469,168	\$0	\$0	\$469,168	3	2.84
Services & Supplies	\$274,476	\$1,000,000	0	\$1,274,476		
Total	\$743,644	\$1,000,000	\$0	\$1,743,644	3	2.84

DHS - Fiscal Impact Summary by Program Area:

	DHS Central	Total DHS
General Fund	\$743,644	\$743,644
Other Fund	\$1,000,000	\$1,000,000
Federal Funds- Ltd	\$0	\$0
Total Funds	\$1,743,644	\$1,743,644
Positions	3	3
FTE	2.84	2.84

What are the sources of funding and the funding split for each one?

The Other Funds should be Q Bonds. Due to an error of omission in the Agency Request and Governor's Budget, these Other Funds are just Other Funds limitation at this time. It is the expectation that DHS will continue to work with Department of Administrative Services and the Legislative Fiscal Office to change this limitation to Q Bonds by Legislatively Adopted Budget.

2015-17 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: DHS
Program Name: DHS APD
Policy Option Package Initiative: N/A
Policy Option Package Title: DHS Non-MAGI Eligibility Project
Policy Option Package Number: 103
Related Legislation: N/A
Program Funding Team: Improving Government

Summary
Statement:

At Agency Request Budget, this was a placeholder POP. At the Governor's Budget, the POP was redirected to work on Non-MAGI Eligibility Automation. The summary which follows lays out the high-level plans for the POP at this time.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$750,000	\$0	\$6,750,000	\$7,500,000

DHS Non-MAGI Eligibility Automation Project

Department of Human Services (DHS) seeks \$7.5 M TF (\$6.75M FF, \$0.75M GF) to implement a planning effort to prepare for the implementation of an eligibility system for its non-MAGI (Modified Adjusted Gross Income) Medicaid programs. DHS is committed to completing thorough planning to provide a framework for phased delivery of functionality that demonstrates meaningful progress in short increments of time.

The recent decision by the Center for Medicaid and Medicare Services (CMS) to extend 90/10 funding for Medicaid eligibility systems provides substantial resources to help DHS proceed with the planning work. A recent CMS site visit provided Oregon with an understanding of CMS' expectation that it proceed with automation of the eligibility and case management for the non-MAGI Medicaid population as soon as possible after successful completion of the MAGI Medicaid Transition Project.

In initial conversations, DHS, working with the Office of Information Services (OIS), believes that a transfer system solution serves as the likely best alternative to minimize risk and increase likelihood of successful completion.

For transfer system to be successful, it is important to pick a state that most closely models Oregon's non-MAGI programs in order to minimize the amount of customization that must be made to support DHS's business needs. Because Oregon has been on the leading edge of policy waivers in this area, it is unlikely that any transfer system will be a perfect match. However, it is the desire of DHS to choose a system that has a majority match for functionality and then to increment the delivery of additional functionality in small-phased implementations.

To this end, DHS will follow the Stage Gate Process required by the Office of the State CIO and proposes to complete the following activities between July 1, 2015 and June 30, 2017.

Proposed schedule includes:

- By July 2015-Preparatory work using current resources
 - APD approval from CMS
 - Planning vendor RFP for July 2016 execution of SOW
 - QA vendor chosen for July 2015 execution of SOW
- By April 2016 – Stage Gate 1 Activities
 - High level business concept
 - Core Team Defined
 - Project Governance Defined
 - Project Charter
 - Project Plan & High Level Business Requirements
- By October 2016 – Stage Gate 2 Activities
 - Business Case & Information Resource Request
 - Detailed project Plan
 - Transfer system Chosen
 - RFP for System Integrator Released for 2 phases – FIT Gap + Implementation
- By March 2017:
 - System Integrator vendor contract negotiated for FIT Gap Phase
- By June 2017-Stage Gate 3 Endorsement Activities
 - Fit Gap Assessment of Transfer System Solution
 - Fit Gap General System Design
 - Refined Project Plan
 - SI vendor contract negotiated for Implementation (pending approval for 17-19 appropriation)

Rough budget = \$7.5 M TF

- QA-\$750k
- Planning Vendor - \$1.5M
- State Staffing - \$2.25M
- System integrator - \$3M

Note: While the MAGI Medicaid System Transfer Project has chosen to implement the Kentucky KYNECT system, DHS will consider that application but will look at other systems to determine the most appropriate system fit from a program need perspective. Project approach may be updated based on alternatives evaluated.

2015-17 Policy Option Package

<u>Agency Name:</u>	Department of Human Services
<u>Program Area Name:</u>	Office of the Director
<u>Program Name:</u>	Employment First Initiative
<u>Policy Option Package Initiative:</u>	N/A
<u>Policy Option Package Title:</u>	Employment Outcomes for People with I/DD
<u>Policy Option Package Number:</u>	104
<u>Related Legislation:</u>	N/A
<u>Program Funding Team:</u>	Economy and Jobs

Summary Statement:

Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate services and assistance, persons with I/DD are capable of employment. The state is seeking to increase competitive employment of I/DD persons in integrated workplaces through the Department of Human Services' (DHS) Employment First Policy and Governor Kitzhaber's Executive Order 13-04. The order directs state agencies and programs, including DHS' Office of Developmental Disability Services and Vocational Rehabilitation, to take various steps and to achieve specific goals. In order fulfill the policy and order, this POP requests funding for:

- a. Six Vocational Rehabilitation Counselors, Two Human Services Specialists and 1 Operations and Policy Analyst to serve increasing numbers of youth with intellectual and developmental disabilities and increase engagement with school districts participating in Youth Transition Program (YTP) and with state I/DD system.
- b. 10.5 contract Benefits Counselors to provide benefits counseling services to persons with disabilities, including those with I/DD; and two Operations and Policy Analysts to train, oversee and support the counselors; and to plan future delivery of these services.

- c. An Employment First Transformation Fund and Operations and Policy Analyst to identify, research and promote utilization of best and evidence-based practices that facilitate competitive employment of I/DD persons and promote continues improvement of related services.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$4,358,223	\$0	\$841,898	\$5,200,121

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This POP is necessary for the Department’s Employment First Unit, the Office of Developmental Disability Services and Vocational Rehabilitation to meet the expectations outlined in the Department’s Employment First Policy and fulfill the Governor’s Executive Order 13-04. The Policy and Executive Order were developed in response to the continuing underemployment and unemployment of Oregonians with disabilities. Few groups of working age youth and adults (ages 16 to 64 years) have higher rates of unemployment and underemployment than those with disabilities. The rates are higher yet for individuals with significant disabilities.

Specifically, this POP will be implemented through administrative and program activities described below.

- a. The Employment First Unit, ODDS and VR are collaborating to increase the number of youth and adults with intellectual and developmental disabilities (I/DD) that achieve integrated, competitive employment.

Last year, VR was provided with funding allowing it to hire 8.0 FTE specialized Vocational Rehabilitation Counselors to serve I/DD individuals. Through this POP, VR seeks funding for the following additional staff positions in order to achieve the Executive Order's goals and objectives, and address the increasing demand and need for vocational rehabilitation services by youth and adults with I/DD:

- i. *6.0 FTE specialized I/DD Vocational Rehabilitation Counselors.* The additional specialized I/DD VRCs will ensure that each of Vocational Rehabilitation 14 branches has a counselor with a caseload dedicated to serving individuals with I/DD. As illustrated below, VR has experienced remarkable growth in the number of persons with I/DD seeking and receiving its services over the past five years. In addition, the program is presently experiencing increases above the Executive Order-forecasted 100-plus clients a month level, as a result of the outreach efforts of the new I/DD counselors. These counselors are providing VR with the expertise and service coordination capacity needed to effectively assist individuals with intellectual and developmental disabilities.
- ii. *2.0 FTE Human Service Specialists.* The addition of these positions will allow VR to pilot an alternative service delivery model that increases the program's capacity to serve the increased demand for services from individuals with I/DD, while reducing reliance on VRCs for certain VR services. In a number of other states, VR programs utilize highly trained VR paraprofessionals to augment the work of their professional VR counselors.
- iii. *1.0 Operations and Policy Analyst 2.* The analyst will coordinate delivery of VR's school to work services to I/DD youth, including those provided through VR's Youth Transition Program (YTP), as VR expands its capacity to serve this population. Through YTP, VR and the 85 school districts and 145 high schools presently participating in the program, youth with disabilities are assisted in transitioning from high school work or higher education. (YTP is a nationally and internationally recognized best practice. Just this past year, it was recognized as

one of the world's model programs for youth by the European Association of Service Providers for Persons with Disabilities. Over 25,000 youth with disabilities have been assisted by YTP since it was begun in 1990.)

In addition, the operations and policy analyst will serve as VR's liaison with the Oregon Department of Education and Oregon public schools in relation to youth with I/DD and Autism Spectrum disorders. The I/DD OPA 3 will work closely with VR's existing YTP Coordinator. Together, the two positions will be responsible for providing the necessary leadership and support to:

- Continue existing local YTP sites and engage a new set of school districts and high schools in providing enhanced transition services and strengthening their core transition programs, as VR refines its transition programs to meet the new requirements of the recently enacted Workforce Innovation and Opportunities Act (WIOA).
 - Serve increasing numbers of historically underserved disability populations.
 - Foster greater engagement between high schools and local workforce system programs, in accord with WIOA.
 - Explore with the Department of Education and VR's Executive Team, the possibility of making YTP a statewide program that is present in every high school.
- b.** Provision of benefits counseling services is another key element in the Department's effort to implement the Employment First policy and Executive Order 13-04. Benefits counseling has been identified as an essential service by the Executive Order Stakeholder Policy Committee. Through benefits counseling, consumers are provided with the information and assistance needed to use work incentives to obtain, maintain or increase employment, while continuing to receive critical services and benefits, including health care. Loss and fear of loss of needed benefits and services is a significant barrier to employment of people with disabilities. Research indicates that individuals with

disabilities who receive benefits counseling are more likely to go work and experience an increase in earnings; and those considering going to work find benefits counseling valuable and necessary.

In response to the need for benefits counseling, this POP funds continuation of Vocational Rehabilitation's (VR) Work Incentives Network (WIN) through the 2015-17 biennium; two benefits counseling demonstration projects with local workforce programs (one urban and one rural); and development of a comprehensive plan for future delivery of benefits counseling services statewide. Currently, WIN is funded with federal Basic Rehabilitation funds. As a result, WIN's services are limited to persons in service with VR. This POP would move funding of WIN to state General Funds only, thereby making WIN benefits counseling services available to all Oregonians with disabilities.

In addition, this POP provides for VR and Oregon's workforce system to pilot benefits counseling services through two demonstration projects with local workforce programs, utilizing WIN's training and certification model (see below), as well as best practices identified through WIN and work force and self-sufficiency programs, such as training on financial literacy and use self-sufficiency calculators.

Over the ensuing biennium, VR and allied DHS, OHA and workforce programs would develop a long-term plan for delivering benefits counseling services to Oregonians with disabilities (regardless of what program or programs serve them), and other Oregonians whose efforts to secure or continue to work may be enhanced by receipt of benefits counseling. The results of the workforce demonstration projects would further inform and guide this effort.

In developing WIN, VR modeled the program after other successful benefits counseling programs and has incorporated best practices, including requiring that its contract benefits planners undergo intensive training, and meet the same proficiency standards as Social Security Administration's certified work incentive coordinators. VR strongly encourages consumers to utilize WIN. Research shows that individuals who receive both vocational rehabilitation and benefits counseling have better

employment outcomes than individuals receiving benefits counseling services or vocational rehabilitation alone.

- c. This POP will support targeted efforts and project designed to promote the continuous improvement and transformation of the employment services provided transition and working age individuals with I/DD. These projects may be in the form of pilots or other progressive practices designed to improve desired employment outcomes. A \$1.5M Employment First Transformation fund would be established to support these activities. The special projects would be identified by the Employment First Project Steering Committee and the Statewide Policy Group formed under Executive Order. This POP will also fund a 1.0 FTE Research and Innovation Specialist devoted to researching and identifying other progressive practices that should be incorporated into current employment service practice. This person will coordinate efforts with the DHS and ODE staff assigned to implementing the Employment First policy and will also coordinate efforts with the process for determining use of the Special Project Fund.

2. WHY DOES DHS PROPOSE THIS POP?

DHS proposes this POP in order to carry out the Department's Employment First Policy and the Governor's Executive Order 13-04. The Policy and Executive Order facilitate integrated, competitive, integrated employment of persons with intellectual and developmental disabilities.

People with disabilities remain one of the most underemployed and unemployed groups in the nation and in Oregon. As of May, 2011, the national unemployment rate for people with disabilities was 16.9% compared to 9.2% for able-bodied persons.¹ Other data suggests a much greater inequity. In its most recent report on disability and work, the U.S. Census Bureau estimated that 34% of people with disabilities were employed compared with 71.9% of people without a disability.² Unemployment of individuals with significant

¹ U.S. Bureau of Labor Statistics, June 2011.

² "Disability Among the Working Age Population: 2008 and 2009", American Community Survey Briefs, U.S. Census Bureau, 2010. The estimates given are for the population between the ages of 16 and 64 years.

disabilities is much higher, including those with intellectual and developmental disabilities, is perhaps as much as 70%.³ The negative effects of underemployment and unemployment on persons with disabilities go well beyond low incomes and lost wages. For many, it may also include stigma, social exclusion, the loss of dignity and self-worth, and dreams deferred and denied.

The implementation of the Employment First Policy and Executive Order 13-04 represents an increase in service delivery demand in certain program areas, including Vocational Rehabilitation. Implementation of these initiatives also requires provision or access to complementary services – such as VR’s Youth Transition Program, benefits counseling and continuous improvement activities, as well as cooperative planning and implementation with other service systems. In addition, research into new or promising practices is an important aspect needed to deliver services in the most effective and efficient manner. More specifically:

- a. VR has experienced significant and increasing demand for its services from persons with intellectual and developmental disabilities since July 2009 (see below chart). Over this same period, VR has substantially increased provision of its services and activities to this population (see chart). The increases in demand and services coincide with the adoption and rollout of the Department’s Employment First policy, which was adopted in 2008 and initiated thereafter through a coordinated series of joint DDS-VR activities; and the Governor’s issuing of Executive Order 13-04 and the subsequent efforts to carry it out.

³ 2011 grant solicitation from U.S. Department of Health and Human Services, Administration on Developmental Disabilities, Projects of National Significance: Partnership in Employment Systems Change.

VR Service Milestones –
Increase in Demand for VR Services by I/DD Persons &
VR Service-Related Activities Provided to I/DD Persons

ACTIVITY	STATE FISCAL YEAR							
	2010 (7/09-6/10)	2011 (7/10-6/11)	2012 (7/10-6/11)	2013 (7/10-6/11)	2014 (7/10-6/11)	Increase from 2010 (7/9-6/14)	Projected 2015 (7/14-6/15)	Projected 2015-17 (7/15-6/17)
Applications for Services	687	797	895	935	1,309	622/91%	1,433/9.5%	1,682/17%
Determined Eligible	676	796	815	871	1,180	504/75%	<i>Dependent on legislatively approved budget</i>	
Entered an IPE (Plan)	382	422	526	546	646	264/69%		
Cases Closed	605	794	843	790	841	236/39%		
Successfully Rehabilitated	130	215	259	280	303	173/133%		

Based on the above information, VR anticipates that demand for its services by I/DD youth and adults will continue to increase into the foreseeable future -- by 9.5 percent over the remainder of this biennium; and by an additional 17 percent over the 2015-2017 biennium.

- b. This POP is needed to continue, further plan and develop, and expand the availability of benefits counseling services in Oregon.
 - Loss and fear of loss of needed benefits is a significant barrier to employment of persons with disabilities who depend on benefits to obtain essential health care services, needed housing and transportation supports, and necessary subsistence income. Research indicates that individuals with disabilities who receive benefits counseling are more likely to go to work and experience an increase in earnings; and VRCs and individuals with disabilities who are considering going to work find benefits counseling valuable and necessary.

- WIN’s benefits counseling services are being used to facilitate integrated employment of persons with intellectual and developmental disabilities, as part of the effort to implements the Executive Order 13-04 and Employment First policy. Benefits counseling has been identified as an essential service by the Executive Order Stakeholder Policy Committee. It is also being used to increase employment of persons with mental illness, through delivery of evidence-based supported employment and OHA/AMH and VR’s efforts to expand the availability of these services throughout Oregon.
 - Benefits counseling is available on very limited basis in Oregon. Outside of WIN, benefits counseling is only available through Disability Rights Oregon’s Work Incentives and Planning Assistance program, which is comprised 3.5 FTE benefits counselors and a coordinator and has one office in Portland; and a handful of private benefits counselors. WIN and WIPA benefits counselors undergo intensive training and are required to obtain and maintain Social Security Administration benefits counseling certification or the equivalent. This is not the case with most of the private benefits counselors.
- c. Assuring continuous service quality and consumer satisfaction, as measured by more opportunities for paid employment for individuals with I/DD, is not a static activity. Continuous improvement requires a sustained effort and commitment to enhancing services based on data, consumer feedback, and research into alternate and progressive practices. Resources from this POP are to assure DHS can identify and implement practices that positively evolve the effective delivery of employment related services.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?

This POP furthers Department’s vision and mission by facilitating the independence, health and well-being of individuals with intellectual and developmental disabilities by assisting and supporting them in obtaining and maintaining competitive employment in integrated workplaces. Through employment, individuals with

disabilities are able to live more independent, productive and rewarding lives, and are likely to experience better health outcomes.

4. IS THIS POP TIED TO A DEPARTMENT OF HUMAN SERVICES 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 KPMs: KPM #14, which relates to achieving integrated employment settings for individuals with Intellectual and Developmental Disabilities; and KPM #1, which reflects the percentage of individuals receiving VR services that enter into an individualized plan for employment who obtain an employment outcome. Success will be measured in terms of the percentage and numbers of individuals with I/DD that achieve an outcome of integrated employment.

In addition, Executive Order 13-04 sets forth the following outcomes for ODDS and VR:

- By July 1, 2015 will provide Employment Services to at least an additional 100 individuals
- By July 1, 2016, will provide Employment Services to at least an additional 200 individuals
- By July 1, 2017, will provide Employment Services to at least an additional 275 individuals
- By July 1, 2018, will provide Employment Services to at least an additional 275 individuals
- By July 1, 2019, will provide Employment Services to at least an additional 275 individuals
- By July 1, 2020, will provide Employment Services to at least an additional 275 individuals
- By July 1, 2021, will provide Employment Services to at least an additional 275 individuals
- By July 1, 2022, will provide Employment Services to at least an additional 275 individuals

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?

Use of federal funds.

- VR is primarily funded by a formula-based, federal grant. With the recent enactment of the Workforce Innovation and Opportunities Act (WIOA), and with its reauthorization of the Rehabilitation Act of 1973, the federal law that enables and governs VR services, federal funding of VR will be flat for the next five years. Utilizing federal re-allotment dollars was considered but because of its unpredictability this was ruled out.

Specific to WIN/Benefits Counseling:

- Utilizing VR counselors, DHS case managers and AMH counselors to provide benefits counseling services. This was determined impractical given training time needed to become an informed and skilled benefits planner given the significant caseloads of direct service professionals.
- Utilizing private benefits planners. This was rejected because for two reasons. First, provision of incorrect or inappropriate benefits information puts clients at risk. Most of the limited number of fee-for-service benefits counselors in Oregon are not trained and certified counselors. Second, the time and effort required to train, certify and oversee fee-for-service benefits counselors would likely cost as much as it cost to train and contract for WIN's present benefits counselors.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Funding of this POP will provide significant and needed support to the Department's efforts to fulfill the promise of its Employment First policy and fully implement carry the Governor's Executive Order 13-04. The decision to not fund this POP will or could:

- Lead to imposition of an Order of Selection by Vocational Rehabilitation. If VR continues to experience an increase in demand for its services and it lacks the staff or resources to serve everyone

eligible for its services, it will have to institute the mandatory waiting list process (Order) that federal law requires of it in such circumstances.

- Limit the availability of benefits counseling services statewide and thereby reduce the success of the Governor's Workforce Strategies for Work-ready Communities in increasing employment of Oregonians.
- Hinder VR's ability to meet its federal outcomes and other performance measures if, as result of lack of funding, VR is unable to continue WIN and provide VR consumers with a service

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

This POP will benefit the Department of Education, local education districts and schools, community developmental disability programs and provider service agencies; as well as state and local workforce programs. The former entities have direct responsibility for implementing the Employment First policy and Executive Order. The POP will directly and indirectly assist them in carrying out these responsibilities with the Employment First Unit, the Office of Developmental Disability Services and Vocational Rehabilitation. The workforce programs will also benefit as their DHS partners engage in heightened and focused activities and greater collaboration with the workforce system to increase employment of historically disadvantaged Oregonians.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

This POP is a collaborative effort of the Department's Employment First Unit, the Office of Developmental Disability Services and Vocational Rehabilitation. In addition, Temporary Aid to Needy Families, the Oregon Health Authority/Addictions and Mental Health, and a number of Oregon workforce agencies and programs have been consulted about the POP and are in support of it.

10. WHAT IS YOUR EQUITY ANALYSIS?

This POP is an equity initiative. Through it, state agencies and programs and their partners will increase the integrated and competitive employment of people with disabilities, with a particular focus on persons with intellectual and developmental disabilities. Oregonians with disabilities experience unemployment and underemployment at significantly higher rates than other Oregonians; and those with significant disabilities experience unemployment and underemployment yet higher rates. In addition, the incidence of disability is greater among a number of other historically disadvantaged populations, including Latinos and African-Americans.

11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): 7/1/15

End Date (if applicable): N/A

- 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.**
No.
- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
None over already projected numbers based.

- 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. 1.0 FTE OPA3. Permanent position priced to start 10/1/15. This position will be housed in ODDS.
- 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?**
 All of the costs in this POP would be considered ongoing.
- g. **What are the potential savings?**
 None identified.
- 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	\$1,588,164	0	\$75,511	\$1,663,675	12	10.80
Services & Supplies	\$2,763,089	0	\$766,085	\$3,529,174		
Special Payments	\$6,970	0	\$302	\$7,272		
Total	\$4,358,223	\$0	\$ 841,898	\$ 5,200,121	12	10.80

DHS- Fiscal Impact Summary by Program Area:

	Office of Developmental Disabilities Services	Vocational Rehabilitatio n Services Design	Total DHS
General Fund	\$ 842,208	\$ 3,516,015	\$ 4,358,223
Other Fund	\$0	\$0	\$0
Federal Funds- Ltd	\$ 841,898	\$0	\$ 841,898
Total Funds	\$ 1,684,106	\$3,516,015	\$ 5,200,121
Positions	1	11	12
FTE	0.88	9.92	10.80

What are the sources of funding and the funding split for each one?

I/DD-VR Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Medicaid (Comp Srce 0995)	0	841,898	841,898
Total	\$0	\$841,898	\$841,898

2015-17 Policy Option Package

<u>Agency Name:</u>	Department of Human Services (DHS)
<u>Program Area Name:</u>	Aging & People with Physical Disabilities (APD)
<u>Program Name:</u>	Office of Adult Abuse Prevention & Investigations (OAAPI)
<u>Policy Option Package Initiative:</u>	N/A
<u>Policy Option Package Title:</u>	New Adult Abuse Data and Report-writing System
<u>Policy Option Package Number:</u>	107
<u>Related Legislation:</u>	HB4151/2014; HB2442/2009; HB2175/2007
<u>Program Funding Team:</u>	Human Services – Improving our Human Services Systems

Summary
Statement:

The Office of Adult Abuse Prevention and Investigations (OAAPI) was created in 2012 to centralize the oversight of investigations of reported abuse of vulnerable adults in Oregon, including adults over the age of 65; individuals with physical disabilities, developmental disabilities, and mental illness; and children in certain licensed settings.

Around 85% of the nearly 15,000 investigations conducted under the oversight of OAAPI every year involve the reported abuse of an older adult (over 65) or a younger adult with a physical disability. For this reason, APD is identified as the primary program sponsor of this Policy Option Package.

Although the oversight and responsibility for these investigations has shifted from three distinct program areas to what is now OAAPI, the data systems that are used to track and document these investigations are not consolidated and remain fragmented. OAAPI and the abuse investigators under its oversight currently use nine (9) distinct systems to collect data and generate investigation reports and data reports related to protective services and abuse investigations. These systems run on different hardware and software, collect different data

points, and are unable to share data.

The need for an integrated statewide adult abuse data system has been recognized for many years by external observers, including consultants, auditors and media, and is widely accepted by involved agencies and stakeholders who work with the inadequate and disconnected patchwork of adult abuse data systems currently in use every day.

As an enterprise-wide office and Shared Service of DHS and OHA, OAAPI proposes (under this POP) to:

- 1) Fund a contract with a vendor to develop and implement a new, statewide, comprehensive Adult Abuse Data and Report-Writing System, and
- 2) Fund the ongoing support and maintenance costs of the new system

By improving access to abuse and neglect data, this new system will lead to better outcomes in Key Process Measures and Fundamental DHS Protection & Intervention metrics, as well as better outcomes for all the vulnerable Oregonians that OAAPI serves.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option</u> <u>Package Pricing:</u>	\$ 1,437,494	\$2,000,000	\$0	\$ 3,437,494

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

In the second half of 2014, APD and OAPPI are using an initial \$500,000 investment of funds from the Special Allocation for Seniors funds (set aside under HB 5201) to contract an independent Consultant, who will develop a recommended approach and plan for implementation of a technology solution to meet OAAPI's need for an integrated Adult Abuse Data and Report-writing System.

During this initial planning phase (Phase 1) the Consultant will begin the evaluation process and project planning, working as needed with the state team to validate and complete functional and technical requirements; identify alternatives, costs and benefits to meet the business needs defined by the requirements; update the Preliminary Business Case; and develop a recommendation report and presentation for the Legislature in January, 2015.

This POP would allow OAAPI to move forward with Phase 2, i.e. issuing an RFP for the procurement and implementation of the new Adult Abuse Data & Report-writing System. Such a system would move OAAPI and APD toward a future state in which we are able to:

- Monitor abuse referrals in real-time, and oversee screening decisions made in the local offices,
- Provide accurate, reliable and consistent data and reports to internal and external partners,
- Understand the abuse history of clients across programs and document perpetrators, improving the Department's ability to ensure the safety of vulnerable Oregonians,
- Respond to the increased need for services that the aging of Oregon's population will demand,
- Monitor and understand the level and types of abuse occurring in the Oregon quickly and easily, allowing us to respond more effectively and develop proactive strategies to prevent future abuse,
- Mitigate the risks outlined later in this document, and
- Achieve the efficiencies and fiscal savings outlined later in this document

2. WHY DOES THE DEPARTMENT OF HUMAN SERVICES (DHS) PROPOSE THIS POP?

Created in 2012, the Office of Adult Abuse Prevention and Investigations (OAAPI) conducts and/or oversees investigations of reported abuse of vulnerable adults in Oregon, including adults over the age of 65; individuals with developmental disabilities, physical disabilities and mental illness; and children in certain licensed settings.

In 2012, over 34,000 referrals of abuse of vulnerable adults (and children in licensed settings) were received by the state and its representatives, and nearly 15,000 of those resulted in an investigation conducted or overseen by OAAPI. Over 84% of those investigations involved the reported abuse of an adult over the age of 65 or a younger adult with a physical disability.

Prior to the creation of OAAPI, abuse referrals and investigations for adults and children in licensed settings were overseen by different program areas or the Office of Investigations & Training (OIT). Each had their own legacy abuse data and report-writing system, which had developed over time and with varying levels of investment.

At this time, OAAPI continues to rely on those disconnected data systems to store abuse-related data and produce reports, even though these legacy systems are often unable to provide the critical information being asked for currently by internal and external partners, including accurate metrics for Quarterly Business Reviews, requests for statewide abuse data from media, and sufficiently granulated data reports for the Legislature.

The absence of an integrated, real-time Adult Abuse Data and Report-writing System also makes it impossible for OAAPI to monitor and prevent abuse effectively by seeing and understanding patterns and histories of abuse, as victims – and perpetrators – move from program to program and region to region. This leads to the very real possibility of substantiated perpetrators in one program, for example, working in

another. It also makes OAAPI unable to gain a holistic view of abuse victims, who are often consumers of services from different programs and whose experiences of abuse may never be tied together.

As Oregon's population ages – and lives longer – OAAPI is seeing an increased interweaving of clients in community and facility settings, with clients of one program often placed in facilities licensed by other programs, or clients transitioning from one system to another as their age, health conditions or behavioral needs change. Because of the lack of integration of abuse data across programs, all too often valuable information in one system is left behind, requiring the new program to re-establish baselines and interventions to help keep clients safe without access to a client's history of abuse.

Finally, the current patchwork of data and report-writing systems lead to multiple inefficiencies and “blind spots,” which confounds quality assurance efforts and leads to timely and expensive re-work. Abuse referrals have “fallen through the cracks” as a result of the current fragmented group of data systems, introducing an unacceptable level of risk.

The shortcomings of the current system are evident not only to individuals within DHS and OAAPI, but have been brought to the attention of the Department by external entities as well, most notably in the following instances:

- DHS consultant Public Knowledge report dated 2005
- McKinsey Study recommendation dated 2008
- Oregonian article dated March 26, 2011
- Adult Safety and Protection Team Report dated August 4, 2011
- Resident Safety Review Council Report to Legislature dated February 2013
- DHS Elder Abuse Prevention Audit (12-013)

This POP would allow OAAPI to move forward with an RFP for the development and implementation of an integrated Adult Abuse Data & Report-writing System.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?

In only one year, Oregon has seen an increase of 13% in investigations of abuse and neglect of vulnerable adults – from 12,538 in 2012 to 14,143 in 2013. This growth in the number of abuse referrals and investigations, typical of previous years, is one of the reasons OAAPI was formed, to ensure a coordinated and consistent response to an increasing number of abuse referrals across all vulnerable populations. Abuse is not something that can be undone, and carries with it lifelong impacts to a person’s life in regard to health, emotional well-being, and their ability to benefit from available services.

The need for a stable, integrated Abuse Data and Report-writing System becomes ever more critical as Oregon faces an aging population, a significant annual increase in abuse referrals, and an increased need for services across all demographics. In addition, the Department’s recent emphasis on process and outcome measures to ensure customer service and service equity has highlighted the difficulty of gathering accurate data related to Protection and Intervention from existing data systems.

An improved system for abuse data collection, from the time of screening through report-writing, case closure and referral, is essential to better protect vulnerable Oregonians and to more accurately and efficiently provide meaningful abuse data and outcomes to the Legislature, DHS leadership and the public. To produce this information, this single system must be focused on *abuse across programs*, not simply added on to the various existing, disconnected program databases.

The development of such a system would contribute directly to the DHS Policy Outcome of “Improving our Human Services Systems,” by addressing a long-standing gap in data collection and analysis and leading to a more efficient and effective state response to the reported abuse of vulnerable Oregonians.

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 directly tied to the following process measures and outcome measures outlined on the DHS Enterprise Fundamentals Map:

“Protection and Intervention” (OP1) Process Measures:

- % of completed investigations coded “unable to determine” or “inconclusive”
- % of calls assigned for field contact that meet policy timelines
- % of investigation reports completed within policy timelines

“Safety” (O1) Outcome Measures:

- Re-abuse rate
- Abuse rate

The new system would allow OAAPI and APD to report out on existing measures in a far more accurate and efficient manner. OAAPI would no longer have to rely on inadequate sampling of data to produce ‘Timeliness of Response’ measures. It would also allow OAAPI to more proactively address the issues of Investigation Timeliness/Completion in order to avoid the unforeseen backlogs that have resulted in the current system because they were not able to be detected, thereby improving the metrics. Finally,

investigators would have a more reliable tool in which to document their investigations and interventions, unlike current systems in use that are prone to ‘crashing,’ resulting in data loss and re-work. A stable data system would reduce the actual time needed to complete reports, and thereby improve completion metrics.

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, there is no statutory impact involved with this POP.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

One alternative considered was the investment of funds and agency resources in the improvement and integration of the assortment of abuse data systems and report-writing methods currently in use. This option, however, is dependent on the continued availability and functionality of all existing systems, which is not likely. Choosing this option would require a significant dedication of program staff and resources to evaluate the feasibility of updating all of the existing systems and then reconfiguring them to provide the accessibility and information currently needed by OAAPI and its partners. And even if the utility of each individual system could be maximized, the issue of disconnected systems unable to share information would remain unaddressed.

More recently, OAAPI and APD have explored combining the development of a new abuse data system with other ongoing IT development projects. For example, a Case Management data system that APD is planning to develop for APD and DD clients appeared to present opportunities. Adding the abuse data collection, screening and report-writing components to a new APD Case Management system, would add significantly to the scope of the project. In addition, since the proposed new Case Management system will be designed primarily for Medicaid clients, it is questionable whether this new system would be able to address the needs of victims of abuse who are not eligible for Medicaid, or the specific needs of other populations such as

adults with mental illness receiving services through OHA/AMH or children receiving services in licensed settings.

OAAPI also researched a possible partnership with Oregon State Police (OSP) and their new Records Management System, developed by Niche RMS of Canada. Although the OSP work flow is similar to APD/DD/MH investigations, their system was designed specifically to support dispatch and patrol functions, and under the terms of the OSP contract was not able to be modified to meet OAAPI's needs. As a result, partnering with OSP would require OAAPI to change nomenclature and alter workflow to match the OSP model, and the system would not be allowed to integrate or interface with other systems utilized by DHS. Due to security concerns, even though OAAPI could potentially make the OSP Records Management System functional, it would require many workarounds and would not be able to consolidate all information necessary within DHS systems.

Other systems, such as OLRO's ASPEN database and Lane County's Client-Tracking System, have been explored for possible statewide expansion across all investigation types but found unworkable either due to limitations of the systems themselves or of their support and maintenance structures.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

All of the problems and inefficiencies discussed above add to the risks and liabilities associated with continued reliance on the current patchwork of databases and report-writing methods used by staff across programs. As stated previously, significant and avoidable risks are introduced by the current array of abuse data systems because:

- There is no integrated way to track a particular individual's history of abuse. Records for a single victim may exist in several different data systems, with no single entity able to connect episodes of abuse, neglect or violence in a person's life. This inability to see the larger picture results in less effective – or even inappropriate – interventions;

- There is no integrated way to document substantiated perpetrators and search by perpetrator name, allowing for abuse in one system to go undetected in another;
- Current systems are not accessible from the field causing delays in reporting and potentially placing vulnerable individuals at risk due to delay;
- The existing systems do not alert local or OAAPI staff to cases that “fall through the cracks.” OAAPI’s Quality Assurance staff has identified up to 2,000 such cases that exist in the current system, and is working to resolve them.
- The success of recent class action suits should also not be ignored, as examples of expensive and far-reaching litigation that may result from the failure to catch and respond to systemic problems early.
- Major limitations of the current system are intake/screening; protective services; report writing and tracking a case from initiation to closure.

The costs and inefficiencies associated with the current system are extensive. OAAPI frequently encounters the need for manual data mining and collection to respond to public or media inquiries, to perform effective oversight of local offices and investigators, and even to provide basic quality assurance or monitor statutory compliance.

In addition, the reduction in cost and staff time provided by a searchable database would allow quality assurance staff to spend their time identifying abuse trends and developing targeted prevention efforts, instead of reading hundreds of reports just to extract data. These savings would multiply as efficiencies were realized for investigators and their managers in the field, as well as for OAAPI and other Department staff.

In the current state, the Department loses productivity when workers run semi-automated processes to link data between different databases in order to produce metrics. Many hours are lost during the process of exchanging, checking and interpreting data from the various systems. Unfortunately, this is valuable staff time that could be better put to use performing QA and data analysis in order to identify the causes of abuse (in community and facility settings) and work to mitigate them.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Other agencies affected by this POP include primary partners with a business need for abuse data or investigation reports, such as:

- Background Check Unit (BCU)
- DHS Case Management (APD and DD)
- Child Welfare
- The Office of Licensing & Regulatory Oversight (OLRO)
- The Oregon Health Authority / AMH Licensing

These agencies would experience a change in how they receive abuse data and reports from OAAPI and from community programs. Their access to abuse data would be based on business need and established using a role-based security protocol.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

The primary collaborators at this time are DHS Aging & People with Disabilities (APD) and OAAPI. Other agencies involved in the discussion due to their use of abuse data and reports include the Background Check Unit, DHS Developmental Disabilities, DHS Child Welfare, OLRO and OHA/AMH Licensing.

We have communicated with stakeholders affected by this POP, including APD field staff and staff with Area Agencies on Aging, Community Developmental Disabilities Programs (CDDPs) and Community Mental Health Programs (CMHPs), about the plan to develop a new statewide Adult Abuse Data and Report-

writing System, and they are generally supportive of the concept due the many challenges and difficulties presented by the existing systems in use today.

10. WHAT IS YOUR EQUITY ANALYSIS?

Abuse data and report-writing systems currently in use do not capture the racial and ethnic identifiers needed for an analysis of service equity in the abuse investigation process. As a result, it is currently impossible to analyze the service equity in the provision of abuse response and investigation. The proposed new system would be designed to incorporate such identifiers and allow for in-depth analysis of service equity in the delivery of abuse investigations and protective services.

11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

This POP assumes a relatively simple, stand-alone abuse database with role-based access for data-sharing with partners. A system that is integrated with other existing systems would be expected to cost considerably more; e.g. a new integrated abuse data system being developed in Washington is budgeted at \$5.4M.

Additional assumptions that affect the pricing of this POP include:

- The Phase 1 costs of initial planning and evaluation of alternatives (along with initial QA/QC) are paid for by Special Allocation Funds for Seniors.
- This POP provides funding for Phase 2, i.e. procurement of the new Adult Abuse Data and Report-writing System recommended in Phase 1, as well as Systems Integration and QA/QC services to implement the system and ongoing maintenance and support costs.
- The vendor installs any software needed by end users. For desktop and mobile users, this would involve installing operating programs, support tool and patches/software from Microsoft. For users

that would access software over an internet browser, this would involve working with the user's device to configure their browser to access the servers. Firewalls and VPNs may need to be adjusted also. These adjustments could be performed by OIS or with agency's authorization by vendor personnel.

- Vendor handles the install and configuration tasks related to deployment of server software and desktop applications. Depending on devices and connectivity, vendor personnel may also handle install and configuration for remote users.
- Vendor personnel work with agency staff and contracted system integrators to review the organization's workflow and rules in order to configure the system to match the agency's policies and procedures, communication codes and other operational settings. Configuration rules could include report routing and due dates, communication codes, policies and procedure implementation, etc. This also includes establishing the process for report submission, deadline/extension calculation and approval processes for each division. Other examples may include import/interface/export data to/from external systems, rules related to reports and mailing form letters/emails.
- Vendor personnel work with agency staff and contracted system integrators to implement the agency's configuration parameters. After agency approval, the software would be configured to operate in the agency environment with minimal impact to the agency. This task would be considered as completed after the vendor receives the agency's acceptance.
- The vendor would train up to three (3) agency staff on how to set-up and maintain the software Standard Operating Data Lists along with the software System Admin Training. This process would incorporate meetings with the vendor and key agency staff. All drop-down lists would be managed by the agency, as well as field labels. Other customizations would include populating the tables, and setting up user rights and access rights to manage the workflow. Much of this would take place pre-installation, but it is assumed there would be ongoing changes to the drop-down lists and field labels

due to changes in reporting laws in the state. The DHS systems administrator would have user rights to make these changes.

This estimate also assumes that the computer equipment currently in use statewide by abuse investigators in state, county and AAA offices meets the recommended hardware requirements for this type of abuse database. It is our belief that most local offices currently use equipment that would meet the minimum requirements but, upon approval of an RFP, OAAPI would undertake a statewide survey of current equipment in use to ensure that existing equipment can use the new database, and to address any shortfalls with program and local providers.

Implementation Date(s): Estimated implementation date of June 1, 2017 dependent on multiple assumptions, e.g. RFP timing, decision re: OIS support needed, etc.

End Date (if applicable): N/A

- a. **Will there be new responsibilities for the Department of Human Services? Specify which Program Area(s) and describe their new responsibilities.**

OIS will have new responsibilities in implementing the new system in the first biennium, estimated at a total of 3.0 FTE for the biennium (broken out below in [d]) and \$500,000 for State Data Center costs.

- b. **Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

As stated in [a], the cost of additional State Data Center services is estimated at **\$500,000**.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No changes to client 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.**

The development of the proposed new system will require coordinated management and oversight by OIS staff to support the implementation of this project, estimated at **\$752,494**.

OIS staffing estimates assume:

1 PM2 24 months

1 PM1 12 months

1 ISS6 12 months

1 ISS7 12 months

1 OPA3 6 months

Accounting and Financial Support

Total estimated FTE for biennium = 3

Total estimated State Staff costs: \$ 752,494

TOTAL Estimated State Staff and Data Center Costs: \$1,252,494

e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

This POP would require an investment in the development and implementation of a new software system. Based on preliminary market research, OAAPI believes a new Adult Abuse Data & Reporting System could be developed and delivered by a contracted vendor for around \$1,150,000, as follows:

Host server software including the following modules: Records Management System, Case Management, Incident Reporting Property and Evidence, Personnel Training & Management, Incident Analysis, Equipment Management, Report Photos, Field Interview, Citizen’s Online Reporting (option)	\$ 700,000
Records Management (RMS) Users License	\$ 150,000
Professional Services by Vendor (Includes Workflow Management, Installation, Project Management, Classroom Training and Workplace Coaching, Data Transfer using predesigned datasheets)	\$ 150,000
Transfer legacy data to the new Records Management system (6 databases at estimated \$25,000 per database)	\$ 150,000
Total Vendor Product and Services:	\$ 1,150,000

In addition, an estimated **\$750,000** cost for the biennium is estimated for Systems Integration and QA/QC services (provided by separate contractors).

In summary,

Vendor Product and Services	\$1,150,000
Two years System Integration and QA/QC services	<u>\$ 750,000</u>
Sub-total	\$1,900,000
Plus 15% Estimated Contingency Costs	<u>\$ 285,000</u>
Total Estimated Start-up/Vendor Costs	\$2,185,000
Plus Estimated State Staff and Data Center Costs (from [d])	<u>\$1,252,494</u>
TOTAL Preliminary Estimated Cost	\$3,437,494

f. What are the ongoing costs?

Ongoing maintenance of the system could either be performed by state personnel or by the vendor. If DAS/OIS staff hosted and maintained the system, we estimate that two Information System Specialist 7 (ISS7) and two Application Support Staff (ISS2) positions would be required to support the system on an ongoing basis, at an estimated ongoing cost of approximately \$260,000 per year. Our preliminary market research estimates the ongoing cost of paying a vendor to host and maintain the system at around \$220,000 per year.

Based on this information, we estimate ongoing maintenance costs of **\$250,000/year**, or **\$500,000/biennium**.

g. What are the potential savings?

In one analysis, the use of an integrated Abuse Data and Report-writing System could lead to the potential annual savings of 4,337 person-hours per year, at the level of an OPA3, by reducing the amount of manual data mining. In the current state, workers run semi-automated processes to link data between different databases in order to produce metrics. Many hours are lost during the process of exchanging, checking and interpreting data from the various systems. Unfortunately, this is valuable staff time that could be better put to use performing QA and data analysis in order to identify the causes of abuse (in community and facility settings) and work to mitigate them.

These savings would multiply as efficiencies were realized for investigators and their managers in the field, as well as for OAAPI and other Department staff.

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>
Services & Supplies	\$1,437,494	\$2,000,000	\$0	\$3,437,494		
Total	\$1,437,494	\$2,000,000	\$0	\$3,437,494	0	0.00

DHS - Fiscal Impact Summary by Program Area:

	Aging and People with Physical Disabilities Program	Total DHS
General Fund	\$1,437,494	\$1,437,494
Other Fund	\$2,000,000	\$2,000,000
Federal Funds- Ltd	\$0	\$0
Total Funds	\$3,437,494	\$3,437,494
Positions	0	0
FTE	0.00	0.00

What are the sources of funding and the funding split for each one?

This Policy Option Package is funded with General Funds. The Other Funds should be Q Bonds. Due to an error of omission in the Agency Request and Governor's Budget, these Other Funds are just Other Funds limitation at this time. It is the expectation that DHS will continue to work with Department of Administrative Services and the Legislative Fiscal Office to change this limitation to Q Bonds by Legislatively Adopted Budget.

2015-17 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Central Services
Program Name: Office of Program Integrity (OPI) Quality Control Child Welfare Review Team (QCCW)
Policy Option Package Initiative: N/A
Policy Option Package Title: Child Welfare Quality Control Reviewer Staff
Policy Option Package Number: 108
Related Legislation: N/A
Program Funding Team: Improving Government

Summary Statement:

The position requested in this POP will increase the QC review capacity in the statewide Child Welfare Quality Assurance system to conduct a statewide qualitative review of the states' child welfare practice in defined areas of child safety, permanency and wellbeing. The position will enable the team to complete stakeholder interviews, which are federally required as part of each state's Continuous Quality Improvement in Child Welfare program. Federal regulations at 45 CFR 1355 require states to maintain substantial conformity with title IV-B and IV-E requirements through CFSR reviews. Other federal requirements can be found in the federal Adoption and Safe Families Act of 1997 and the Administration for Children and Families Information Memorandum CB-IM 12-07 dated August 27, 2012.

There are currently 3 FTE in the Child Welfare review team. This additional position will enable the state to complete federally mandated Children and Family Services Review (CFSR) as required and mitigate the risk for federal penalties and imposed program improvement plans. This POP has the support of the Child Welfare program area leadership.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option</u> <u>Package Pricing:</u>	\$79,725	\$0	\$79,725	\$159,450

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The Children’s Bureau (CB) reviews state’s conformity with titles IV-B and IV-E of the Social Security Act through the Child and Family Services Reviews (CFSRs). Federal monitoring of our state’s title IV-B and IV-E program requirements includes child welfare case reviews and stakeholder interviews to provide evaluative qualitative data to determine whether the state is in substantial conformity with the CFSR systemic factor federal requirements.

This proposal is to increase the CFSR review team by 1 FTE for a total of 4 FTE to conduct CFSR case reviews and stakeholder interviews to maintain federal requirements. Implementation will consist of hiring and training the additional FTE through one on one training, use of the established training manual, and federal guidance.

2. WHY DOES DHS PROPOSE THIS POP?

This DHS proposal will assist the state in meeting federal CFSR requirements (45 CFR 1355.33) by increasing capacity to conduct stakeholder interviews to inform the Children’s Bureau’s determination of the state’s functioning on the seven systemic factors.

This proposal will increase our state’s capacity to provide a statewide qualitative review of the adequacy and competence of casework and supervisory practice in defined areas of child safety, planning and outcomes for the child’s permanent living situation and the child and family’s well-being for a stratified sample of child

welfare cases. Findings from the CFSR reviews are shared with DHS for purposes of compliance with federal standards; and to provide information to senior management, program managers and community partners for purposes of program improvement and achieving outcomes for children and families.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

The position requested in this POP is directly related to the Agency's mission and goals. Specifically, the agency's goal: "Children and youth are safe, well and connected to their families, communities and cultural identities." The purpose of the CFSR Quality Assurance review is to evaluate the implementation and effectiveness of Child Welfare policies and programs, which include the review area of child safety, and is a critical component to our state's continuous Quality Improvement (CQI) system of Child Welfare.

The Child Welfare Quality Assurance team has recently transitioned to the Quality Control Unit in the Office of Program Integrity (OPI). This newly formed office is part of DHS Central Operations, and provides opportunities for collaboration and support of Child Welfare Quality Assurance while maintaining close connections to the Program Delivery and Design sectors. The CFSR review component in this new structure is a critical review area of the Department to ensure quality Child Welfare services for the best client outcomes.

OPI's mission is to support DHS and Oregon Health Authority (OHA) programs in ensuring compliance with state and federal laws and rules; and to assist with improving program accuracy through high quality and timely accuracy review services and information sharing for select program and program areas.

Our vision for OPI is to be recognized as an indispensable partner in ensuring DHS and OHA program quality and integrity and to have our work product readily incorporated into organizational program integrity discussions and decision making.

We support our mission and vision by:

- Completing accuracy reviews and evaluations of specified program areas and report results to federal agencies, DHS and OHA leadership, programs, other interested parties and stakeholders.
- Providing detailed analysis, technical reports, feedback, recommendations, training for field staff and partners and follow up with each program area subject to review.
- Facilitating collaboration across division lines to establish and strengthen program integrity efforts in programs throughout DHS and OHA.
- Completing selected atypical reviews or reviews on a multi-year review cycle (e.g. PME, PERM, CFSR).

This POP proposal supports this mission and vision by ensuring the federal CFSR compliance to use quantitative and qualitative data to evaluate the state's performance on child welfare outcomes and systemic factors.

4. IS THIS POP TIED TO A DHS OFFICE OF PROGRAM INTEGRITY PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS OFFICE OF PROGRAM INTEGRITY MEASURE THE SUCCESS OF THIS POP?

Yes, this POP is tied to the DHS OPI Performance measure of SP 1: Program Integrity (DHS QBR) 1 (b) 6 – Percentage of Child Welfare review areas considered strengths. This measure is currently at 87%. The target goal for this measure is 90%.

This POP is also tied to the Child Welfare QBR, meeting Child Welfare 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?

No alternatives considered. Status quo would be the alternative.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Oregon would be unable to maintain compliance with CFSR federal requirements at 45 CFR Part 1355. Further, the State would be unable to adequately assess child welfare practices and related outcomes for children and families through case reviews and stakeholder interviews.

Oregon would be at risk for federal sanctions, which include losing federal match for title IV-B and IV-E funds.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Agencies affected include DHS Child Welfare program and field offices; Tribal partners and stakeholders; DHS children and family service providers; and federal partners within the Children Bureau. These staff and partners would benefit from timely and useful CFSR data and findings to achieve continuous improvement of child welfare program and service delivery within the state, attainment of performance objectives, protection from federal sanctions; and transference of best practices amongst DHS units, divisions and federal and state partners.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

DHS Child Welfare Program.

10. WHAT IS YOUR EQUITY ANALYSIS?

A known inequity this POP is associated with and addresses is disproportionality of children served by Child Welfare. This position would increase the capacity to conduct a more thorough review and analysis of services provided that prevent and/or provide timely unification of families, which include minority populations. It would also provide the ability to conduct targeted reviews, including ICWA CFSR, to determine if we are meeting the needs and providing culturally appropriate services to children and families affected by disproportionality. It would also ensure we are maintaining compliance with ICWA laws.

11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): 7/1/2015

End Date (if applicable): N/A

- a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

No new responsibilities are anticipated.

- b. Will there be new Shared Services 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.**

Yes. 1 CS3 FTE C5248.

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

No modifications are anticipated for computer systems. Training will be accomplished through our in-house training resources and from on-line federal guidance and review tools.

- f. What are the ongoing costs?**

Ongoing biennial personnel cost for the additional FTE.

- g. What are the potential savings?**

Avoidance of federal sanctions which could result in loss of funding. Achievement of client outcomes will result in decrease in foster care cases and service provider costs. These potential savings are incalculable.

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	\$66,425	\$0	\$66,425	\$132,850	1	1.00
Services & Supplies	\$13,300	\$0	\$13,300	\$26,600		
Total	\$79,725	\$0	\$79,725	\$159,450	1	1.00

DHS – Office of Program Integrity - Fiscal Impact Summary by Program Area:

	Program Design Service - OPI	Total DHS
General Fund	\$ 79,725	\$ 79,725
Other Fund	\$ 0	\$ 0
Federal Funds- Ltd	\$ 79,725	\$ 79,725
Total Funds	\$ 159,450	\$159,450
Positions	1	1
FTE	1.00	1.00

What are the sources of funding and the funding split for each one?

This POP is funded with General Funds matched with Title IV-E Admin Federal Funds.

2015-17 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Child Welfare
Program Name: Child Welfare Design
Policy Option Package Initiative: N/A
Policy Option Package Title: Program Infrastructure
Policy Option Package Number: 109
Related Legislation: N/A
Program Funding Team: Safety

Summary
Statement:

This POP builds capacity in the Child Welfare design office to support the ongoing efforts currently underway. Those efforts include Differential Response; Safety, Wellbeing and Permanency supports for field workers; development of the statewide hot line;

If this POP is not funded, the fidelity of the field work of Child Welfare will drop and it could threaten the successful implementation of the primary initiative of Child Welfare.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$2,183,289	\$0	\$2,176,226	\$4,359,515

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The delivery of child welfare services in the field is supported by staff in Central Office that develops and implements policy, practice consultation, quality assurance, contract support and general support and consultation. As staff in the field has grown, the staff available to support the field staff has been static. Because of this, there is not sufficient support for the field workers in their application of the Oregon Safety Model, implementation of Differential Response, consultation on permanency issues and the promulgation of the rules that guide child welfare work. All of these initiatives support the safe and equitable reduction in foster care.

2. WHY DOES DHS PROPOSE THIS POP?

This POP will increase the capacity of Child Welfare Design to support the work in the field, specifically in practicing to fidelity to the Oregon Safety Model, further implementation of Differential Response, Permanency Roundtables, services to children in foster care, and the safe and equitable reduction in the number of children experiencing foster care.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

This POP furthers the efforts that are driving the safe and equitable reduction in foster care. This is directly related to the Safety bid team for Child Welfare.

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 the safe and equitable reduction in foster care.

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?

For some time, the field has had allocations from the Legislature to add staff, however, there was not a concurrent addition of staff for Central Office to support the field casework staff and supervisors. We have considered and used job rotations out of the field for more immediate coverage, but this is insufficient to provide the needed support.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

If this POP is not funded, there will be a continued reduction in the support Child Welfare Design can provide to field workers. This will result in decreased fidelity to the practice elements, impacting all families services by child welfare. Reduced fidelity to the practice model could result in children being left in unsafe situations.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

A reduction in the fidelity of practice to the safety model could impact Native American children and families that come to the attention of the department.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

None.

10. WHAT IS YOUR EQUITY ANALYSIS?

These positions will be supporting the field staff in the consistent and equitable provision of services to families. Potentially, with this additional support, we will positively impact the disproportionate representation of children of color in the foster care system by placing fewer children in care, serving more families with children at home.

11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): October, 2015

End Date (if applicable): N/A

a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.

No. This is to staff existing responsibilities.

b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.

None identified.

- 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.**

15 OPA3 – represented, 18 months, permanent

2 PA2s – represented, 18 months, permanent

2 PEM E's – management supervisory, one 18 month permanent, one limited duration, 18 months.

1 PEM D – management supervisory, 18 month, permanent

3 AS 2s – represented, 18 months, permanent

4 Accountant 1 – to support payment processing for ORKids payments.

1 OPA 4 – management, non-supervisory, 18 months, permanent

1 OPA 1 – represented, 18 months, permanent

- 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	\$1,748,302	\$0	\$1,748,302	\$3,496,604	29	21.75
Services & Supplies	\$ 132,153	\$0	\$ 132,095	\$ 264,248		
Special Payments	\$ 302,834	\$0	\$ 295,829	\$ 598,663		
Total	\$2,183,289	\$0	\$2,176,226	\$4,359,515	29	21.75

Department of Human Services - Fiscal Impact Summary by Program Area:

	CW DESIGN	Total DHS
General Fund	\$2,183,289	\$2,183,289
Other Fund	\$0	\$0
Federal Funds- Ltd	\$2,176,226	\$2,176,226
Total Funds	\$4,359,515	\$4,359,515
Positions	29	29
FTE	21.75	21.75

What are the sources of funding and the funding split for each one?

General Funds matched with Title IV-E Federal Funds.

2015-17 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Office of Developmental Disability Services (ODDS)
Program Name: Office of Developmental Disabilities Services
Policy Option Package Initiative: N/A
Policy Option Package Title: Build Provider Capacity for individuals with significant, long-term challenges
Policy Option Package Number: 110
Related Legislation: N/A
Program Funding Team: Healthy People

Summary Statement:

A strong need has emerged to support people with long-term challenges with enhanced services in community settings. To that end, the need for a focused strategic plan to address the “stepping down” of people with significant challenges, although NOT in crisis, currently served through the Stabilization and Crisis Unit and in other settings is immediate, cost effective and necessary. This POP supports such a plan with start-up or “grant funds” to provider agencies throughout the state who will build residential homes specifically for people with I/DD who have significant, long-term challenges.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$653,730	\$0	\$153,258	\$806,988

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This POP would create a funding resource to develop capacity within the community provider agencies for targeted services in a residential setting. Currently there is not enough service capacity for placement of SACU clients who have stabilized and yet, through no fault of their own, their disability requires intensive oversight and staffing. SACU would work directly with interested providers to establish a relationship and agreement for services directed at current clients while placing them in the least restrictive settings to enhance their independence and improve their quality of life.

2. WHY DOES DHS PROPOSE THIS POP?

Over the last year of transition and focus on a crisis oriented service model, it has become apparent that the current 108 beds within the system of care are not fully accessible for those individuals in crisis due to the permanency of many current clients in SACU homes. Through further investigation it has become apparent that many SACU clients have “stabilized” and, but for a lack of community placements, remain in our crisis beds. This is compounded by the fact that there are waiting lists for both the children and adults which further places these individuals at risk during a time of crisis.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

The mission of DHS is to support people to lead independent and healthy lives in the least restrictive way possible. To that end, this proposal supports resource development to move individuals who are currently living in secured and hardened homes when it is no longer required, simply because there are no other community resources to which they could move.

4. IS THIS POP TIED TO A SACU PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL SACU MEASURE THE SUCCESS OF THIS POP?

As SACU is just beginning to develop performance measures, this POP will support the measure addressing length of stay in the agency. The metric currently under design for SACU has the general population of 108 beds primarily focused on LENGTH OF STAY within the agency, again with the focus on crisis and stabilization needs. Once those needs are addressed within the SACU service model, the client will be moved into a less restrictive and expensive community placement developed with resources from 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, it does not require a change to an existing statute.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

The need to expand program capacity has been a driver in the system of care for many decades. Current alternatives considered included:

- a. The continuation of the current model which is an expensive service and oversight for a population no longer in need of this level of service;
- b. Using the existing community provider resources but the current shortage of community residential beds as well as the higher acuity of this population did not support this alternative.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Not investing in community development of a less expensive and more independent resource is twofold. These individuals will need state provided services at a higher rate of expense than a community provider would cost, and the mission of DHS would be undermined in not supporting this investment. Additionally, a crisis bed would continue to be utilized for clients NOT in crisis but simply in our system for lack of additionally community resources. The waiting list will continue to grow.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

The agencies most impacted by this POP include community based provider agencies of residential services for the most severely Intellectually & Developmentally Disabled (I/DD) clients within the state of Oregon. Those agencies would build capacity for services through this proposal as well as improve their own aptitude and skill set in the service provision to this client population.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

None identified.

10. WHAT IS YOUR EQUITY ANALYSIS?

We are working with the Office of Multicultural Services to perform an Equity Analysis. Additional information will be reported at a future date.

11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

The determination of the actual “grants” to each qualified provider would be set through this proposal. The affected cost variance would simply be how far a dollar can be stretched in the development and construction of additional housing resources. An assumption of proper grant management, effective cost allocation, and oversight of managing physical plant construction are all variables in the mix of effective public stewardship of tax dollars. Approximately 25 GF Grants at \$10,000 each.

Implementation Date(s): July 2015

End Date (if applicable): Once capacity met, or June 2017 whichever is earlier

- a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

None specified.

- 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.**

None specified.

- c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

More options in service providers. More capacity in the appropriate 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. OPA3 FT LD, OS2 FT**

LD, Central office, 50/50, to process grants/contracts.

- 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?**

None specified.

- g. What are the potential savings?**

None

- 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	\$120,938	\$0	\$120,484	\$241,422	2	1.76
Services & Supplies	\$ 32,184	\$0	\$ 32,170	\$ 64,354		
Special Payments	\$500,608	\$0	\$604	\$501,212		
Total	\$653,730	\$0	\$153,258	\$806,988	2	1.76

DHS - Fiscal Impact Summary by Program Area:

	I/DD Program Delivery	Total DHS
General Fund	\$653,730	\$653,730
Other Fund	\$0	\$0
Federal Funds- Ltd	\$153,258	\$153,258
Total Funds	\$806,988	\$806,988
Positions	2	2
FTE	1.76	1.76

What are the sources of funding and the funding split for each one?

The Federal Funds is Medicaid match.

2015-17 Policy Option Package

Agency Name: DHS
Program Area Name: ODDS Assessment Unit
Program Name: ODDS
Policy Option Package Initiative: N/A
Policy Option Package Title: Provider Rate Increases
Policy Option Package Number: 111
Related Legislation: N/A
Program Funding Team: Healthy People

Summary
Statement:

Providers in 24 hour Group Homes and Supported Living Agencies have not had a Cost of Living Allowance (COLA) in 3 biennia. We are requesting a 4% rate increase to these provider agencies effective 1/1/2016. 4% is less than the combined COLAs for the previous three biennia but will allow these agencies to increase direct staff wages and/or benefits for those that serve our I/DD individuals.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$8,537,069	\$0	\$18,163,987	\$26,701,056

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This POP would increase existing provider rates for the 24 Hour Group Home and Supported Living provider agencies. Providers would then be able to increase salaries and/or benefits for their direct care staff. We would propose to implement these rate increases effective 1/1/2016. These increases could be implemented via the eXPRS system.

2. WHY DOES DHS PROPOSE THIS POP?

DHS relies upon community providers to support individuals with intellectual and developmental disabilities. These supports allow people to be integrated into their local community with the supports that they need to live full lives. Intellectual and Developmental Disability (I/DD) providers have not received a Cost of Living Adjustment (COLA) in the past three biennia. They are finding it difficult to maintain staff due to the ability of staff to obtain higher paying jobs with benefits in other settings. Staff that remain at these agencies are not able to make a living wage. These agencies are crucial to the delivery of services to the I/DD population.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

By allowing providers to increase the wages and/or benefits to their direct care staff they will be better able to maintain long term staff which leads to a more stable living environment for the individuals we serve.

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?

If we do increase provider rates they will continue to lose staff to the Personal Support Worker side which does not provide services to the group homes or supported living agencies. This will decrease our seasoned workforce for those that cannot live on their own.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

If we do increase provider rates they will continue to lose staff to the Personal Support Worker side which does not provide services to the group homes or supported living agencies. This will decrease our seasoned workforce for those that cannot live on their own.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

None.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

I/DD stakeholders were involved in the development of this POP. A stakeholder group was developed to advise DHS on priorities for the 2015-17 budget and this concept was one of the highest priorities the group identified.

10. WHAT IS YOUR EQUITY ANALYSIS?

Further work on an equity analysis is required. DHS will be working with the Office of Equity and Multicultural Services to advance this conversation.

11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): 1/1/2016

End Date (if applicable): N/A

a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.

No.

b. Will there be new Shared Services 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.**

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?**

None identified.

- g. What are the potential savings?**

None.

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>
Special Payments	\$8,537,069	\$0	\$18,163,987	\$26,701,056	0	0.00
Total	\$8,537,069	\$0	\$18,163,987	\$26,701,056	0	0.00

(DHS) - Fiscal Impact Summary by Program Area:

	<u>I/DD</u>	<u>Total DHS</u>
General Fund	\$8,537,069	\$8,537,069
Other Fund	\$0	\$0
Federal Funds- Ltd	\$18,163,987	\$18,163,987
Total Funds	\$26,701,056	\$26,701,056
Positions	0	0
FTE	0.00	0.00

What are the sources of funding and the funding split for each one?

The Federal Funds are Medicaid.

2015-17 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Self Sufficiency
Program Name: Program Delivery
Policy Option Package Initiative: N/A
Policy Option Package Title: SS – backfill empty OF & restoration of pos.
Policy Option Package Number: 070/113
Related Legislation: N/A
Program Funding Team: Economy and Jobs

Summary Statement:

This combination of policy option packages eliminates all the empty other fund limitation in virtually all Self Sufficiency positions and replacing it with a combination of General and Federal Funds. The empty other fund limitation issue is primarily the result of actions taken prior to the 2003-05 session to hit a GF target at the time, where all positions were provided some other fund limitation. In addition the loss of provider and hospital tax funding for Self Sufficiency positions, to free up GF in 2011-13 and 2013-15, was not permanently backfilled. DHS has been managing to the budget for several biennia through vacancy savings. The Federal Fund backfill is from the TANF flexibility in design POP 101. The remaining backfill is General Funds. In addition, 17 Case Manager Positions have been added to take the total GF investment to \$10M as agreed upon in the TANF Re-Design.

	General Fund	Other Funds	Federal Funds	Total Funds
Policy Option Package Pricing:	\$10,000,000	(\$15,049,969)	\$7,983,033	\$2,933,064

2015-17 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Vocational Rehabilitation
Program Name: Vocational Rehabilitation
Policy Option Package Initiative: N/A
Policy Option Package Title: No Cost Position Authority Request
Policy Option Package Number: 119
Related Legislation: N/A
Program Funding Team: N/A

Summary
Statement:

The policy option package is requesting position authority to clear all of the double filled positions within the Vocational Rehabilitation program. These positions currently have the necessary funding to support them. These positions were hired to serve the ever expanding need for rehabilitation services by Oregon residents, as well as meeting required over site of program based on federal reviews and reporting requirements. Vocational Rehabilitation has been able to fund these by reducing contract costs and managing spending related to client services.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$0	\$0	\$0	\$0

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This Policy Option Package would create position authority for the double filled positions within the Vocational Rehabilitation program and move the dollars out of the special payments portion of the budget to the personal services and service and supplies lines where they are being spent.

2. WHY DOES DHS PROPOSE THIS POP?

To better align the budget and provide the appropriate funding related to employee cost.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?

This allows the program and the agency to reflect and manage the actual expenditures in the appropriate categories.

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. Proper classification of budgeted and actual expenditures will allow the agency and program to properly manage within the budgeted authority as well as analyze any need to active the Order of Selection based on available funding.

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 as currently funded with manual tracking and continued impact of the federal funds used to support personnel.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

The program would continue to fund the positions with all of the state increases each biennium using federal funds that do not increase thereby reducing the amount of money available for client services.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

No.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

N/A

10. WHAT IS YOUR EQUITY ANALYSIS?

N/A

11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Cost of the actual employees on the double filled positions.

Implementation Date(s): 7/1/2015

End Date (if applicable): N/A

a. Will there be new responsibilities for Department of Human Services Vocational Rehabilitation? Specify which Program Area(s) and describe their new responsibilities.

No.

b. Will there be new Shared Services 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.**

No.

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training? No**

No.

- f. What are the ongoing costs?**

The normal cost of positions.

- g. What are the potential savings?**

None.

- h. Based on these answers, is there a fiscal impact?**

No, because the dollars for the personnel and service and supplies will move from the special payments line.

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	\$676,088	\$0	\$2,498,063	\$3,174,151	19	19.00
Services & Supplies	\$148,515	\$0	\$ 546,820	\$ 695,335		
Special Payments	(\$824,603)	0	(\$3,044,883)	(\$3,869,486)		
Total	\$0	\$0	\$0	\$0	19	19.00

Department of Human Services - Fiscal Impact Summary by Program

Area:

	Vocational Rehabilitation	Total DHS
General Fund	\$0	\$0
Other Fund	\$0	\$0
Federal Funds- Ltd	\$0	\$0
Total Funds	\$0	\$0
Positions	0	0
FTE	0.00	0.00

What are the sources of funding and the funding split for each one?

The funding sources are from the Basic Rehabilitation Grant and are existing revenue that is moving from special payments.

2015-17 Policy Option Package

Agency Name: DHS/OHA
Program Area Name: Program Design Services
Program Name: Office of Business Intelligence
Policy Option Package Initiative: N/A
Policy Option Package Title: Oregon Enterprise Data Research Analytics
Policy Option Package Number: 121
Related Legislation: N/A
Program Funding Team: Improving Government

Summary
Statement:

Understanding data and information from across state Agencies is a need that is being identified by many Agencies and multiple conversations are currently occurring. Analysis of integrated client/customer service information across state services would be a powerful tool to assist in identifying costs, risks, outcomes, and future need level at the state, community, family and individual level. It would also provide an understanding of our state services from client/customer perspective. Several efforts to do this are currently underway. Coordination and consolidation of these efforts, development of governance for data access and use, and resource for maintenance, expansion and analysis are needed for Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$946,393	\$1,889,626	\$943,233	\$3,779,252

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

Oregon state agencies continue to operate with fewer resources and diminished capacity while simultaneously planning, developing and implementing new ways of doing business. A key component of agency transformation is the ability to leverage advancements in technology and data analysis to support the organization's business objectives towards achieving shared outcomes. Our main enterprise issue is the lack of sufficient data analytic, which involves the collection, synthesis, and analysis of data that can lead to improved decision-making as a result of understanding underlying patterns and trends.

State agencies collect a substantial amount of data about clients/customers and the services they receive. However, they generally do this in isolation from each other, many times using antiquated IT systems. A few states and cities have, or are in the process of, developed integrated systems or data warehouses to support analysis which inform internal and external decision-making. Examples of these include the state of Washington (see <http://www.dshs.wa.gov/rda/mission.shtm>) and the city of New York. This work is being accomplished through a sustained vision and long-term commitment. Oregon has several similar efforts underway including:

- the DHS/OHA Integrated Client Services (ICS) database and DHS Office of Business Intelligence and OHA Office of Health Analytics,
- the DOC data warehouse and the Office of Research and Projects, and
- the Education longitudinal data warehouse and research analysts

This work could be leveraged and expanded to provide a wider wealth of information needed for policy decision-making.

This POP would create and resource an Oregon Enterprise Data Analytics (OEDA) group for program research and evaluation purposes. Analysis would focus on costs, services and clients/customers receiving

social, health, educational, correctional and employment services. Social services would include welfare, food, cash assistance, housing, etc.

Data Analytic staff would be added to make broader use of the data that is being collected. The OEDA group would focus on enhancing analytic capabilities to support agency, system and legislative questions and build risk models and other tools for policy/practice decision-making. They would be able to analyze population-based outcome information and results across programs and systems.

From a data perspective, the current ICS database already brings together client and service information from DHS and OHA as well as information from Vital Statistics, Employment and DOC. The focus over the first biennium would be to expand this data to include Education/Early Learning and OYA. Certain service cost data and health risk/outcome data could also be added.

The OEDA group would be managed out of DHS/OHA shared services and would focus on the following foundational components:

- The creation of an inclusive enterprise governance structure over access and use of the data, to include representation from all areas whose data is included in the data warehouse. This governance would prioritize the analysis and model development performed by the OEDA staff.
- Research and data analytic staff to develop predictive/risk models and use advanced analytical capabilities to do program, policy and cost analysis. (see section 2 for more detail on the proposed focus of the analytic work).
- Completion of new data sharing agreements which adhere to agency, state and federal policies.
- Maintenance, expansion, and enhancement of data sets in the data warehouse, including:
 - development of matching and other business rules for new data,
 - collection/transmission of additional identified program data,
 - any incremental hardware and software costs,

This work would be done in collaboration with Agencies and programs and would not replace the need to have some agency specific data and analysis resources in support of their agency operations.

The vision for accomplishing this work would include having a researcher with expertise in specific services areas [such as health, economics, social services, etc.] that would be partnered with one or more “big data” analytic specialists. For example, WA currently has over 20 research/data analysts working on various projects. They also have 5 staff devoted to performance measurement. This does not include the staff that maintain their various databases or develop their online tools for workers.

As a starting point for this work in Oregon, an additional staff of at least 11 would be needed. This would be composed of:

- 1 manager[PEME]
- 8 research/data analysts [6 RA4, 2 Econ3] to perform data analysis/evaluation and developing risk models and other tools. In addition, they would provide guidance on how the data needs to be organized in the database to support efficient analysis
- 1 database administrator [ISS8],
- 1 database maintenance staff [ISS6],
- Part-time Information Architect (approx. 0.1 FTE)
- Part-time Information Security and Privacy analyst (approx. 0.1 FTE)
- Approximately 60 hours of AAG time to consult on the development of data sharing agreements

In addition to performing analysis and building models, analysts would work with each agency to understand their data and business requirements and to monitor for IT/data system changes that impact the data being pulled into the OEDA.

Also using the approach developed in Washington, opportunities would be actively sought to add staff over time through funding by agencies and/or grants for research.

2. WHY DOES (DHS/OHA) PROPOSE THIS POP?

This POP is being proposed in order to create enterprise analytics capacity to look more broadly and holistically at our clients/customers in order to more effectively serve them and improve their outcomes. For many years agencies and programs worked in silos, not recognizing that individuals and families were interacting and being affected by multiple programs and services at the same time and/or throughout their lives. The largest area of learning that is needed by policy makers today actually occurs outside of the silos. This POP would enhance the infrastructure for better decision-making around the effectiveness of interventions and help improve the efficient allocation of scarce resources. It also would provide better response to the real-time needs of citizens. It would help identify how to bring the right resources at the right time to the right families. It could also provide greater transparency and accountability – allowing for the creation of integrated, cross-system performance and outcome measurement.

Integrating data allows for longitudinal analysis of client/customer experience and needs which helps inform policy, practice and funding decisions. These analyses can help us identify ways to push resources earlier in client/customer's lives to address issues found to put them at risk of escalation of needs, preventing the need for more costly interventions later.

Having large data sets of integrated information and dedicated data analytic staff make it possible to identify complex patterns in the data that may or may not be otherwise expected. This then allows for models and tools to be built to help identify risk levels and strategically target services. For example, complicated relationships such as those discovered in the Adverse Childhood Experiences (ACE) study could be uncovered by analysis of big longitudinal integrated data sets. The ACE Study found that as the number of adverse childhood experiences (such as abuse/neglect, DV, parental substance abuse, mental illness, divorce, or incarceration) increased, the risk for a number of health problems later in life also increased (health problems included alcoholism, smoking, heart disease to name a few).

In Washington, they have been able to leverage program evaluation and risk modeling work completed by their analytics group to create a Predictive Risk Intelligence System (PRISM) application which is now used to help triage high-risk Medicaid clients for eligibility to intensive, higher cost services. This has reduced inpatient and mortality risks for clients.

The initial focus of the OEDA work this biennium could include:

- Support of Early Learning and Education related questions- Having cross-agency integrated data will assist us with the need to understand early learning in the context of a complex ecosystem, including the system layers and actors that affect the five domains of whole child development. The following are examples of analysis that would be undertaken:
 - describing the relationship between social and behavioral risk factors and educational disabilities for K-12 students using linked DHS/OHA data and educational administrative data
 - determining Risk factors of late high school graduation or drop-out for children in 9th grade and receiving services from DHS/OHA – to focus additional intervention
 - developing child success risk calculations at various educational stages (i.e., kindergarten readiness, 3rd grade, 9th grade) using child and family service and risk factors
- Support of Additional “Feeder System” Analysis, similar to what has been started by DOC, which would provide a better understanding of the way and reasons that Oregonians move through the various state Agencies programs. This information is important in order to develop or target service interventions to where they can be most effective and can assist in better estimating future need for services. Better understanding factors that increase risk of entry to the child welfare system would be the first focus.
- Creation of de-identified data sets available for public research and analysis, as well as some aggregate data reporting for basic information.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?

Better information is key to better decision-making. Bringing data together and analyzing it in meaningful ways leads to the expansion of information. Therefore this POP to build structure is an investment in growing the information we need today and in the future to innovate.

Governor Kitzhaber stated, "We can't move Oregon forward if we're operating in silos. We can only move Oregon forward if we can make connections and leverage opportunities." Bringing together and analyzing the vast amount of data we as a state have, is vital to making new kinds of connections.

It will help provide the information needed to address Oregon’s top priorities of:

- Education: Delivering better results for students, more resources for teachers and more accountability for taxpayers.
- Health Care: Working with local communities, health care providers, legislators, and federal partners to deliver better care and improved health at lower costs.
- Jobs and Innovation: Getting Oregonians back to work.

4. 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?

The success of this POP will be measured by the analysis and models produced and by the availability of the de-identified data set.

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?

Several alternatives to this proposal were considered. One alternative was to partner with University researchers to develop the needed analysis. In speaking with staff in Washington, they emphasized that a direct connection to policy makers and implementers had been key to the success of their analytics office. Having that close connection, rather than a more theoretical or academic perspective, was necessary to having meaningful and directly applicable findings. Similarly, having the staff connected to a direct client service agency, rather than an administrative entity like DAS, is seen as preferable and a benefit because of the understanding of implementation and service delivery. The final alternative was to continue the multiple efforts underway and the relatively slow progress that agencies are making by trying to do this work on top of other data and analytic tasks for their programs. With the focus we have today on outcomes for our clients/customers and effectiveness of our services, especially in relation to the significant size of program budgets involved, this was not seen as a prudent alternative.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Continued policy decision-making without all the relevant information.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Education, Early Learning and OYA would be affected. They would need to participate in the development of data sharing agreements and data transfer, understanding of their program data, and review and approval of analysis done using their data. They would also have the ability to access, with appropriate approval, additional analysis using other agencies' data also. The governance structure, which would include representation from all participating agencies, would prioritize the analysis and models developed by the data analytics staff.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

In addition to DHS and OHA, the other agencies collaborating on this POP are Education, Early Learning, DOC and OYA.

10. WHAT IS YOUR EQUITY ANALYSIS?

This POP will allow for better analysis of service equity through the collection of demographic data for analysis around access, risks and outcomes.

11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): 10/1/2015

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.**

None identified.

- b. **Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

Yes, a new unit would be created in Shared Services for the OEDA under the Office of Forecasting, Research and Analysis. Services which are required whenever incremental employees are hired will also be needed (e.g. HR, Payroll, Facilities, IT, etc.); OIS maintenance and potential expansion of the ICS database; Information Security & Privacy Office role in review of data sharing and security considerations.

- 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, see section 1. Staff would be for 21 months. It is assumed that development will be ongoing and never reach a true maintenance phase, due to the ever-changing dynamic of state, federal and local policies around program domains and their data and data systems. As a result, the proposed staffing levels will likely need to be maintained in perpetuity.

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Additional server space may be needed as well as potential modifications to the current ICS data base.

- f. **What are the ongoing costs?**

Maintenance costs for the data warehouse, software license renewals, permanent staffing, Enterprise Technology Services (such as increased storage costs).

- g. **What are the potential savings?**

None identified.

- 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	\$762,505	\$0	\$762,505	\$1,525,018	13	8.45
Services & Supplies	\$178,128	\$1,889,626	\$174,968	\$2,242,722		
Other-Attorney General	\$ 5,760	\$0	\$ 5,760	\$ 11,520		
Total	\$946,393	\$1,889,626	\$943,233	\$3,779,252	13	8.45

DHS - Fiscal Impact Summary by Program Area:

	Program Design Services - OBI	Total DHS
General Fund	\$946,393	\$946,393
Other Fund	\$1,889,626	\$1,889,626
Federal Funds- Ltd	\$943,233	\$943,233
Total Funds	\$3,779,252	\$3,779,252
Positions	13	13
FTE	8.45	8.45

What are the sources of funding and the funding split for each one?

This POP is funded with General Funds and matching Federal Funds. The Other Funds represents the limitation needed by DHS Shared Services to support the positions and Services & Supplies being requested.

OBI - Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Medicaid (Comp Srce 0995)	0	\$943,233	\$943,233
Shared Services Limitation (Comp Srce 0975)	\$1,889,626	0	\$1,889,626
Total	\$1,889,626	\$943,233	\$2,832,859

2015-17 Policy Option Package

<u>Agency Name:</u>	Department of Human Services
<u>Program Area Name:</u>	Shared Services
<u>Program Name:</u>	Office of Payment Accuracy and Recovery (OPAR) Fraud Investigation Unit (FIU)
<u>Policy Option Package Initiative:</u>	N/A
<u>Policy Option Package Title:</u>	TANF Investigator POP
<u>Policy Option Package Number:</u>	123
<u>Related Legislation:</u>	N/A
<u>Program Funding Team:</u>	Improving Government

Summary Statement:

Currently, OPAR's client fraud investigators have caseloads in excess of 300 cases each. This is excessive and additional resources are needed to properly dispose of the backlogged workload. Further, an investigator's work often happens in client homes and in adversarial situations where safety is a concern.

These new staff (7 FTE, Investigator 3 classification; 10 FTE, Investigator 2 classification; 2 FTE, Office Specialist 2; 2 FTE, Administrative Specialist 2; 1 FTE, Program Manager C) would provide the additional investigative horsepower needed to right-size the investigations unit, reduce existing safety concerns, as well as expand capacity for utilizing new data mining and GIS fraud identification techniques. **This POP has been repriced at the Governor's Budget to reflect a delay of 9 months for implementation.**

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option</u> <u>Package Pricing:</u>	\$884,248	\$1,314,776	\$763,687	\$2,962,711

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This package would right-size the Fraud Investigation Unit for both the traditional number of fraud referrals needing investigation and to provide back-up and safety-oriented support for investigators as they go about their hazardous day-to-day activities. This staffing level would also allow the team to steadily reduce their backlog and provide the capability needed to work the new leads generated by the enhanced data analytics capabilities this package would also fund.

Data analytics is proving to be a valuable tool to many states. The capabilities afforded by even the ability to analyze a simple match of recipients to store locations provide many investigative opportunities that would go unnoticed without such capability. A recent pilot project undertaken in concert with the Oregon Audits Division, Food and Nutrition Service – Office of Inspector General (FNS OIG), FBI, DHS SNAP program staff, and our office highlights these capabilities. We are pursuing an FNS grant for specific data analytic capabilities funding, but the resources to work the leads and complete the investigations will need to come from our regular staffing. This package should allow us to ramp up this capability while we simultaneously reduce and eventually eliminate the backlog.

These additional investigative resources would also generate overpayments, cost avoidance, and recoveries. As a total funds investment, these new revenues and cost avoidance opportunities would cover the cost of adding the new staff and capabilities. The package return on investment (ROI) includes several positions that are not revenue / cost avoidance generating per se, which would be lower than an office and program level

ROI. If you consider just the expenses for investigators against recovery / cost avoidance, or with the entire package resources added at the office level, the ROI would be positive.

Program investments will allow FIU the opportunity to improve their effectiveness and efficiency through GIS, significantly improve investigator safety, and expand the deterrent effect that comes with more investigators. Further, these costs will be offset to a great extent by the new recovery and cost avoidance opportunities resulting from more investigators in the field and enhanced analytical capabilities.

2. WHY DOES DHS PROPOSE THIS POP?

For the work referred to the Fraud Investigations Unit, and the type of work they do, increasing staffing to both handle the workload and to help mitigate the hazardous nature of the work is warranted. This POP would do these things as well as the benefits listed in response to question #1.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

It clearly supports the integrity mission by providing resources for reducing fraud attacks.

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?

It is tied to the OPAR performance measures and will be monitored accordingly.

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.

It does not.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Alternatives are limited because of lack of personnel resources. The alternatives considered would only create service delivery gaps in other areas.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

The long range effect would be fraud attacks would continue to increase to the point we would not be able to significantly impact and counter the trend. We would also be missing the opportunity to effectively utilize technology that could have a greater impact on fraud detection.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

None.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

DHS Self Sufficiency is collaborating on this POP.

10. WHAT IS YOUR EQUITY ANALYSIS?

None.

11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Positions would start at level 1 or 2 of the classification depending on work history.

Implementation Date(s): 10/1/2016 – 7/1/2016

End Date (if applicable): N/A

- a. Will there be new responsibilities for Department of Human Service? Specify which Program Area(s) and describe their new responsibilities.**

None identified.

- b. Will there be new Shared Services 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 - Shared Services LC/POP Impact Questionnaire (at the end of this document).**

Computers, iPhones, space and cubicles, and leased vehicles.

- 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.**

New position as shown in the Budget spreadsheet (3-9 months)

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Graphic Information System software licenses (3).

- f. What are the ongoing costs?**

Biennial funding of new positions, facilities increases, vehicles, and GIS licensing.

- g. What are the potential savings?**

Historically, this number of investigators would generate approximately \$5 million in additional Total Fund revenue and cost avoidance per biennium.

- h. Based on these answers, is there a fiscal impact?**

Yes.

DHS TOTAL FOR THIS PACKAGE*

	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$ 4,369	\$1,181,862	\$ 0	\$1,186,231	22	9.24
Services & Supplies	\$ 222,491	\$ 132,914	\$106,299	\$ 461,704		
Special Payments	\$657,388	\$0	\$657,388	\$1,314,776		
Total	\$884,248	\$1,314,776	\$763,687	\$2,962,711	22	9.24

DHS Fiscal Impact Summary by Program Area:

	Shared Services Limitation	SAEC	Total DHS
General Fund	\$0	\$884,248	\$884,248
Other Fund	\$1,314,776	\$0	\$1,314,776
Federal Funds- Ltd	\$0	\$763,687	\$763,687
Total Funds	\$1,314,776	\$1,647,935	\$2,962,711
Positions	22	0	22
FTE	9.24	0.00	9.24

**Note: the original calculation for this package assumed some costs to OHA, but due to time constraints, the entire budget has been put into DHS at 2015-17 GB. Should this POP be approved in the Legislatively Adopted Budget, a technical adjustment to move Shared Services Funding into OHA will need to occur at the first 2015-17 Rebalance.*

What are the sources of funding and the funding split for each one?

The final amounts of funding by grant will be determined at the Legislatively Adopted Budget once the final value and determination of start time of staff is approved.

2015-17 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: N/A
Policy Option Package Title: Early Learning ERDC Investment
Policy Option Package Number: POP 129
Related Legislation: N/A
Program Funding Team: Education

Summary
Statement:

Increase the Employment Related Day Care (ERDC) caseload from 7,700 to 10,700 allowing more low-income working families access to safe, stable, quality child care. Families need ERDC to help pay for the child care necessary to maintain employment. Children in care need continuous quality educational experiences which support positive child development. This prepares children for kindergarten and beyond. Research shows having a subsidy affects parental choice. Families can select high quality child care programs, such as those offered through ERDC contracts with Head Start and providers that have achieved the Oregon Program of Quality designation. ERDC funds are paid directly to child care providers who are contributing members to local economies throughout the state.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$49,570.687	\$0	\$0	\$49,570.687

2015-17 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Office of Self Sufficiency Programs
Program Name: SNAP Employment & Training
Policy Option Package Initiative: N/A
Policy Option Package Title: Transfer Food Assistance Programs from OHCS
Policy Option Package Number: POP 301
Related Legislation: N/A
Program Funding Team: Jobs

Summary Statement:

Transferring the administration of the Oregon Hunger Response Fund (OHRF), The Emergency Food Assistance Program (TEFAP), and the Commodity Supplemental Food Program (CSFP) to DHS from Oregon Housing and Community Services (OHCS) provides for consolidation and streamlining with similar programs. DHS currently administers a variety of programs that help similar populations (e.g., Supplemental Nutrition Assistance Program (SNAP), Meals on Wheels, congregate meal sites). The transfer of similarly focused programs avoids duplication of effort and potentially produces better results and increased numbers of Oregonians served.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$1,772,578	\$0	\$1,786,327	\$3,558,905

Purpose

The legislatively approved OHCS Transition Plan recommends transferring the administration of OHCS food programs to the Department of Human Services (DHS) and the Confederated Tribes of the Umatilla Indian Reservation (CTUIR).

Transferring the administration of the Oregon Hunger Response Fund (OHRF), The Emergency Food Assistance Program (TEFAP), and the Commodity Supplemental Food Program (CSFP) to DHS provides for consolidation and streamlining with similar programs. DHS currently administers a variety of programs that help similar populations (e.g., Supplemental Nutrition Assistance Program (SNAP), Meals on Wheels, congregate meal sites). The transfer of similarly focused programs avoids duplication of effort and potentially produces better results and increased numbers of Oregonians served.

How Achieved

OHCS has already consulted with the US Department of Agriculture (USDA) and outlined a planning process and the issues to be addressed as learned from another state's similar program transition. OHCS will convene a workgroup that includes DHS and current OHCS food program grantees to develop a transfer timeline and steps to ensure a thoughtful transition that minimizes disruptions to both grantees and the clients they serve.

The strong partnership between DHS and OHCS will still allow for the coordination of food and housing service delivery but take better advantage of each department's expertise and current delivery systems with potential cost savings and increased integration of like services.

While the specific process and timeline for transfer is still being determined, the goal is to have the food programs transitioned to the Department of Human Services by January 1, 2016. This package reflects 18 months of Special Payments needed to administer the program through DHS in 2015-17.

Quantifying Results

OHCS will continue to track performance measures and subgrantee program recipient information for FY 2014-15 and will work with DHS to determine how best to continue data collection. The stakeholder workgroups will advise OHCS and DHS as to whether changes need to be made to the program data that is currently being collected and/or to performance measures. Current performance measures include: acquisition of food based on a standard of two million pounds of nutritious foods (OHRF); distribution of food based on a standard of 900,000 food boxes (TEFAP); 98% caseload rate (CSFP); and 5% increase in number of qualified households served (FDPIR).

2017-19 Fiscal Impact

The additional 6 months of Special Payments funding for food assistance programs will be phased in during the 2017-19 budget build process.

Department of Human Services AFFIRMATIVE ACTION REPORT

This report summarizes the progress the Oregon Department of Human Services (DHS) has made in accomplishing its affirmative action goals for the 2013–2015 biennium, and identifies DHS’s goals for 2015–2017.

July 1, 2013 to June 30, 2015

Accomplishments toward affirmative action goals

DHS continues to work to create a diverse and multicultural organization. The agency 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 a welcoming environment for our diverse client base and staff.

The DHS Affirmative Action Plan is a key component of the department’s ongoing diversity development efforts. These serve to enhance the diversity of our work force, provide equal employment opportunities, provide guidelines for organizational change, increase participation by diverse constituencies in agency operations, and guide leadership management by eliminating institutionalized and individual illegal discrimination in the workplace. Our diverse culturally competent work force assists the department to better understand and respond to clients’ and customers’ needs.

The following is updated information highlighting significant strategies and progressive steps being taken to achieve our 2013–2015 goals:

1. Meet and exceed parity in all EEO job categories and subcategories

- DHS sent position recruitments to the Governor’s Affirmative Action Office for distribution through the Diversity listserv.

- OEMS and OHR have added additional events to agency recruitment tools, focusing on events that are for professionals of color, veterans and professionals with disabilities.
 - DHS has updated its ADA procedure, created a full-time ADA manager position and continued to develop forms, tools and training to support accommodation services for employees.
- 2. Increase recruitment and retention of work force representative of Oregon's changing demographics. This includes veterans and people with disabilities.**

In addition to the above strategies:

- DHS continued to assess the agency's hiring and retention practices for people of color, veterans and people with disabilities at all salary ranges. Particular attention was placed on high level management positions. OEMS was used as a resource in these recruitments.
- The DHS Employee Resource Group Policy and Procedure has been approved by an initial committee and is pending approval from a second committee. Three ERGs currently exist (two unofficially): Black Employee Support Team, Hispanic Network (HispNet) and LGBTQQ Resource Team.
- OEMS has an intranet site that provides resources to support employees and encourage learning.
- DHS provided training and 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.
- OEMS with OHR has provided trainings specific to diversity and inclusion information, such as P.A.U.S.E.

3. Increase DHS implementation and practice of equity, diversity and cultural competency in workplace services.

- DHS programs, with the support of the OEMS service equity manager, developed local diversity strategic plans that include initiatives and strategies to support diversification of our work force and culturally appropriate delivery of services.
- OEMS reviewed agency policies and procedures to ensure that elements of cultural competency and cultural appropriateness are embedded throughout such policies.
- OEMS reviewed DHS legislative concepts and budget proposals to include consideration of the impact on specific populations and to provide consultation on cultural appropriateness.
- OEMS and DHS Director's Office have acknowledged through email and website the celebration of cultural events within the state.
- OEMS and DHS programs have cohosted events to develop relationships with different communities. Forums have been held in different locations to develop relationships with Latino, African American and Native American communities.
- Future forums will include other communities such as Asian/Pacific Islander and specific disability communities.
- Some DHS program districts continue to host local diversity conferences for employees, volunteers, community partners, community members and clients.

- DHS continues to bring diversity and inclusion as well as cultural humility to the forefront of the agency's values through the DHS Director's weekly messages or through the OEMS administrator messages to all employees (and public).

4. Increase evaluation, communication and collaboration to achieve affirmative action goals

- On a quarterly basis, OEMS reports out on work force diversity quarterly numbers that include current work force, hiring, promotions and separations.
- DHS hired a work force retention coordinator.
- DHS' affirmative action officer reviews periodic reports.

5. Improve ability to measure and benchmark data to document progress and barriers to achieving affirmative action goals.

- DHS created a work force diversity measure (part of the DHS NOW management system) that it continues to review and develop on a quarterly basis. This has led to a best practices recommendation plan. The plan has been designed as a rapid implementation plan. It focuses on recruitment and retention of people of color and people with disabilities.
- DHS continues 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 EEO-4 job group utilization¹

The following chart reflects the DHS/OHA work force makeup between June 30, 2012, and the most current available department totals on June 30, 2014. The total includes parity figures; parity is defined as a condition achieved in an organization when the protected class composition of its work force is equal to that in the relevant available labor force. The Governor's Affirmative Action Office establishes parity goals for each agency.

EEO-4 category	Women		People of color		People with disabilities	
	Parity	DHS	Parity	DHS	Parity	DHS
A. Officials and Administrators (SR 24-44)		71.22%		15.56%		3.45%
A01 Middle Management	43%	75.77%	13.60%	15.82%	7% ²	2.87%
A02 Upper Management	36.60%	62.55%	12.20%	13.06%	7%	4.56%
B. Professionals (SR 21-33)		75.99%		18.30%		3.09%
B02 Communication/Editor	41.70%	100%	11%	9%	7%	
B04 Nurse/Health	70.40%	85.71%	11.30%	4.76%	7%	
B07 Purchasing Agent/Analyst	43.20%	61.53%	5.30%	5.12%	7%	
B05 Physician/Dentist/Veterinarian	33.40%	33.33%	11.40%	6.66%	7%	
B09 Social Science/Planner/Researcher	43.70%	55.88%	5.30%	5.12%	7%	
B10 Personnel/Employment	57.60%	62.92%	11.60%	15.73%	7%	

¹ This summary is based on DHS EEO Report from DAS and an analysis completed by Berkshire Associates for DHS. Note that DHS does not employ people under the Protective Service Workers EEO job category.

² DHS has chosen to use the availability rate required by the Office of Federal Contracts Compliance Program. DAS uses 6% as the availability rate.

EEO-4 category	Women		People of color		People with disabilities	
	Parity	DHS	Parity	DHS	Parity	DHS
B11 Inspector/Compliance/Investigator	48.10%	71.42%	10.70%	15.64%	7%	
B12 Computer Analyst	32.40%	26.31%	13%	15.78%	7%	
B13 Attorney/Hearings Officer	30.60%	50%	7.90%	0%	7%	
B15 Accounting/Finance/Revenue	53%	68.53%	13%	16.85%	7%	
B16 Program Coordinator/Analyst	41.10%	74.55%	9.50%	16.30%	7%	
B1. Social Service Professionals ³						
B17 Social Services	60%	78.59%	15.70%	19.65%	7%	2.36%
C. Technicians		69.56%		13.04%		0%
C01 Health	75.50%	33.33%	33.33%	13.80%	7%	0%
C04 Computer	36%	100%	12.70%	0%	7%	0%
C05 Audio Visual	40.60%	50%	12.50%	9.20%	7%	0%
C06 Revenue Agent/Examiner	68.10%	90%	7.60%	10%	7%	0%
D. Protective Service Workers	N/A		N/A		N/A	
E. Paraprofessionals (SR 14-21)						
E01 Nonsupervisory	75.52%	58.10%	9.80%	29.65%	7%	3.07%
F. Administrative Support (SR 07-23)		88.63%		16.95%		3.58%
F01 Office Assistant/Specialist	81.05%	88.99%	15%	18.08%	7%	3.58%
F02 Accounting	81.05%	78.33%	15%	20%	7%	0%
F03 Office Management/M Vehicle Rep	81.05%	91.94%	15%	20.97%	7%	0%

³ New job group created from EEO B17 job group

EEO-4 category	Women		People of color		People with disabilities	
	Parity	DHS	Parity	DHS	Parity	DHS
F04 Adm Specialist/Support Svc Supv	81.05%	91.36%	15%	15.95%	7%	0%
F05 Other Support Specialist	81.05%	77.11%	15%	16.87%	7%	0%
G. Skilled Craft (SR 12-26)	29.96%	33.33%	16%	0%	7%	0%
G03 Trades/Maintenance Repair						
H. Service Maintenance Workers (SR 09-20)	30.90%	0%	19.18%	8.33%	7%	0%
H01 Service/Maintenance						

Analysis of EEO-4 Job Group Utilization Summary Chart

The following information identifies areas where DHS is under parity in EEO job categories as of June 30, 2014, and reflects our determination to increase the diversity of our work force with affirmative action initiatives:

A. Officials and administrators (SR 24-44)

Women: 0 under parity in this category.

People of color: 0 under parity.

People with disabilities: 16 under parity.

B. Professionals (SR 21-33):

Women: 0 under parity.

People of color: 5 under parity.

People with disabilities: 10 under parity.

B.1 Social service professionals:

Women: 0 under parity.

People of color: 0 under parity.

People with disabilities: 94 under parity.

C. Technicians (SR 12-26):

Women: 1 under parity.

People of color: 0 under parity.

People with disabilities: 2 under parity.

D. Protective service workers: (There are no DHS employees in this EEO job category.)

E. Paraprofessionals (SR 14-21):

Women: 0 under parity.

People of color: 0 under parity.

People with disabilities: 69 under parity.

F. Administrative support (SR 07-23):

Women: 0 under parity.

People of color: 0 under parity.

People with disabilities: 5 under parity.

G. Skilled craft (SR 12-26):

Women: 0 under parity.

People of color: 1 under parity.

People with disabilities: 1 under parity.

H. Service maintenance workers (SR 09-20):

Women: 3 under parity.

People of color: 2 under parity.

People with disabilities: 1 under parity.

Progress made or lost since the previous biennium

Overall DHS continues to meet or exceed parity in almost all job categories in employing people of color and women. DHS has experienced a small underutilization in the skilled craft workers' job category of women. DHS also has a small underutilization of people of color and women in the service maintenance worker job category.

DHS has worked to improve hiring and retention of people with disabilities. We are underutilized in each job group, according to the new 7% utilization rate the federal government suggests.⁴ It is important to note that statistical data for people with disabilities are dependent on voluntary self-identification. There is currently a barrier to collection of some information regarding employees with disabilities because Oregon state law prohibits inquiring about job applicants' disabilities.⁵ DHS has experienced a statistically significant adverse impact in the involuntary separations of Black/African American employees in the job categories of professional and paraprofessional. DHS also has a statistically significant adverse impact in the involuntary separations of employees that identify as two or more races and American Indian in the same job category of paraprofessionals.

July 1, 2015 to June 30, 2017

Goals, strategies and timelines for DHS Affirmative Action Plan

DHS will continue to emphasize focused initiatives to:

- Provide management 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 will provide training to all employees by 2018.
- 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 is and can be more of a resource for diversity across the state work force.

⁴ <http://www.dol.gov/ofccp/regs/compliance/section503.htm>

⁵ ORS 659A.133S

- 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. This system is a tool for monitoring and ensuring equal employment opportunity by identifying adverse effect 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.
- Encourage and support the development of employee resource groups (ERG) throughout the agency.

Department of Human Services AUDIT RESPONSE REPORT

1. 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 Nutrition 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 the 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. 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 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.

On June 27, 2013, the State Financial Reporting unit sent a year-end task list to all Shared Services staff that included a training section on prior period adjustments. Additional prior period adjustment training was sent on June 10, 2013, to all staff in the Office of Financial Services newsletter that included a training section on prior period adjustments. The State Financial Reporting unit provided prior period adjustment training on March 19, 2013, during a Receipting Unit continuous improvement meeting. The Grant Accounting manager now requires staff to submit balance transfer documents that affect prior periods to State Financial Reporting 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 reviewed the case with the private dental insurance and found that no reimbursement of CMS was required. The department also addressed reviewing applications for insurance policy disclosure and the requirement to send the information to HIG in a newsletter to field staff and addressed these issues at an AAA/APD Field Managers meeting in September 2012. All actions on this recommendation were completed in August 2013.

- 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 regard to compliance with federal regulations (exhibit G for the 2009-2011 contract period and exhibit F for the 2011-2013 contract period). The IGA or contract requires that exhibit F 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. This updated process will begin with the field reviews scheduled in September 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.

The Office of Financial Services implemented a new cost allocation model in July 2011. 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 implementation of the portal for the "grant-phase look-up" (the last major excel spreadsheet) was implemented February 1, 2013. The cost allocation system no longer relies on any spreadsheet maintenance and is updated by a user interface.

- 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.

DHS management believes that most of this recommendation has been resolved through the following actions:

- *Continued reinforcement by management of the importance of internal controls*
- *Limiting system access to that required to perform the duties of the position*
- *Monthly review of the RACF report by sub-administrators, managers or assigned personnel*
- *Regular business reviews in each of the field offices, ensuring that appropriate internal controls are followed, and*
- *Distribution of the conflicting access report; if there is an actual conflict on the report there is an expectation of immediate action/response.*

The DHS Data Collection and Reporting Unit (DCRU) has been providing a quarterly report to APD and SSP Field Administration showing if staff have conflicting access to a case over a span of several months. If

a staff person had conflicting access at any time during the period, even if not in the same month, a record is returned that conflicting access might exist.

However, during the last audit review a data timing issue was identified in our existing potential conflicting access report. When data was reprocessed for Calendar Year (CY) 2013, additional potential conflicting issuances were identified. To resolve this issue the report has been changed to report data through the most recent month available, but notes that the final three months of any period is preliminary for three months past when the month is originally reported. Corrected data reporting the possible conflicts was shared with both APD and SSP Field Administration.

The Conflicting Access Report has been regularly produced by the Data Collection and Reporting Unit in 2014. The data timing issue was resolved and coding changes implemented in the first report produced in March 2014, for the time period January 2014. Over the course of the year this report was produced quarterly, with each report showing any conflicting access by the month the conflict occurred, thereby giving a monthly report. As of December 29, 2014, all months for CY 2014 are represented, with the exception of December, which will be run in late January. For the 11 months represented, with over 929,000 cases records reviewed, there was one person meeting the conflicting access criteria. Each report was sent to representatives from Self-Sufficiency and Aging and People with Disabilities for any required follow-up or action.

2. 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 recommendations regarding Level of Effort (LOE) requirements to all of the grants listed in the audit. For some of the 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).

DHS and OHA are consistently looking for ways to increase MOE in some grants and ensure the legislature is aware of impacts to MOE on others. DHS and OHA strive to understand all grant Matching and MOE requirements and look for innovative ways to maximize both.

Management of LOE and Maintenance of Effort (MOE) is an ongoing focus within the agencies as part of successfully managing our federal grants. As MOE and Matching requirements do change with new grants this is never truly complete. In addition staff turnover requires “white” papers and other trainings, including self-directed training, on LOE requirements in both DHS and OHA. In addition at times other agency grants are needed to be researched. This is an ongoing part of what DHS and OHA do to manage grants.

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.

In fiscal year 2013, OHA leveraged an additional \$230 million in federal funds as part of the five-year Medicaid waiver with Center for Medicare and Medicaid Services (CMS) known as DSHP (Designated State Health Programs.) Investments by CMS in DSHP are a strong partnership between OHA and the federal government deemed necessary to implement the health system transformation.

We will continue to 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.

3. 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. At the time of the audit, Child Welfare was staffed at

approximately 67% of the need given the current workload. In 2013, the legislature allocated additional positions to Child Welfare, resulting in a staffing ration of approximately 85% of the workload. This increase in staff has resulted in a significant increase in face to face contracts with children, both in foster care and in home.

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.

The following is a list of some of the workload reduction efforts which have been implemented in the last couple of years, or are in the process of being implemented statewide:

- *Changes to face-to-face requirements to come into alignment with Federal expectations.*
- *Elimination of certain redundant letters.*
- *Development of templates for certain legal notices and actions.*
- *Elimination of a six-page report previously required for guardianship reviews.*
- *Changes to CRB operations, leading to a reduction in duplicate reviews on cases.*
- *Elimination of CRB reviews for children who are on Trial Reunification placement.*
- *Increased access to SpeakWrite for caseworkers to allow for dictation of notes.*
- *Increased investment in technology solutions (tablets, laptops, netbooks, GPS devices, Digital Voice Recorders etc.) to assist workers in being more efficient while in the field.*

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 was 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 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. This office realigned its resources to better match the flow of a case in the field, strengthening resources to support reunification practice.

These re-organization efforts also allowed for better focus on child safety with their family. The Permanency team moved from an adoption focus to a focus of permanency for children which includes the responsibility of reunification, adoption and guardianship. The reunification focus is reinforced through consultation to the field by safety consultants if the case is early on in the Child Protective Services (CPS) process, or the permanency consultants if the case has been open for services for an extended period of time.

In addition, the department has been 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 focuses 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 the expanded 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. Implementation of the service array was completed in 2014. Staged implementation of Differential Response began in three counties (Lane, Klamath, and Lake Counties) in May, 2014. The next counties (Washington, Linn, Benton and Lincoln Counties) are preparing for implementation in April 2015, and a statewide schedule has been developed that will complete implementation in 2017. Finally, in preparation for Differential Response, the department conducted refresher training for all line supervisors in the elements of the Oregon Safety Model. Intensive coaching has been provided the supervisors to assist them when they return to their units and begin assisting line workers in the application of the model. This refresher has in part focused on how to safely maintain a child

at home while working with the parents, as well as, what conditions must be met for a child who was placed could be returned to their home.

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 and the courts, 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 has increased over time. We are in the process of expanding the collaboration statewide.

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 demonstrated steady improvement 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 OR-Kids, the technology system that supports child welfare, 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) worked with Central Office and Lean Leaders to create a series of lean processes and branch protocols which have been expanded statewide. Forty-two business processes which were impacted by the implementation of the OR-Kids system were mapped, and redesigned to the leanest business process flow in an effort to more closely align the 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.

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 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.

4. DHS/OHA: Health and Human Service Caseload Forecasting: Ways to Increase Confidence, audit # 2013-03, (dated February 2013)

DHS and OHA agree that accurate caseload forecasts are critical for agency budgeting and legislative allocation of limited state funds. Since both agencies are required to report to the Emergency Board and would prefer to avoid unnecessary rebalances, both agencies have a strong incentive to support forecasts which are neither too high, nor too low.

As documented in the report, the DHS and OHA Office of Forecasting, Research and Analysis (OFRA) has knowledgeable staff, uses reasonable methodologies, and produces forecasts that are generally accurate, have improved over time, and have no indication of overall bias. It was also determined that OFRA's forecasts are only marginally less accurate than those produced by Washington State's independent Caseload Forecasting Council. OFRA performs an array of supplemental research, analysis, and consulting services for DHS and OHA that would still be needed if the unit was moved out of the agencies.

The report also notes that forecasts are inherently uncertain for a variety of reasons. However, DHS and OHA believe that federal and state policy and procedures have the largest impact, with economic and demographic impacts secondary. While the forecasting unit strives for accuracy, subsequent adjustments and corrections are to be expected. The realistic expectation of inaccuracy is one of the primary reasons the forecast is updated twice each year and incorporated into the budget adjustment requests submitted to the Emergency Board.

The report describes how the forecasted 2011-13 caseload for Aid to the Blind and Disabled program (ABAD) varied over the course of seven forecast cycles. DHS and OHA generally agree with the basic facts as presented, but not with the view expressed in the report that the error was due to a lack of independence or that more than half of the error was not justified by the information available at that time. The majority of the caseload increase which ultimately proved to be wrong was discussed and approved in the fall 2010

forecast by the Medical Assistance Program Caseload Advisory Committee, which included staff from both the Department of Administrative Services (DAS), Budget and Management Division (BAM) and the Legislative Fiscal Office (LFO). While not noted in the Fall 2010 DHS and OHA Caseload Forecast report, one of the factors that contributed to the inaccuracy was the fact that Social Security had experienced a steep increase in disability applications since the Great Recession began. This had been widely reported in the national press, so forecasting unit staff considered it reasonable to anticipate some increase to the rate of growth for the ABAD caseload.

DAS Budget Policy Analysts and LFO staff have participated in the caseload forecasting process for many years. In addition, since DHS and OHA split into separate agencies in July 2011, formalized governance processes have been created to oversee all shared services units, including forecasting. As mentioned in the report, the forecast unit administrator reports to the DHS Chief Financial Officer and the OHA Budget Director, and the unit itself operates under authority of the DHS and OHA Joint Operations Steering Committee (JOSC). JOSC has authorized two governance documents that pertain to the forecasting unit: a Service Level Agreement which lays out the unit's key responsibilities and deliverables, and a Caseload Forecast Advisory Committee Charter which specifies the authority, roles, and responsibilities of the committees, their members, and the forecast unit.

The forecasting unit has also documented key processes and established performance metrics. Documentation includes monthly forecast accuracy reports, methodology(s) used to create the forecast for each caseload area, key process flow charts, an annual calendar for scheduled work, and a unit performance scorecard.

DHS and OHA strive to be transparent. To that end, an internet website has been created that is expected to go live within the next two weeks. It will be easily accessible from both the DHS and OHA home sites. The new website will include work products (e.g. caseload forecasts and monthly variance reports), administrative documents (e.g. materials on governance and methodology, names of advisory committee

members, etc.), and links to other forecasting units. DHS and OHA have been routinely posting forecasts online and the bi-annual forecasts going back to 2006 are currently available.

- To improve the independence, oversight, and transparency of the forecast unit, we recommend the Department of Human Services and the Oregon Health Authority:
 - Consider creating a policy oversight committee responsible for review and adoption of caseload forecast policies and procedures, and to help ensure forecaster independence.

A technical oversight committee was created to:

- 1) Review and make recommendations to the DHS/OHA Joint Operations Steering Committee (JOSC) concerning the forecast unit's policies, procedures, governance, methodologies, etc.*
- 2) Serve as an independent channel for forecasters (or anyone else) to raise issues they perceive as jeopardizing or affecting forecast quality or forecaster independence.*

A charter for the committee was drafted and reviewed by DHS COO, OHA COO, DAS CFO and LFO. The charter was submitted to JOSC and received final approval on November 21, 2013. Committee members were recruited, with recommendations solicited from Senator Devlin, John Mullin (HSCO), DHS/OHA executive and program leadership, DAS and LFO.

- Continue using the eight caseload forecast advisory committees as the arena to debate forecast risks, assumptions and methodology, and to advise the forecasters on the caseload forecast numbers.

The forecasting unit continues to use Caseload Forecast Advisory Committees to provide information on factors that impact program utilization, and to provide input on the proposed forecasts. Occasionally committees are added or discontinued when the forecasting need changes.

- Consider adding additional external representation to the eight advisory committees from the public, academic, non-profit, and/or private sectors.

Solicitations for volunteer committee members were sent to Senator Devlin, John Mullin (HSCO), DHS/OHA executive and program leadership, DAS and LFO. We identified one or two additional participants for most of the committees – in time to participate in our summer 2013 mid-cycle meetings. We will continue to seek external participants to bring into the process.

In addition, the forecasting unit will continue to periodically survey external stakeholders who are not on the committees to get their input on the factors driving caseload changes.

- Record meeting minutes of the eight advisory committees that at a minimum include the key information or issues discussed and the advisory committee’s advice on the forecast numbers.

In early 2013 templates were created to capture meeting notes during both forecast development and mid-cycle meetings. The forecast meeting template was used and refined in spring 2013 and will be used on a regular basis going forward. The mid-cycle meeting template will be used and refined during the summer of 2013.

- Regularly evaluate the forecasts and publish an annual accuracy tracking report. Include in the tracking report an analysis of both the accuracy and statistical bias of the forecasts. Use the results to identify improvements in assumptions and methodologies.

DHS and OHA understand the importance of tracking and reporting forecast accuracy and using that information to identify possible improvements. The forecasting unit has tracked and reported forecast accuracy (by program area) for many years through Monthly Caseload Variance Reports which were shared routinely with all caseload forecast committee members. Starting in March 2013, these monthly reports have been posted to the new Forecasting website.

Starting in fall 2013, the forecasting unit will produce a new annual report which will provide a more summarized, but comprehensive view on the accuracy of the caseload forecasts across program areas and over time.

- Continue efforts to create a public web page dedicated to the forecast unit, and post its methodologies, advisory committee membership, advisory committee meeting minutes, forecast accuracy tracking reports, and the semiannual caseload forecast reports.

In February 2013, the forecasting unit launched a public web page:

<http://www.oregon.gov/dhs/ofra/Pages/index.aspx>

The forecasting page can be accessed directly (single click) from both the DHS and OHA home pages, and contains work products (e.g. caseload forecasts, client overlap charts, ad hoc research reports), accuracy reports, administrative documents (e.g. governance materials, committee membership, process flowcharts, forecasting methodology), etc.

- Include in the published semiannual caseload forecast reports additional detail on risks, assumptions, uncertainties, and how these factors could affect caseload estimates.

When the Spring 2013 forecast was published, the sections describing risks, assumptions and uncertainties were expanded. Going forward, the forecasting unit will strive to further expand this content.

5. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2012, audit # 2013- 07, (dated March 2013)
 - We recommend DHS and OHA management implement procedures for reviewing and evaluating program changes to identify any necessary revisions in financial reporting to ensure compliance with

GAAP. We also recommend management consider the need to revise the billing process or prepare year-end adjustments to ensure transactions involving shared services are reported in conformity with generally accepted accounting principles.

The Department of Human Services and Oregon Health Authority became separate accounting entities in fiscal year 2012. In order to maximize operational efficiency, these agencies retained shared administrative service functions. In the short timeline that was provided, the agency developed a shared service model and a new cost allocation and billing process that ensured the appropriate costs were billed to each agency. The agency did not consider the impact this model would have on the consolidated financial statements and that the materiality threshold would necessitate setting up an Internal Service Fund. The agency had Department of Administrative Services, Statewide Accounting and Reporting Services, set up a new GAAP fund (5006- Health Service Fund) that will be used to report the 2013 fiscal year-end adjustments for shared services in both agencies. DHS and OHA are preparing for the 2013 - 2015 biennium by setting up a new D23 fund pointing to this new Internal Service fund to properly record the accounting transaction during the normal course of business, rather than as a continual year-end adjustment.

GAAP Fund (5006- Health Services Fund) was created by SARS on February 15, 2013, with a July 1, 2012, effective start date. For Fiscal Year 2013, SARS will make an adjusting entry at year-end supplied by the DHS/OHA State Financial Reporting unit to properly record the activity of the Internal Service Fund. The new D23 fund (fund 3470) has been set up in DHS/OHA that points to GAAP Fund 5006 to properly record the daily operations of the shared services units for the AY2015 activities. All necessary structure has been updated using this new D23 fund beginning with July 1, 2013, activities.

- We recommend DHS management establish a process to better ensure all year-end adjustments are properly posted to the accounting records in order to facilitate accurate financial reporting.

During fiscal year 2012, the Department of Human Services implemented a new Child Welfare Case Management System (OR-KIDS). At the end of the fiscal year a balance of \$5.3 million remained in unreconciled manual payment advances to providers that overstated accounts receivable and understated

expenditures on the financial statements. We will add a review of the OR-Kids advance balance to our year-end task list to verify if there are outstanding balances and if a balance exists, make an adjusting entry on the financial statements.

During reporting year 2013, Shared Services added a review of the OR-Kids advance balance to its year-end reporting task list. As a result the advance was reclassified to the expenditure account by Fiscal Year 2013 end.

- We recommend department management fully capture all PEBB funds as part of the statewide cost allocation plan.

DHS and OHA Office of Financial Services Shared Services became responsible for the PEBB A-87 reporting in FY2012. During that reporting period, staff was trained on the correct method for reporting the PEBB operations fund, stabilization fund, and the insurance fund. DHS and OHA Office of Financial Services Shared Services has implemented this procedure and has continued it with the Fiscal Year 2013 reporting period.

The 2012 A-87 report was prepared by the Oregon Health Authority and included the PEBB Operations, PEBB Stabilization and PEBB Self Insurance Funds. Corrections for years 2010 and 2011 were calculated by the Department of Administrative Services and resulted in remaining excess fund balances. This resulted in additional Federal payback calculation of \$124,824.00 that was paid to the Department of Health and Human Services via Department of Administrative Services. Detail on the 2010 and 2011 remaining excess fund balance calculations can be obtained from the Department of Administrative Services.

DHS and OHA Office of Financial Services Shared Services will work with DAS Shared Financial Services to determine if any additional corrections for calendar year 2010 and fiscal year 2011 are necessary.

- We recommend the department maintain sufficient accounting records and other documentation as appropriate to support the federal and nonfederal expenditures reported for each quarterly report. Further, we recommend department management consider whether increased staff training is necessary. Finally, department management should submit corrected quarterly reports and reimburse the federal agency for any amounts owed due to insufficient matching funds.

After department review, the match required by the federal agency, Administration for Children and Family (ACF), was met with State funds along with non-State funds. The non-State funds came from the Division of Child Support, Citizens Review Board, Tribes and/or Portland State University. Documentation to support matching funds from the Tribes is kept with the program. The other entities receiving Federal funds supplied match documentation with the invoices they sent in to be paid. We have met the federal standard of submitting quarterly reports that have sufficient supporting documentation. There is no requirement for this information to be kept with the quarterly report. There is no need to reimburse ACF for any amounts owed due to insufficient unmatched funds since adequate match was achieved.

Child support is reported to ACF by both the Department of Justice (DOJ) and DHS. DOJ sends an email to DHS to confirm the amount of child support reported that is in lieu of spending Title IV-E funds as both reports must match. DHS confirmed from DOJ in March 2013 the amount filed for both federal and state funds to ensure both reports matched. The process to which DHS files the Title IV-E report for child support was then authorized by ACF. The report includes both Federal funds and State funds and then backs out the Federal funds leaving a balance for State funds. This balance is supported match by child support.

Prior period adjustments totaling \$570,000 were inadvertently included with the report submitted on June 30, 2012. This overinflated the match requirement for the report. The report was re-created to determine the appropriate amounts to be reported for each line. The adjustments will be made to the report for quarter ending March 31, 2013.

Additional research is still being conducted to ensure the accuracy of the quarterly federal report. Some of the prior period increasing adjustments included in the total referenced in the finding may be offset with prior period decreasing adjustments, therefore reducing the amount needing to be returned to Administration for Children and Family (ACF). Any adjustment needed is expected to be completed for the period ended December 31, 2014.

- We recommend department management continue to work toward developing a stable system that meets business needs, has accurate and complete reporting, and helps ensure compliance with the Foster Care Title IV-E state and federal regulations.

The State of Oregon did not accept OR-Kids; however, Oregon and the SACWIS vendor reached a Mutual Termination Agreement that ended vendor responsibility for the system on January 3, 2013. Oregon assumed responsibility for all operations and maintenance of OR- Kids. The department recognized the need to make substantial changes to OR-Kids, to address existing defects and identified design/functionality gaps. We initially organized and set goals to complete this work over the course of a 24 month period from the initial audit date. These changes will include increased system stability, remediation of inaccurately converted data, improved financial auditing, streamlined payment processing and ensured system compliance with State and Federal regulations.

As outlined above, since January 3, 2013, the State of Oregon has been responsible for the maintenance of our Statewide Automated Child Welfare Information System (SACWIS). Due to the size, complexity and instability of the system, the learning curve has proven to be a slow process. The department recognizes the original timelines given to remediate the Foster Care IV-E 2012 findings was ambitious and the fixes are progressing slower than originally anticipated.

The department has incorporated monthly system downtime to work on system stability. This has helped with unexpected system downtime. The department continues to perform manual clean-up of placement, financial

data and ongoing user error data fixes. The OR-Kids technical staff implemented and continues to work on stage 2 fixes and change requests, required to be implemented into production by our Federal partners.

The department continues to improve the system in ways that are gradually moving us toward achieving the recommendations from the audit. However, the complexity of the system and challenges in fully staffing the OR-Kids Technical Team has proven to be barriers to timely completion of the identified recommendations.

Focused efforts and great strides have been made to increase the stability of OR-Kids. These efforts have included:

- Smaller and more thoughtful build schedules.*
- More focused and thorough testing prior to the release of builds into production.*
- Increased resources and efforts around the operation and maintenance of servers.*
- Upgrades to the existing infrastructure of the system to support the system.*

Significant progress has also been made in regards to the data remediation efforts. This includes:

- The completion of a manual fix applied to the financial records that will prevent further inaccurate federal refinancing.*
- Completion of the analysis of eligibility remediation and the approval to use manual correction instead of any automatic remediation.*
- Completion of the analysis and approval of the strategic approach to remediate the adoption data.*
- Initial analysis and collaborative planning around strategic approaches to the remediation of the CPS and eligibility data is in progress.*

As much as this effort has progressed, competing efforts and limited technical understanding of the system and limited trained resources have delayed the progress. The original projected date of March 15, 2015 is now changed to December 31, 2015.

The issue around streamlined payment and process has been the focus of a current workgroup that has made significant progress. The following efforts have been completed or continue:

- A new remittance advice has been deployed in OR-Kids, giving providers a detailed account of their payments.*
 - A new contract payment invoice is in a pilot over three counties and four providers.*
 - A Computer-Based Training is in development to assist contracted providers in accurately submitting their billings.*
 - Standards have been developed for validating and authorizing payment for contracted services*
 - Systems have been created for submission and processing payments.*
 - Training is in development for agency staff that is expected to be deployed during the fall of 2014.*
- We recommend the department ensure all required documentation is completed, reviewed and maintained prior to certifying providers or determining children eligible for Foster Care IV-E reimbursement.

The Federal Compliance Unit trained IV-E specialists on the requirement of ensuring proper documentation for verifying child's age and the need to have the documentation maintained in the electronic case file. The IV-E specialists were also reminded of the importance of not claiming Title IV-E on an Expedited Certificate. Training occurred March 20 - 21, 2013. This was a mandatory training approved by management. The Federal Compliance Unit has bi-weekly conference calls with the IV-E specialists where specific eligibility requirements are discussed. After each conference call meeting minutes are shared (in the form of Questions & Answers) with all IV-E specialists and their supervisors as a reference tool. This will be an on-going technical assistance.

In Child Welfare, completion of a home study is one of the elements of the provider certification process. In one of the cases identified as having a home study issue, the eligibility worker made an error by identifying a provisional certification as a final certification. While the provider was subsequently certified, the department will adjust our Title IV-E claiming to reflect the two months of costs claimed in error. The

second case identified as having a home study issue involved a case that was certified through a Licensed Child Placing Agency. Licensed Child Placing Agencies are responsible for the certification of their own substitute care providers. We agree that the certification of one of these providers was not completed prior to child placement. We will further research this case and adjust our Title IV-E claiming accordingly. We will also review our licensing process for the Licensed Child Placing Agencies and make any necessary adjustments identified through this review.

An \$824 adjustment for one of the identified providers was made on March 20, 2013. Based on further research, a home study was located that had been completed by June 14, 2011. The child was not placed into this home until September 7, 2011, therefore the child met all Title IV-E eligibility criteria and no adjustment is necessary.

The audit findings were discussed at the Child Welfare Program Manager's meeting. The Licensed Child Placing Agencies certification requirements were review in conjunction with a review of all Title IV-E foster care eligibility (which includes certification and licensing) in preparation for a Federal Title IV-E Foster Care review held in July 2014.

All steps were taken for this corrective action plan however, based on the findings in the Federal Review; Oregon was found not to be in substantial compliance. Six out of 80 cases did not pass the federal requirements due to the same type of issues found in the Annual Statewide audit. Oregon will be required to submit a Program Improvement Plan to the Administration for Children and Families (ACF). Once submitted, the department will have one year to implement the Program Improvement Plan.

- We recommend department management prioritize the completion of the development of a report to alert eligibility staff when a client is nearing or exceeding the \$25,350 threshold, or when re-determinations are due. In addition, 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.

Federal Compliance Unit, Office of Business Intelligence, Office of Information Support and the Office of Financial Services continue to work on developing reports that Federal Revenue Specialists and the Federal Compliance Unit can use to monitor workload and compliance with TANF-EA eligibility rules.

The Federal Revenue Specialists (FRS) uses two methods to monitor when initial TANF determinations are required.

- 1. For children placed in foster care, the Office Manager's in every branch have developed an email communication process to notify when there is a new placement and a change in placement for every child in foster care. The FRS rely on these emails to complete the initial TANF determination and then use a combination of the OR-Kids Tickler system and review of the case when changes in placement occur. Unfortunately, the OR-Kids Tickler system is not reliable and the Eligibility Report which would allow the FRS to monitor their workload is not yet available.*
- 2. A new "EL-3010-D FRS Determination Notification" report was created to provide consistency in identifying the in-home cases that need a TANF determination completed. OR-Kids currently creates a Tickler for the FRS to complete a TANF determination when a case is opened. A majority of the cases that are opened on OR-Kids are closed at referral, which means DHS did not find any safety threats and no services are provided to the family. It is not appropriate to complete a TANF determination on these cases; therefore we had to develop a different mechanism to notify the FRS. A TANF determination should be completed when the DHS caseworker makes the decision that DHS will provide services to the family to mitigate safety threats to the child. This is covered in the "Business Process Guide" that was provided to the FRS at training provided March 20 & 21, 2013.*

The not-to-exceed \$25,350 monitoring report is still being developed. The Federal Compliance Unit continues to work with the Office of Financial Services and OR-Kids Business Analysts and the Data Collection and Reporting Unit. Estimated completion date of the new monitoring report is August 31, 2014. Based on the work to date, DHS continues to find inconsistency in how the financial data is processed in OR-Kids and then reported to the Statewide Financial Management System.

Annual redetermination notification continues to be an issue. The “Ticklers” created in OR-Kids are difficult to manage. Without a monthly report for the FRS’s to be able to use, we may continue to miss annual redeterminations.

The Department is still trying to finalize the data remediation plan, which should correct most of the conversion issues identified. Based on the latest estimates, eligibility and financial data remediation is not going to be completed until late 2014. Office of Information System resources who are assigned to the data remediation efforts are the same employees who are assigned to developing reports and other system fixes.

The five cases identified in the audit have been corrected and adjustments made within the accounting system to adjust the federal funds. These adjustments were reflected in the TANF Federal Financial Reports for the quarter ending September 30, 2013.

The report to notify staff of instances where the \$23,500 TANF reimbursement limit has been met, has been completed. This report was available in a User Acceptance Testing environment for several months and was moved to production in November 2014. This report is the EL-3008-S TANF \$20K Summary Report. This report lists any client whose reimbursement of services paid for by TANF funds is greater than or equal to \$20,000 over the past 365 days. In addition, a detail report was added so that a user can get all the transaction records that make up the noted amount for the client.

A second set of reports were developed that will help staff determine when a redetermination is due. This set of reports is grouped by the population served and for that population (foster care and in home) each eligibility type and status will be represented. The reports are:

EL-3015-S Foster Care TANF & XIX Eligibility Status Summary

EL-3015-D Foster Care TANF & XIX Eligibility Status Detail

EL-3016-S Foster Care IV-E Eligibility Status Summary

EL-3016-S Foster Care IV-E Eligibility Status Detail

EL-3018-S In Home Eligibility Status Summary

EL-3018-D In Home Eligibility Status Detail

It was determined that similar reports were not needed for the Adoption Assistance and Guardianship Assistance populations, as redeterminations are not required for these groups. Further, the complexity of the IV-E eligibility determination criteria led to a decision to have a separate set of reports for this area for the foster care population.

Four of the six reports (EL-3015-S, EL-3015-D, EL-3018-S and EL-3018-D) are in production. EL-3016-S and EL-3016-D are in User Acceptance Testing. This report was ready for Production as of early November, but it requires User Documentation before it can be moved. User Documentation is being drafted by the Federal Compliance Unit.

- We recommend department management complete their corrective action plan to ensure that verification of IEVS required screens is documented when determining client eligibility.

The TANF program, in partnership with the Office of Program Integrity Quality Control, and the Training unit has taken steps to improve the usage and appropriate narration of IEVS screens. The following actions have taken place with efforts continuing beyond June 2013.

In October 2012, the Quality Control (QC) unit began randomly reviewing a small sample of TANF cases each month statewide. The purpose of these reviews is to ensure TANF eligibility was correctly determined. The QC reviewer verifies financial information using the same IEVS screens that workers use to determine eligibility. The cases determined in error by the QC reviewer are reviewed with Policy staff at bi-monthly Error Staffing meetings and discussed with field staff at Statewide Monthly QC Panel meetings by video conference. In addition, the TANF analyst sends electronic mail reminders to field staff and their lead workers on the importance of narrating how income and other information was verified. The analyst includes a link to the Family Service Manual Worker Program Guide on narration.

In April of 2013, the Office of Program Integrity and the TANF program issued a special edition in the “On-Target” newsletter. The newsletter included an article on the QC reviews most common findings as well as

articles on appropriate narration of verified income and other information. The TANF program also contributed to the June 2013 “On-Target” article on narration and use of Social Security Numbers.

The TANF program and QC reviewer meet monthly to discuss means in which to improve accuracy and narration of financial information.

Beginning in September 2013 the Office of Program Integrity Quality Assurance, in partnership with the TANF program, began to pilot a Quality Assurance (QA) review tool for TANF eligibility. QA reviews are continuing in 2014 on a limited basis. While the QA reviews are broader than the QC reviews, QA continues to review financial eligibility and use of IEVS screens.

In the summer of 2014, the Training unit reviewed and revised the TANF training curriculum relative to checking IEVS screens. The Training unit continues to train on use and narration of IEVS screens to verify income and eligibility. In October and December 2014 communication transmittals were sent to all staff determining eligibility reinforcing the need to narrate that the appropriate IEVS screens were reviewed.

- We recommend department management ensure that hours of work are verified before being reported, as outlined in the state’s HHS-approved Work Verification Plan.

The department continues to perform annual quality control audits for the JOBS Work Verification Plan to ensure data being reported in calculating work participation rates is accurate. The threshold set forth in the State's approved Work Verification Plan is 90% or above. As a state we have consistently scored above the 90% threshold.

Although the audit results shows an accuracy rate of 95%, which exceeds the approved target, the department is committed to correcting and avoiding any identified errors. The TANF program identified and created a list of JOBS Work Verification branch and district point staff in the spring of 2013. The TANF unit has been relaying information through the point staff list whenever important updates need to

be communicated. The TANF program continues to partner with the Office of Information Services and Self-Sufficiency business analysts to make improvements to the databases in order to ensure accuracy of information being transmitted to Administration for Children and Families (ACF).

The TANF program completed the 2013 Work Verification JOBS Audits and the performance was 90.3% accurate. Some areas of the State with lower accuracy received an additional review and coaching. Local leadership and staff were convened to walk through the review process using another random case selection. This allowed them to see first-hand the information required to remain in compliance with the Oregon Work Verification Plan. In addition, training was provided to these areas on how to use the JOBS Activity Guidelines as an ongoing resource document for best practices.

The TANF program completed the 2014 annual JOBS Audits and the performance was 93.2% accurate. There were 1,987 participation cases reviewed. The site reviews continued to include staff, leadership, and partner meetings to debrief the review findings, as well as to address other common questions and policy clarifications.

- We recommend that department management strengthen controls to ensure that all documentation to support a provider's eligibility determination is retained and verify that providers with missing documentation are eligible to provide services.

Through the avenue of agenda items at Aging and People with Disabilities (APD) Supervisors Quarterly Meetings, APD Program Managers meeting, articles in the newsletter, "In the Loop", and a training module at the 2013 Regional meetings APD has worked to remind managers and staff of the policies and documentation required to support a provider's eligibility and forms that must be retained within the provider files. The APD offices have obtained the missing documentation for all of the providers listed except for one. The department is in the process of making adjustment to the federal claiming for those questioned costs. APD is also working to implement scanned files for field offices. The first step of this

project will be on-line client files. After this is completed, APD is exploring the possibility of having provider files scanned and on-line as well.

- We recommend that department management document the procedures for completing the annual reviews of nursing facilities and establish controls to ensure reviews are completed in accordance with these procedures.

The department had initially planned on contracting with a CPA firm to complete future Nursing Facility Cost Reviews, however the department reconsidered this approach. Department management has made significant changes to the Nursing Facility Cost Review process. The department hired a Program Analyst 4 (PA4) to assist on these reviews. The PA4 and an Operations and Policy Analyst 3 are working on the process. In addition, the department has implemented and documented management review of this process. Draft procedures were completed in early 2014 to document the process and finalized in June 2014. These procedures are reviewed periodically to make necessary revisions.

- We recommend department management implement procedures to ensure the department uses the federal financial participation rate in effect at the time a transaction is recorded and reimburses the federal agency for the overdrawn ARRA funds.

In March 2013, the agency completed an in-depth review of all expenditures receiving ARRA funds that occurred July 1, 2011 and later to ensure the proper federal financial participation rate was used. An entry was completed in the Statewide Financial Management System (SFMA) to adjust the excess ARRA funds and the Centers for Medicare and Medicaid Services (CMS) will be refunded for the overdrawn funds. The adjustment was completed March 19, 2013. The PCA's associated with current period activity have been disabled. All prior period activity is reviewed each quarter to ensure compliance.

- We recommend department management strengthen controls to ensure documentation is maintained in the case files sufficient to demonstrate compliance with federal requirements.

Upon subsequent review, the department found all of the four self-sufficiency cases referenced above as missing information on private health insurance were not in error. We believed that the applications used to determine medical eligibility were completed and included answers to the private health insurance information questions. In the four instances the applications we reviewed indicated that the individual did not have private health insurance. Unfortunately, this information was not communicated prior to the issuance of the management letter. In an effort to provide continuing guidance on policies and procedures to eligibility staff, an article appeared in the self-sufficiency newsletter addressing the requirement to obtain private health insurance information at each eligibility determination.

Aging and People with Disabilities (APD) will send reminders and provide an informational/training module on the importance of documenting private health insurance, as well as what needs to be retained in a client's case file and for how long.

Through the avenue of agenda items at APD Supervisors Quarterly Meetings, APD Program Managers meeting, articles in the newsletter, "In the Loop", and a training module at the 2013 Regional meetings APD has worked to remind managers and staff of the policies and documentation required to support a client's eligibility and forms that must be retained within the client files. The APD offices have obtained the missing documentation and are working to have the improper payments billed back to clients. If necessary, the department will make adjustment to the federal claiming for those questioned costs. APD is also working to implement scanned client files for field offices so that all documentation will be readily available.

- We recommend management implement and follow internal controls to ensure the review for suspension and debarment is performed and documented for all contracts, including price agreements.

The Office of Contracts and Procurement (OC&P) contacted the Oregon Department of Administrative Services (DAS) Procurement Services and requested contractor self-certification language relating to

suspension and debarment be added to DAS statewide price agreements. DAS reports this amendment is being made to their statewide agreements as they come up for review.

The Office of Contracts and Procurement also added debarment and suspension vendor self-certification language to all DHS and OHA purchase orders processed effective March 18, 2013.

- We recommend the department update the cost allocation plans to reflect current practices and ensure future changes are communicated timely.

Historically the agency submitted biennial updates to the cost allocation plan, and submitted changes to the plan annually when significant changes were made. There were not significant modifications to the plan during the last audit year, so an update was not submitted to the Division of Cost Allocation.

The agency agrees that updates to the plan should be submitted annually, even if no changes are made. Further, the agency communicated with the Division of Cost Allocation seeking guidance on their process for the submission of amendments to the public assistance cost allocation plans regarding mid-year modifications.

Amendments to the DHS and OHA Cost Allocation Plans were submitted to the Division of Cost Allocation on June 6, 2013, for review. These amendments were to take effect with the start of Fiscal Year 2014.

6. DHS/OHA: Public Assistance: Improve Eligibility Procedures and Consider Approaches of Other States audit # 2013- 10, (dated May 2013)

This audit compared five data sets to records of people receiving benefits under three federal programs: Medicaid, the Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF).

These programs weave together to form Oregon's safety net. During the recent recession and over the past several years, the Legislature and two governors have made strategic policy choices designed to strengthen that net and keep families stable until they can get back on their feet.

The periods covered in the audit varied but most were for the fiscal years 2011 and 2012. Over those two years, the combined benefits administered were \$11.7 billion. The three programs served 1.4 million Oregonians for those two years. The audit initially questioned benefits totaling about \$2.8 million, approximately 0.02 percent of the combined costs of the program over the two years.

For the purposes of this audit, the Secretary of State used five data sets to compare records of people receiving benefits under Medicaid, SNAP and TANF.

- *Social Security death records;*
- *Oregon Lottery winners;*
- *State prisoners;*
- *PERS retirees; and*
- *DHS/OHA employees.*

The audit found 5,018 record matches across the five categories. A matched record does not mean an incorrect benefit. DHS/OHA review determined that the information presented in the audit would not have changed the benefits for about 3,200 matches based on current law and policy. Another 600 of the death record matches found the person on the record and the actual benefit recipient were not the same person, and subsequent analysis would not have changed the benefits. Miscoding of the Social Security number (SSN) in the computer system was the most common reason for this occurrence.

In about 1,200 of the 5,018 matches, the people initially appeared ineligible and may have received a benefit they should not have received. This is about 0.09 percent of the combined enrollment of the three programs.

The agencies continue to strive for the greatest accuracy. This audit pointed out a few areas where changes in policy or practice could enhance accuracy even further.

The audit also looked at policies developed by the Legislature and Governor's office to provide public services to Oregonians living in poverty and protect our most vulnerable citizens. Under statute and through policy, DHS and OHA have streamlined the eligibility processes and reduced unnecessary bureaucratic barriers that slow critical services to people in need and create waste and inefficiency in the system.

This has been a successful strategy as evidenced by how low-income Oregonians fared during the recent recession compared to other states. Since 2008, the number of people receiving SNAP has increased substantially. Despite the record-level caseloads, Oregon made process improvements that reduces the wait time for food benefits from more than one week to same day or next day service for most participants. Since 2008, the number of people receiving Medicaid has also increased substantially and overall accuracy rates have held steady or improved.

During the recession, the children's uninsurance rate dropped from 12.3 percent to 7.2 percent, providing financial stability to the families of more than 100,000 children. From 2009-2011, Oregon was one of the top two states for reducing the number of children without coverage. Also during the recession, SNAP was a key factor in holding the state's food insecurity rate steady. Now that these policies are in place and have proven to be effective, it is time to close the large lumpsum loopholes in a way that allows Oregon to continue providing services to our state's most vulnerable people effectively and efficiently without letting people who can support themselves slip through.

The audit raised questions of both accuracy and policy. DHS and OHA continue to believe that there is an appropriate trade-off between these goals.

More complex eligibility criteria impose higher administrative costs, often result in more inaccurate eligibility determinations, and restrict access to the program -- even among those who are eligible under the

more complex requirements. Since 2002, Oregon has made strategic choices to streamline policies and reduce unnecessary red tape – while keeping adequate oversight – to help our state’s people with very low incomes receive the services they need so they can get back on their feet. As a result, the hunger rate has stayed stable in our state as it has increased in others. And our rate of uninsured children has plummeted.

The key is to balance the need for benefits with policies that make sure only qualified people receive them. That is the course both agencies have pursued for more than a decade.

DHS and OHA have taken numerous actions related to the original audit recommendations. These actions, and those that are still in process, are outlined below. In summary, the two agencies have reviewed the 5,018 cases originally identified as having a match to one of the databases used by the Secretary of State auditors. DHS and OHA have, or are in the process of writing overpayments, further researching or recovering about \$1.8 million in benefits identified during this review. In addition, hundreds of staff from both agencies have been trained on improved verification processes and tools. DHS has asked for approval of waivers that allow changes in SNAP client change reporting requirements. The new centralized EBT card replacement unit has been expanded and now provides card replacement services statewide. Analysis of the effectiveness of identified federal databases have been tested and others continue to be reviewed. Various other internal processes have been reviewed and improved.

Below is a listing of the original recommendation and the specific actions that have been taken to address the findings in the report.

- Work with the Governor and the Legislature to consider changes to Oregon’s public assistance eligibility and reporting options, balancing the neediest with the most prudent use of public resources.

DHS and OHA continue to improve public assistance eligibility systems to ensure accuracy and reduce administrative costs. DHS and OHA continue to be committed to working with the Legislature, the federal government, and our partners to adjust policies to help the neediest Oregonians in ways that are productive,

minimize administrative costs and avoid using resources where they are not needed. DHS and OHA have also continued to support Congressional efforts to end SNAP benefits for substantial lottery and gambling winners.

A waiver allowing DHS to act on returned mail was approved for implementation September 2013. An informational memorandum transmittal was provided to our field staff on August 15, 2013, to provide guidance on the new policy.

The SNAP program also reviewed policy options with partners regarding resource limits on the TANF funded resource information pamphlet, which qualifies many SNAP clients to be categorically eligible. The program adopted a state option to put an asset test on this program. DHS developed policy and training for this change and began implementation in January 2014. The resource limit is \$25,000 in liquid assets. SNAP also submitted a waiver request that would allow clients in the Simplified Reporting System (SRS) to report resource changes mid-certification period when this liquid asset resource limit is met. DHS submitted this request to the Food and Nutrition Service (FNS) on October 18, 2013. However, with the passage of the Farm Bill, states are allowed to end SNAP benefits for substantial lottery or gambling winners. In Oregon we have defined substantial as \$25,000. The bill also encouraged data exchanges with state lottery and gaming departments. We are currently working on setting up such an agreement with the Oregon Lottery.

At the time of the audit, adults covered by the Oregon Health Plan (OHP) Standard benefit package and children on OHP Plus had 12-month continuous eligibility. In general, continuous eligibility means that once an individual is determined eligible for Medicaid, the state may provide up to 12 months of eligibility, without a redetermination, regardless of changes in income or most other circumstances which otherwise would render the individual ineligible for Medicaid. OHA had intended to submit a request for an amendment to the state's 1115 Medicaid Demonstration, to become effective with implementation of the Affordable Care Act provisions in January 2014 that would have authorized expanding 12-month continuous eligibility for all adults on OHP. In response to the audit, DMAP was discussing including in its amendment

request exceptions to the continuous eligibility policy that would require OHP recipients to report large lump sums, such as lottery winnings, and have them count for eligibility.

However, in May 2013, prior to the state's submission of such a request, the federal Centers for Medicare and Medicaid Services (CMS) issued clarification about what a 12-month continuous eligibility waiver for all adults might involve in 2014, including a potential reduction to a state's Medicaid match rate.

In February 2014, the federal Department of Health and Human Services Centers for Medicare and Medicaid Services (CMS) offered states the opportunity to apply for an opportunity to implement 12-month eligibility for adults, with an adjusted FMAP rate. The State has elected not to pursue this option at this time due to the reduction of available federal matching funds and the impact on the state budget of such an implementation. Oregon continues to implement 12-month continuous eligibility for children.

- Work with the Governor and the Legislature to reconsider the state's Medicaid waiver provision that exempts new income and assets from review during a 12-month medical certification.

Under the regulations for the Affordable Care Act (ACA) at 42 CFR § 435.916, periodic redeterminations of Medicaid eligibility, the federal government requires that the agency must re-determine the eligibility of Medicaid recipients, with respect to circumstances that may change, at least every 12 months, must have procedures designed to ensure that recipients make timely and accurate reports of any change in circumstances that may affect their eligibility during the 12-month certification period and must promptly re-determine eligibility when it receives information about changes in a recipient's circumstances that may affect eligibility. Also, if the agency has information about anticipated changes in a recipient's circumstances, it must re-determine eligibility at the appropriate time based on those changes.

Under OAR 410-200-0235, Oregon Administrative Rules drafted to comply with the ACA, OHP enrollees are required to report changes in circumstances affecting eligibility for beneficiaries within 30 calendar days of their occurrence. This includes:

- (A) A change in source of income.*
- (B) A change in employment status.*
 - 1) For a new job, the change occurs the first day of the new job.*
 - 2) For a job separation, the change occurs on the last day of employment.*
- (C) A change in earned income more than \$100. The change occurs upon the receipt by the beneficiary of the first paycheck from a new job or the first paycheck reflecting a new rate of pay.*
- (D) A change in unearned income more than \$50. The change occurs the day the beneficiary receives the new or changed payment.*
 - 1) A change is considered reported on the date the beneficiary or authorized representative reports the information to the Agency.*
 - 2) A change reported by the beneficiary or authorized representative for one program is considered reported for all programs administered by the Agency in which the beneficiary participates.*

This administrative rule became effective October 1, 2013.

- Take the necessary steps to gain access to the SSA's real time, online verification system and implement its use statewide.

Culminating an effort that had been underway prior to the beginning of the audit, DHS and OHA have been certified by the Social Security Administration (SSA) to receive the real-time online verification system data. DHS and OHA made the new application available to field staff in August 2013 and sent a transmittal

explaining the new screens to the field on September 4, 2013. DHS Central Office also reviews SSA-related error reports.

- Require initial verification and continual monitoring procedures for categorically eligible recipients. Promptly notify SSA of any information that may disqualify an individual from receiving SSI benefits.

The department contacted the SSA's Regional Office in Seattle to confirm whether or not the local offices should be accepting information about potential additional income being received by SSI recipients. The SSA Regional Office confirmed that their local offices should be accepting this information and looking into it. Aging and People with Disabilities (APD) re-established procedures for all staff to follow, wherein they will report to SSA when they learn of additional income that was not previously known.

A note was added to the Aging and People with Disabilities (APD) Oregon Supplemental Income Program (OSIP) Manual in July 2013 instructing workers to complete and send SSA a SDS 538A form when assets are identified that would result in the ineligibility for Oregon Supplemental Income Program Medical (OSIPM) if an individual were not assumed eligible. This process is now reinforced in training provided to staff.

- Provide caseworkers with clear policies, procedures and guidance on eligibility verification processes that comply with federal regulations.

Please see below.

- Provide caseworkers with regular training on verification processes and provide them with appropriate guidance.

Please see below.

- Ensure program managers are provided adequate training on federal requirements for their programs.

DHS and OHA continue efforts to improve training and guidance on eligibility policies and procedures. We are developing better analysis of error trends that allow us to target education around specific areas of eligibility and to monitor improvement. We will continue to incorporate information from this audit into the targeting process. In addition, we have developed new tools, including quick reference guides, regional training events and special newsletters to improve results.

Some of the specific efforts include a policy transmittal sent to all Oregon Department of Human Services Self Sufficiency and Aging and People with Disabilities field staff on April 15, 2013, regarding the use of Social Security Numbers and T-numbers for the SNAP program and a special edition “On Target/In the Loop” newsletter that was sent to staff in June 2013 in response to the findings from the audit. This was in addition to the article that had already been included in the May 2013 “In the Loop” newsletter. A documentation matrix was also developed and distributed to staff as a quick reference guide.

In addition, the department has developed information for branches to place in their lobbies discussing the need for clients to secure their cards, and Communications has incorporated card safety and security into the Oregon Trail Card web page and client notices. This is one of our highest traffic sites.

DHS has completed 27 meetings throughout the state where we shared information regarding the audit, with tips, tricks and tools (including the documentation matrix mentioned above) to avoid the types of errors that were found in the audit. In total, more than 400 field staff representing APD, Self Sufficiency and Child Welfare staff attended the trainings. Staff members attending the trainings take materials back to their offices to share with co-workers who were unable to attend. All training materials were also posted to the Regional Meetings website.

Affordable Care Act (ACA) trainings given to the OHA Statewide Processing Center in September and October 2013 incorporated some of the issues noted in the recommendations from the audit report. Items

addressed in these trainings include identifying and addressing SSN mismatches and using information obtained from the federal hub to verify information provided by applicants. Additional training materials have been developed which focus entirely on issues identified through the audit.

Information regarding verifying SSN's via the legacy system has been included in training material that began to be presented to staff in late May 2014. Also included in the training material is information about how the SSN is verified via the federal hub when the request for health coverage has been approved by the Siebel system. OHA Statewide Processing Center also has material available to staff outlining the procedure for verifying the SSN of individuals newly added to the legacy system.

- We recommend that DHS/OHA Office of Payment Accuracy and Recovery obtain access to and use the SSA Death Master File as the primary data source for matching to death records.

This recommendation is partially implemented. The Office of Payment Accuracy and Recovery (OPAR) agreed to explore the use of the SSA Death Master File. OPAR currently uses Oregon's Vital Records data as its primary data source. We do this because it is the most accurate source of date of death data for our client population. The SSA file would give us access to out-of-state deaths, and this could have value as a primary source for this specific information.

OPAR ordered the most recent quarterly SSA Death Master File. Upon receipt we evaluated the usefulness of the out-of-state information provided by SSA as a pilot project. The OPAR Data Match Unit (DMU) completed a cost benefit analysis of using the SSA Death Master File and found a potential savings in year one of \$3,000. Subsequent years could potentially show a savings of approximately \$7,000 a year. To realize this savings, DMU staff would have to be taken off other assignments such as the Incarceration project. This would result in a loss of cost avoidance of \$27,000 in the first year and \$23,000 in successive years.

As a result, OPAR will put this match concept on indefinite hold until full staffing of the Data Match Unit can be achieved at which point installation of this match would be reconsidered.

- We recommend that DHS/OHA Office of Payment Accuracy and Recovery use the SSA Prisoner Verification System the agency has access to as part of its information exchange agreement with SSA.

This recommendation is partially implemented. OPAR is in the process of addressing the technical issues that accompany accessing the SSA Prisoner Verification System data, however this process is on hold until additional staff resources can be provided. Once these issues are addressed and overcome, OPAR will look to include use of this data as a part of its Corrections Match process.

- We recommend that DHS/OHA Office of Payment Accuracy and Recovery work with Oregon State Lottery and other state agencies to obtain access to client information that can affect eligibility, such as earned income through winnings and retirement payments.

This recommendation is partially implemented. DHS is currently working with the Oregon State Lottery (OSL) on processes to help with the identification and intervention of prize payments to assist with resource identification of eligibility and recovery of monies owed. Currently, DHS has Legislative support for a concept requiring information sharing between OSL and DHS. If all goes well, a concept will be introduced in the 2015 legislative session.

We continue to work with the Oregon State Lottery as we attempt to determine the best way to accomplish effective information sharing as recommended by the audit. Work on regular access to PERS information is on hold until the work on Lottery data is completed, though the process established for ad hoc PERS access will continue as needed.

- Continue work to identify recipients with large numbers of reportedly lost or stolen cards and implement a process for follow-up and possible investigation.

DHS initially created a central unit to replace lost or stolen cards in 2012 and to take actions to reduce the number of replacement cards and prevent misuse. As noted in our original response, the new process has reduced the issuance of replacement cards.

Statewide rollout of the centralized electronic benefit transfer (EBT) card replacement unit process was implemented January 15, 2014. This unit is now the primary replacer of all lost or stolen cards, except for specific exceptions outlined in the Field Business Procedures Manual. DHS sends a letter to households with four or more cards replaced in the last twelve months to reinforce that clients need to secure their card. The process is statewide and has reduced the number of replacement cards by 19% since the Replacement Line started.

- We recommend that DHS/OHA Office of Payment Accuracy and Recovery review remaining matches and take necessary action to recover overpayment through collection efforts up to and including prosecution.

This recommendation has been implemented. As discussed in detail below, all of the potential overpayments identified and forwarded to OPAR are in various stages of investigation, overpayment writing, and recovery. Those warranting additional investigation for fraud have been forwarded by DHS and OHA to OPAR's Fraud Investigation Unit as appropriate. In addition, DHS and OHA have followed up with health plans and providers to recover inappropriate Medicaid payments.

The audit report identified 5,018 case matches involving about \$34.5 million in benefits. As we mentioned in our original response, most of these matches did not indicate inappropriate payments. In 3,183 cases (involving \$24.2 million in benefits) the match information provided during the audit would not have changed the benefits these clients received under state policy and federal law. In addition, 609 matches (involving \$7.5 million in benefits) were death match cases in which the deceased person in the SSA file was not the same as the person receiving benefits. The most common cause of these mismatches was incorrect entry of an individual's Social Security Number in the program's system.

This left 1,226 cases involving about \$2.8 million in benefits as possibly issued in error. Since our original response we have further analyzed the 1,226 possible error cases.

- We have recovered about \$500,000 in Medicaid capitation payments from managed care plans for 289 deceased persons and 159 persons who had some period of incarceration. These figures include some costs incurred outside of the original audit period. We are also pursuing an additional approximately \$483,000 in capitation payments for deceased or incarcerated Medicaid clients from terminated health plans. We may not recover some of these payments if the provider is no longer operating.*
- We have recovered about \$33,000 in fee-for-service Medicaid costs from providers who billed for services after the clients date of death. We are continuing our review of another approximately \$7,000 in fee-for-service Medicaid payments.*
- We recaptured approximately \$54,000 in unspent SNAP benefits remaining in 184 deceased client accounts.*
- We forwarded 21 PERS Medicaid matches for deceased client cases involving about \$406,000 in benefits to our Estates Administration Unit. In total, 15 of these cases (those without a living spouse) involving about \$297,000 have been worked. This resulted in about \$8,000 in collections from estates. While there were additional questionable SNAP cases involving deceased persons, we do not collect SNAP benefits from estates.*
- We did not attempt to collect overpayments on 54 SNAP cases involving about \$18,000 in benefits used after the client died, largely because identification of the user and collection is difficult for the amounts involved.*
- Based on federal guidance and state policy, we did not pursue overpayments on 219 incarcerated SNAP cases involving about \$101,000 in issued benefits.*
- In 55 cases involving about \$181,000, we did not pursue overpayments from providers for services provided clients due to our error.*
- We have written 102 client overpayments involving about \$558,000 in total benefits. Included in this total are 88 PERS recipient related overpayments involving over \$514,000 in SNAP, Medicaid and*

TANF benefits. In many cases, the overpayment amounts were different than the amount of benefits originally questioned in the audit.

- *After our review, we were able to determine that about \$613,000 in SNAP, Medicaid and TANF benefits provided to PERS recipients were appropriate. We also found appropriate approximately \$72,000 in Medicaid benefits provided to lottery winners.*
- *We are still reviewing three cases for possible SNAP and Medicaid overpayments involving about \$1,000 in payments.*
- *We determined that some of the remaining questioned payments were appropriate or partially appropriate, we lacked critical information, or the amount was too small to justify the cost of collection.*

7. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2013, audit # 2014- 09, (dated April 2014)

- We recommend department management improve controls in the Receipting Unit to ensure all checks are safeguarded, properly tracked and accounted for in the financial records.

The agency appropriately segregates the duties of handling checks in its Salem facility. Under the current system, checks received by mail are sorted by category, recorded by count and delivered to the staff member that is responsible for that category. The item count can be reconciled from the online deposit system reports to an excel spreadsheet created by the unit.

The count and amount of checks received through this process is a small portion of the total revenue recorded by the Receipting unit.

We have strengthened internal controls on the handoff of checks by including, in addition to a count of checks, the dollar amount, reconciliation, and a check redistribution log. We continue to look for opportunities to reduce the risk by reducing the number of checks received in the agency.

- We recommend department management align policies and procedures with governmental accounting standards to record expenditures in the proper period and we recommend management provide training to staff to ensure that prior period adjustments are utilized when appropriate.

Each year the agency records regular, routine transactions to refinance revenue and expenditures related to lagged receipt of various revenue sources. As mentioned in the audit finding, these are normal transactions that occur as part of our regular business process.

In 2009, due to the large dollar amount of these transactions, the agency asked for advice from the Department of Administrative Services, Statewide Accounting and Reporting Services (SARS) on the proper use of prior period adjustments for these transactions. In response, SARS stated, “it’s not appropriate to incorporate a prior period adjustment into a routine practice. Prior period adjustments should be reserved for (those infrequent) corrections of errors.” This advice was consistent with both the Oregon Accounting Manual (OAM) 15.85.00.PO and related governmental accounting standards outlined in Governmental Accounting Standards Board (GASB) circulars.

During the 2013 statewide financial audit, auditors again recommended prior period adjustments for routine transactions. On December 3, 2013, the agency, Secretary of State Auditors and SARS met again to discuss the issue. At the meeting, SARS leadership agreed with the auditors that these transactions could, most likely, require prior period adjustments. The agency stated their belief that use of prior period adjustments for routine transactions was contrary to the OAM and GASB.

To ensure that the agency was not in violation of OAM, the agency stated that it would change the practice of recording prior period adjustments (to include material routine transactions) if the OAM were updated to reflect the change.

On December 5, 2013, SARS updated OAM 15.85.00 to include new language on when to record a prior period adjustment for these types of transactions.

Since the change in language in the OAM, the unit has started reviewing all adjustments that occurred during fiscal year 2014 to see if prior period adjustments needed to be done. Clarification to staff of the change in the OAM occurred through the use of Office of Financial Services newsletter, training information shared with Grant Accounting unit, and a process update to improve ability to capture data that would need prior period adjustments.

- We recommend department management review and revise accrual methodologies for revenues and expenditures, as necessary, and perform periodic retrospective comparisons of accruals to actual amounts to ensure the accrual methodologies are reasonable.

Due to an error during year-end reporting the healthcare provider tax (HPT) revenue, drug rebate revenue and Medicaid Management Information Systems, expenditure accrual estimates were based on a 60-day rather than a 90-day availability period. This accounted for three of the four audit comments in this finding.

As a corrective action, beginning in fiscal year 2014, the Statewide Financial Reporting unit will modify its processes to ensure all governmental fund accrual calculations are based on the 90-day availability period. If actual HPT revenues are not known during month 13 financial adjustment periods, the agency will use estimates such as trends and projections that are based on Generally Accepted Accounting Principles (GAAP). The estimates will be compared to actuals for reasonableness.

Statewide financial reporting timelines require agencies to record accrual estimates within approximately 30 days after the end of the fiscal year even though the accrual period doesn't end until 90 days after the end of the fiscal year. This timeframe produces variances between the estimates and actuals. The fiscal year 2013 variances were partially due to the inherent nature of using estimates. The \$17.4 million and the \$7.5 million variances seem high, but only make up 6.4% and 2.8% of the total accrual of \$270 million.

Although variances of actuals and estimates are expected, the agency agrees that accrual amounts should be compared to actuals, and future accrual modifications should be implemented as needed. Therefore, as a corrective action, beginning in 2014 the Statewide Financial Reporting unit will implement a yearly review of its operating statements to document variances and adjust accruals if needed.

The Statewide Financial Reporting unit has reviewed and updated accrual methodologies as appropriate.

- We recommend department management timely estimate and properly record liabilities in the department's financial records. We also recommend department management implement adequate internal controls to ensure all liabilities are appropriately reported in the financial statements.

We agree that the existing year-end review process for liabilities can be improved.

The estimate cited in the finding from August 2013 was from a rough range estimate by an IT project staff person and was not based on a clear, appropriate methodology and was not detailed enough to estimate the impact by fund. The complexity of the analysis resulted in an actual estimate that was provided to leadership and validated by financial staff in January 2014, after the close of the financial reporting period. It is not the normal practice of the agency to place estimates of liability on the financial statements that do not meet GAAP standards.

When the agency had an adequate remediation estimate, it followed the appropriate process and provided the Department of Administrative Services, Statewide Accounting and Reporting Services the following subsequent event disclosure:

The Department of Human Services has initiated a data remediation project to correct data conversion issues in ORKIDS related to eligibility and payment records. Subsequent to completion of the financial statements the agency developed a methodology to estimate the potential financial impact of the remediation. A rough estimate of the magnitude is \$20 million refinancing from state general fund to various federal grants. The remediation methodology was approved on January 15, 2014. The estimate of specific state and federal grant level impact is expected in February 2014. It is expected that actual data remediation efforts will begin later in calendar year 2014.

As part of the year-end process, the Statewide Financial Reporting unit has strengthened its review of potential liabilities for financial reporting purposes.

- We recommend department management review user access to OR-Kids, ensure services are coded correctly in OR-Kids, review Adoption Assistance and Foster Care cases to verify eligibility is correct in OR-Kids, and ensure overpayment adjustments process correctly. We also recommend department management reimburse the federal agency for unallowable costs.

The Child Welfare Systems Innovations Manager is managing an effort to review and improve the partner access agreements, determine appropriate level of access, specific user roles and procedures to ensure compliance. The Federal Compliance Unit will continue to work with Office of Business Intelligence (OBI), Office of Financial Services (OFS), Office of Information Services (OIS) and OR-Kids System Analysts to mitigate eligibility conversion issues whether through Data Remediation or manual clean-up. The Post Adoption Services Manager will work with OFS, OIS and OR-Kids System Analysts to correct the technical issues causing incorrect closure of Title IV-E eligibility on the Adoption Assistance cases, to identify all

cases affected, and to correct the eligibility on the affected cases. The non-recurring services will be corrected and any inappropriate claims will be resubmitted to correct the claim on the CB-496 report.

The service coding corrections and reimbursement adjustments will be completed by June 1, 2014. A change request has been submitted to address the incorrect processing of overpayments that involved an Enhanced Supervision rate. The completion date of this request will be based on availability of programmers and the prioritization of work to be completed by OIS.

The department has made several efforts to improve the access controls around OR-Kids. The primary efforts include:

- Completion of the shift to a Role-Based access strategy for all staff.*
- Development of a partner Access Assessment Tool.*
- Piloting of Access Assessment Tool.*
- Development of an Access Oversight Committee which includes representation of Program, Field, Business, and Internal Audits to consider federal and state regulations around access and approval or denial of requests.*

The Federal Compliance Unit (FCU) made the decision to not move forward with any automatic eligibility data remediation in April of 2014. This decision was made after two months of intensive data remediation meetings and the discovery that the work FCU had been doing with Office of Business Intelligence to design a data mart was meeting our needs. Since the decision was made FCU and OBI have been able to concentrate on the data and the reports needed to complete any final manual clean-up. FCU believes the completion of the manual clean-up will be December 31, 2014.

The non-recurring services were corrected and the inappropriate claims were adjusted on the CB-496 report, report period ending June 30, 2014.

- We recommend department management identify and correct data conversion issues and repay the federal government for the duplicate claims.

On January 30, 2014, the Office of Financial Services posted a remediation estimate in the accounting system in the amount of \$23.3 million, thereby refunding payment amounts due to the federal government. The Office of Financial Services, Office of Information Systems, OR-Kids System Unit and the Federal Compliance Unit analyzed the conversion issues and determined the most appropriate action to take to remediate the financial conversion issues.

The department has applied the data fix necessary to address the data conversion issues that caused the duplicate claims. In addition, the Department has made accounting adjustments related to the refinancing issues. Steps are currently underway to produce detailed reports that support the accounting adjustments. The department believes that this issue will be complete by the anticipated completed date of December 31, 2014.

- We recommend department management make appropriate corrections and adjustments to the accounting records to prevent the department from requesting federal reimbursement for expenditures incurred outside the period of availability.

The federal draws are being reconciled at the end of each quarter to the total federal expenditures reported to ACF. Not all required adjustments have been completed as we are waiting for the OR-Kids remediation to be completed which is projected to be by December 2014. All adjustments for prior quarters based on actual claims will be completed at that time.

- We recommend department management ensure CB-496 reports are complete, accurate, and adequately supported.

The Office of Financial Services (OFS) has modified its query process to ensure that all costs for the entire grant are reported on the correct line in the 496 report. OFS will also ensure all documentation used to support the federal report will be kept with the report.

Corrective action was taken so that all documentation is retained with the report. OR-Kids remediation is projected to be by December 2014, all adjustments for prior quarters based on actual claims will be completed at that time.

- We recommend department management ensure all required documentation is completed, reviewed and maintained, and that certification dates in OR-Kids are supported by corroborating documentation. We also recommend department management reimburse the federal agency for costs paid to providers who were not certified at the time of payment.

The department is issuing an Informational Memorandum providing clarification on the documentation of the certification dates to record for a Certificate of Approval issued. The Informational Memorandum covers the initial and any subsequent Certificate of Approval. The department has also updated the OR-Kids Business Process Guides to clarify the documentation of certification dates in OR-Kids and filing of the Certificate of Approval in the OR-Kids online file cabinet. The department researched the two cases referenced in the finding and make the adjustments necessary to our accounting record and CB-496 federal reporting for the quarter ending March 31, 2014. The Informational Memorandum was completed on April 1, 2014.

- We recommend department management ensure CB-496 reports are complete, accurate, and adequately supported. We also recommend management implement processes to ensure the numbers reported for the average number of children assisted are accurate.

For line items on the report which have no expenditures, OFS will confirm with program this information is correct. Adjustments will be completed as necessary to ensure all expenditures are reported on the correct line.

The counts of children with non-recurring Adoption Assistance administrative expenses are calculated using OR-Kids expenditure data for those Adoption Assistance services with “non-recurring” in their title. An error was made when the service types were set up in OR-Kids, such that one service that should have been designated as “non-recurring” was not. On March 12, 2014, that service type title was corrected in OR-Kids. Counts for children receiving this service will be included in the Title IV-E Non-Recurring Administrative Cost Expenses line in future CB-496 reports.

- We recommend department management ensure verification of income with IEVS screens is clearly documented in client case files when determining client eligibility.

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.

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 and specifically documented for every client. In fact, some partners such as the Social Security Administration that provide information used in screening applications, require in our state agreement with them that we do not document that we obtained specific information from their screens.

However, the department agrees with the need to reinforce the importance of narrating that relevant information on income was verified using the IEVS screens. The department will continue to reinforce the

importance of narrating when issues with narrating this factor are identified through the current Quality Assurance and Quality Control reviews.

Training materials were reviewed and updated in the summer of 2014. In October and December 2014 communication transmittals were sent to all staff determining eligibility reinforcing the need to narrate that the appropriate IEVS screens were reviewed and to note the outcome if information is located. This review of screens and narration was also reviewed at the Accuracy Summits held across the state in August, September and October of 2014.

- We recommend department management strengthen controls to ensure projected hours of participation appropriately reflect the client's employment status, reported activity participation reflects actual hours, and data entered into the automated data processing system is accurate and complete.

The department identified that one of the reasons for the work hour inaccuracies is due to how the weeks are programmed in the TRACS system. The department has already begun to make programming changes to correct the automated week calendar so that it aligns with the federal report.

With respect to the errors in projected hours and client employment status, the department plans to strengthen controls and build upon current efforts to maximize accuracy in the reporting of data. Work Verification Plan reviews are currently conducted annually. This internal control process reviews for compliance with the federal participation requirements for the TANF and SSP-MOE data reports, validating accuracy of data and documentation. In addition to statewide communication on best practices as well as error trends, the department has identified point persons in each district who will help communicate to staff the correct coding of participation related information.

Quality Assurance reviews have recently begun on TANF cases across the state as a means to strengthen controls for TANF case management accuracy in the Self Sufficiency programs. These reviews will continue as resources allow, providing a review of participation practices. The elements of acting on reported

changes to update projected hours accurately, as well as ensuring documented hours are input into TRACS accurately, will be specifically called out and added to the review tool. In addition, case management training materials will be reviewed to provide clear expectations for coding the employment status, projecting hours and accurately reporting the participation hours related to employment on Self Sufficiency TANF cases.

In April 2014, the department made programming changes to correct the automated week calendar so that it aligns with the federal report. This change affected federal data transmissions from May 2014 forward.

In the spring 2013 the TANF program identified point persons in each district who help communicate to staff the correct coding of participation related information.

Work verification JOBS audits are conducted every year. In January 2014 a summary of audit results was shared statewide. The results included acting on reported changes to update projected hours accurately, and ensuring documented hours are input into TRACS accurately. In the spring of 2014 some areas of the State with lower accuracy received an additional review, training and coaching. Lead staff from many field branches were included so that they could help disseminate the information associated with best practices and error trends.

In February 2014, case management training materials and staff tools were reviewed and revised. Other on-line guides were revised in June 2014 and posted in the “staff tools” website. These tools provide expectations for coding the employment status, projecting hours, and accurately reporting the participation hours related to unsubsidized work on Self Sufficiency TANF cases.

In the summer of 2014, the TANF program created a TANF Federal Participation Toolkit and made it available to all staff. The toolkit was shared at statewide program manager and line manager meetings. It includes several guides to help improve upon the accuracy of work participation data and to maximize federal participation hours for the State. Several districts began conducting case reviews for the purpose of

engaging families in JOBS or other activities and to check to ensure that those families are still eligible for TANF. These reviews include ensuring the case plan activities are accurately coded in the TRACS system. In addition, TANF program staff visited a few areas of the state in the fall of 2014 to provide training and consultation on the JOBS Activity Guidelines.

- We recommend department management prioritize the correction of OR-Kids coding errors and completion of monitoring reports to ensure the benefit threshold of \$25,350 is not exceeded and re-determinations are completed timely.

The corrections to the seven clients who exceeded the \$25,350 limit were corrected and adjustments completed to TANF in February 2014. A total of \$470,530.40 was refinanced to another funding source from TANF.

Analysis determined the five clients where re-determinations were not completed timely had the re-determinations completed prior to when the sample was pulled. For these clients, their TANF eligibility ended because their re-determinations were not completed. However, the last of these client re-determinations was completed July 9, 2013. This resulted in the need to make funding adjustments in the quarters in which re-determinations were made. The current report workarounds are helping identify TANF clients that need a re-determination and they are being completed. The Federal Compliance Unit has been completing internal audits and providing findings to the Federal Revenue Specialist and Supervisor for corrective action. Information from audit findings and daily technical assistance is used to develop topics for bi-weekly conference calls between the Federal Compliance Unit and Federal Revenue Specialists. The Federal Compliance Unit also provides quarterly one-day trainings to the Federal Revenue Specialists and Supervisors to review policy and procedure.

The Federal Compliance Unit continues to work with the Office of Business Intelligence, Office of Information Services and OR-Kids to prioritize critical reports to ensure Federal Revenue Specialists have the tools they need to manage their workload and complete TANF re-determinations timely and accurately.

The report to notify staff of instances where the \$25,350 TANF reimbursement limit has been met, has been completed. This report was available in a User Acceptance Testing environment for several months and was moved to production in November 2014. This report is the EL-3008-S TANF \$20K Summary Report. This report lists any client whose reimbursement of services paid for by TANF funds is greater than or equal to \$20,000 over the past 365 days. In addition, a detail report was added so that a user can get all the transaction records that make up the noted amount for the client.

- We recommend department management ensure complete and accurate client information is used to compile the quarterly data reports.

The department agrees that the data populating the ACF-199 and ACF-209 reports need to be as accurate and complete as possible. Currently, a team of Office of Information Services (OIS), Office of Business Intelligence (OBI), Self-Sufficiency Business Analysts, and Self-Sufficiency Program (SSP) staff meets weekly to address known or presenting data quality issues for these federal reports. Significant progress has been achieved over the past year to increase the data accuracy and completeness of these reports. This includes resolving several of the items listed in this audit findings report. DHS recognizes that a continued effort is still necessary in order to resolve known data quality and data completeness issues.

The inaccurate reporting of Maintenance of Effort (MOE) clients in the FTANF report was corrected in May 2013 with a change to the selection criteria for each federal report. In addition, an alert report process was implanted to notify financial staff of clients needing to have their funding source changed. Unfortunately, the updated data was not incorporated in time for the Federal Fiscal Year (FFY) 2012 file resubmissions. This data will be correctly reported for the FFY 2013 quarters.

The department started correctly reporting cases exempted from the federal time limit due to living in “Indian country” to the Administration for Children and Families (ACF) federal reports in FFY 2013. The department implemented these changes in April 2013. Unfortunately, the updated data was not incorporated in time for the FFY 2012 file resubmissions. For FFY 2013 and forward this data will be correctly reported.

The specifics for the reported hour inaccuracies issue was investigated in early 2014. The error that was identified was that the TRACS application had a week that started counting hours from Saturday through Friday, while the data extraction coding had an alternate start day, resulting in a mismatch of hours reported for a week. This system issue was corrected in February 2014. This fix will be reported in the rerun for the first quarter 2014 and in all subsequent files.

TANF-funded child welfare cases continue to be excluded from the ACF-199 report due to the child welfare system coding issues. A corrective action to this known issue is being actively worked. There is a team consisting of a Child Welfare Business Analyst, OBI, and Self-Sufficiency Business Analyst staff who are working to refine the requirements and data extraction coding for the data needed from the Child Welfare case management system. Progress has been made to correctly identify the population needed in the federal reports from the child welfare system, though complete data accuracy has not yet been achieved.

The TANF Policy Unit and other team members continue to work with the OBI, OIS, the Self-Sufficiency Business Analyst Team to prioritize critical data and coding changes needed to ensure accurate and complete reporting in the ACF-199 and ACF-209 federal reports.

Oregon is still working to include the Child Welfare data into the federal report. Additional code modifications have been identified since the last update. The reprogramming means that there has been an additional delay in the inclusion of the Child Welfare TANF expenditure data for the TANF federal report. As of mid-December, new requirements are almost fully reprogrammed. A test file will be sent to the Self-Sufficiency staff working on the federal report in early February 2015. It is anticipated that monthly data from Child Welfare Data will be sent to Self-Sufficiency OIS staff for inclusion in the TANF federal reports shortly thereafter. Estimated date of code moving to production for ongoing monthly data to be sent to Self-Sufficiency OIS staff is March 2015.

- We recommend department management coordinate resources to better maintain and more readily provide sufficient application documentation.

The department has developed a business case for an electronic case document storage system. We believe that a coordinated and consistent process for electronic case document storage will provide more readily accessible application documentation. This effort will involve training, archiving and transfer agreements, business process development, communication plans, and technology installs. The anticipated completion date for all Self Sufficiency offices was originally expected to be December 31, 2014, however due to resource constraints associated with other statewide priorities, the new anticipated completion date for all Self Sufficiency offices to be fully functioning with electronic case document storage is predicted to be June 30, 2015.

- We recommend the department seek additional guidance from the federal government to ensure five-year time limit monthly exemptions are being appropriately applied in accordance with federal regulations.

The department is currently interpreting the “Indian Country” provisions of time limits according to the Bureau of Indian Affairs (BIA) designation of “service area”. The TANF program, in coordination with the department’s Tribal Affairs Director, sent an inquiry on June 2, 2014 to the U.S. Department of the Interior requesting which areas in Oregon constitute “Indian Country”. The Department of the Interior sent a response to DHS on August 1, 2014 which included that the Department of Interior is unable to honor the request of DHS for three main reasons: (1) an undertaking analyzing all lands in Oregon that meet the definition of Indian Country provided in 18 U.S.C. § 1151 would be quite large; (2) the Bureau of Indian Affairs has previously responded indicating they do not use the section 1151 in their administration of social programs, rather, the term Service Area is used; and (3) the Department of Interior’s provision of legal advice is limited to the interests that affect one of their client agencies followed by a request from the agency. The Department of the Interior recommended DHS consult with the Tribes affected by the program.

DHS has consulted with Oregon Tribes. DHS is currently unable to modify the definition of “Indian Country”. To date there is formal opposition from the Confederated Tribes of Siletz Indians, the Confederated Tribes of Coos, Lower Umpqua, and Siuslaw Indians, as well as the Klamath Tribes. The department continues to work on resolving the issue.

- We recommend department management strengthen controls to ensure all documentation supporting a provider’s eligibility determination is retained. For current providers with missing documentation, we recommend the department verify they are eligible to provide services.

Through the avenue of agenda items at Aging and People with Disabilities (APD) Supervisors Quarterly Meetings, APD Program Managers meeting, articles in the newsletter, “In the Loop”, and a training module at the 2013 Regional meetings APD has worked to remind managers and staff of the policies and documentation required to support a provider’s eligibility and forms that must be retained within the provider files. Provider Relations Unit will also provide resources and education for the Developmental Disability program providers. The APD offices have obtained the missing documentation for most of the providers listed.

Of the 17 providers who needed data base checks we were able to satisfactorily complete all of the checks.

For three providers the department could not locate the enrollment agreements. Two providers were terminated and we are investigating whether or not there are costs where the federal sharing must be repaid. We were able to locate the enrollment for the third application.

For the provider that did not have a criminal background check, we were able to locate the check was completed.

For the six providers where we were unable to locate provider files, we have since documented the criminal background check and provider enrollment documents.

- We recommend department management document procedures for completing annual reviews and strengthen the process for conducting desk reviews to include reviewing and making adjustments that could affect the annual payment rate. We also recommend department management ensure full reviews are completed and adequately documented and evidence of supervisory review and approval is retained.

Documentation was provided on which facilities were audited and how those facilities were selected for this audit cycle. APD shared the number of facilities reviewed and draft procedures that APD will use for performing future reviews. APD will finalize procedures by the beginning of the next annual review. In addition, APD will make all adjustments that could affect the annual payment rates. APD will also document supervisory review of the process.

Department management has made significant changes to the Nursing Facility Cost Review process. The department hired a Program Analyst 4 (PA4) to assist on these reviews. The PA4 and an Operations and Policy Analyst 3 are working on the process. In addition, the department has implemented and documented management review of this process. Draft procedures were completed in early 2014 to document the process and finalized in June 2014. These procedures are reviewed periodically to make necessary revisions.

- We recommend department management strengthen controls to ensure sufficient documentation is maintained to demonstrate compliance with federal requirements, and ensure the client liability is calculated accurately.

Through the avenue of agenda items at Aging and People with Disabilities (APD) Supervisors Quarterly Meetings, APD Program Managers meeting, articles in the newsletter, "In the Loop", APD has worked to remind managers and staff of the policies and documentation required to support a client's eligibility and forms that must be retained within the client files. APD is also working to implement scanned client files for field offices so that all documentation will be readily available. For the two clients where errors occurred in determining the client's liability, one of the clients is in a nursing facility and another is deceased.

Information was sent to the Estate Recovery Unit to determine if these questioned costs were eligible for estate recovery.

- We recommend department management correct the transactions processed with this incorrect coding. We also recommend department management ensure system coding is appropriately updated to allow only current FMAP rates to be used.

The department has implemented a process change related to Program Cost Account (PCA) structure. The Office of Financial Services (OFS) now enters an 'effective end date' on PCA's to prevent a PCA from being used on a transaction after the grant period has closed.

The four identified transactions have been corrected in the accounting system with balance transfers. Additional research is being done to ensure there are no additional documents that need adjustment. The change in process was implemented March, 2014.

- We recommend management develop a plan based on current resources to ensure the timely completion of provider health and safety standard surveys for nursing facilities.

Oregon has a long history of meeting the Centers for Medicare and Medicaid Services (CMS) performance standards related to surveying facilities in fewer than 15.9 months. The Nursing Facility Licensing Unit is dedicated to bringing our CMS performance standard back into compliance and we are anticipating reaching compliance in early 2016. Over the past four years various staffing resource issues, such as the position freeze and mandatory furloughs, have significantly affected our ability to complete our work timely. In fact, our vacancy rate for surveyors reached 34% by the end of the freeze. Implementation of the Quality Indicator Survey (QIS) also contributed to our failure to meet the CMS performance standards. In addition to the general difficulties inherent of a new process and system, this new federally mandated survey process has increased our required survey team size (particularly for small facilities), increased training requirements, and lengthened total survey time.

Over the past four years we have implemented several continuous improvement activities that have resulted in efficiency gains to the survey process, in turn reducing the amount of time it takes to survey a provider. Those efficiencies have resulted in a 33% reduction in new surveyor training time. We have made efforts to minimize survey related travel and made a 10% reduction in report writing time. We have implemented an Electronic document workflow process, streamlined our report review process to facilitate a faster turnaround time between surveys, and provided provider training on how they can prepare for the new QIS process. Additionally, since July 2013 we have hired a significant number of new surveyors. This has been offset by a number of retirements and staff resignations.

Over the coming two years, we will take a number of steps to bring the department into compliance. By February 2015, we plan to make job offers on all current surveyor vacancies. By September 30, 2015, all new surveyors will be trained, Surveyor Minimum Qualifications Test (SMQT) certified and QIS registered. During this time we will also assess the survey and training teams to optimize production, optimize survey and surveyor turnaround time, evaluate utilization of CMS approved survey contractor to help us complete surveys and evaluate our surveyor recruitment process to enable us to reach better and more qualified applicants. We have also begun bringing retired and resigned surveyors back on a temporary basis to perform surveys.

Our goal is to achieve compliance, and to have no facility with a survey interval over 12.9 months (which is well below the required 15.9 months). We estimate this will be achieved in early 2016.

- We recommend authority management develop a security plan that addresses all federally required components, develop and implement a formalized risk analysis program, and ensure system security reviews are conducted timely for all applicable systems involved in the administration of the Medicaid program.

We agree the Department of Human Services and Oregon Health Authority have not completed all the elements of a formal ADP risk analysis and security review of the Medicaid systems. However, as we have

previously communicated, the agencies have traditionally relied on third-party assessments (such as the SOCI report from TKW), audits from Office of Inspector General, Secretary of State, and the Enterprise Security Office's Annual Information Systems Business Risk Assessment report to provide this information. Security control assessment is included in these assessments. Vulnerability assessment scans of the MMIS system software are periodically performed at least every three years or whenever major changes are made to the system. The last assessment took place in August 2012. The next assessment is scheduled for later in 2014. We use these audits and reports, as well as leveraging reports from the Privacy and Incident Response section, to assist in that determination. While not strictly a formal risk assessment per se, it does provide an analysis of controls from both a system as well as program perspective. In addition, Information Security and Privacy Office (ISPO) staff have conducted security walk-throughs of the State Data Center on a number of occasions as required by the Internal Revenue Service (IRS). The agencies also have the Change Activity Board (CAB) and the Architectural Review Board which gives/requires the Information Security and Privacy Office (ISPO) the opportunity to review proposals for security issues and impact on the IT security environment.

We also agree that we need to develop a formal risk assessment and security review program based in industry standards and best practices that assesses risks for programs as a whole and not on a system-by-system basis. ISPO has hired a position for this activity and expects to have it in operation by June 30, 2014. It is envisioned that this program will be policy based. The program will use tools and techniques based on National Institute of Technology and Standards (NIST) principles and standards. The overarching goal is to ensure that security risk analysis is conducted when appropriate on a regularly scheduled basis. It is expected that the program will work closely with the Internal Audits and Consulting Unit to ensure that peer review of findings is included as an integral part of the ongoing risk assessment program.

The Information Security and Privacy Office (ISPO) is currently in the process of performing a Risk Assessment (RA) on the MMIS System and anticipates the RA will be completed by March 2015. ISPO is also on track to perform vulnerability assessments on MMIS in the Summer of 2015. We anticipate that a number of subsystems that "feed" into or use output from MMIS may also be candidates for evaluation. This is

dependent on ensuring that the evaluations will not disrupt the transition from the Cover Oregon (CO) Health Insurance Exchange or the contingency support efforts for CO during the Magi/Medicaid and Qualified Health Plan Transition project. We anticipate that evaluation of those systems will occur during the 3rd and 4th quarter of 2015. ISPO's RA program is in the operational pilot stage. Staff have undergone formal training by ISACA and have successfully conducted two pilot assessments to fine tune the tool selection and processes. The overarching policy is in development as part of a revised security policy set due to go forward for approval February 2015.

- We recommend department management ensure branch offices are aware of and follow the established procedures for securing EBT cards.

DHS is developing a Financial Desk Training for Aging and People with Disabilities (APD) and Self Sufficiency Program (SSP) staff, whose duties involve financial business process, and field managers. The Financial Desk Training will include a section on the established procedures for Electronic Benefit Transfer (EBT) card security. The Field Business Procedures Manual and the Business Review Tools are used as a basis for the training curriculum. SSP Office and Business Managers received the financial desk Electronic Benefit Transfer (EBT) Card Security section of the training prior to June 2014, along with expectations for complying with EBT card security and inventory procedures. In addition, a communication was sent to office leadership in June 2014, regarding the importance of securing EBT cards and following the policy outlined in the Field Business Procedures Manual for monthly inventory.

A Financial Manager Training webinar, including a section on established procedures for EBT card security, was held on December 23, 2014. We are continuing to fine tune this training based on participant suggestions. We also plan to record a session and post it to the Learning Center by the first week of February 2015. Training covering this content for Financial Clerks will be developed and piloted in February 2015. A recorded version of the Financial Clerk training will be posted to the Learning Center by the end of March, 2015.

As with other findings, APD has also addressed this topic through agenda items at APD Supervisors Quarterly Meetings, APD Program Managers meeting, and articles in the newsletter, “In the Loop”. Through these efforts APD has worked to remind managers and staff of the policies and documentation needed in effective management of the EBT card security.

8. Temporary Assistance for Needy Families: High Expectations, Stronger Partnerships, and Better Data Could Help More Parents Find Work, audit #2014-08 (dated April 2014)
 - We recommend the Department of Human Services:
 - Improve case management
 - Use additional case managers to increase the amount of client contact and set an expectation that each client will progress toward self-sufficiency;
 - Prioritize additional work supports as funds become available, particularly subsidized child care that allows more parents to participate in work activities;
 - Develop procedures for self-sufficiency offices to better assess new and returning clients and connect clients to needed medical care;
 - Create detailed case plans that include strengths and interests, progress milestones, and meaningful activities;
 - Track progress, build time limits into case planning, and conduct intensive reviews at key intervals, such as 24 and 48 months;
 - Work with case managers and supervisors to address their concerns about the sanctions process and ensure they consistently hold clients accountable;
 - Increase discussion of client progress during recertifications and routine client contacts;
 - Improve services to clients with barriers by including work-related activities in case plans when appropriate, monitoring progress made in treatment, and following through on disability analyst recommendations;

- Require some level of participation before fully sanctioned clients are allowed to reinstate their TANF benefits;
- Develop a process to identify top performing TANF workers and share best practices among case managers and regional offices.

Expand partnerships

- Build connections with Coordinated Care Organizations so clients can receive thorough assessments, referrals, and appropriate medical treatment;
- Increase collaboration with other organizations that provide crucial services to TANF clients, including GED instruction, rehabilitation, apprenticeships, community support and employment services;
- Work with university researchers to help assess program effectiveness, as other states have done.

Use data to drive improvements

- Assess which client interventions work best and direct limited resources to proven programs;
- Continue developing data capabilities to track client progress, assist case management and improve agency wide operations.

Ensure compliance with federal requirements

- Work with the federal government to determine if time-limit extensions for economic hardship were appropriate and if the Indian Country exemption is too broad.

We recommend that DHS management work with the Legislature and Governor to:

- Consider revisiting budget and program decisions made during the recession that decreased client services and increased the number of TANF clients, using improved data on program performance and client needs;
- Study the costs and benefits of raising the income limit for TANF clients who find work;

- Consider allowing case managers more flexibility when re-engaging clients and administering sanctions;
- Consider authorizing extended benefit holds as an initial step when clients fail to participate, reducing the use of the cumbersome and punitive disqualification process;
- Explore alternatives to Oregon’s state clock policy that could be less administratively burdensome.
- Consider adding small-scale participation incentives.

We recommend that Congress and the Department of Health and Human Services consider modifying federal regulations to:

- Allow clients more time and credit for pursuing GED certificates and higher education while working or looking for work;
- Allow clients with barriers to employment to receive more participation credit for documented progress in activities, such as health care, addiction treatment and vocational rehabilitation, that help them address their barriers;
- Give credit for partial participation in work-related activities, such as unpaid work experience and community service, particularly for clients with documented barriers.

We recommend that federal auditors further review federal TANF regulations that limit participation credit for clients who pursue education, health care, addiction treatment and other activities that help them address their barriers to work.

The Secretary of State’s Temporary Assistance for Needy Families (TANF) audit largely confirms weakness in program structure that the Department has been actively discussing with policy makers and stakeholders since the recession began in 2008. Third party validation by qualified auditors is always welcome and valuable.

We appreciate the accurate portrayal of the challenging economic circumstances in Oregon and the many consequences for the state TANF program as described in the audit report. Additionally, the agency agrees

with the findings that improvements can and should be made in terms of employment outcomes and client engagement in the TANF program.

While the audit points out that Oregon's TANF program does not lack for vision or ambition, it is regrettable that it largely ignores the dual purpose of the program: Safe and stable families, as well as employed parents.

In 2007, through House Bill 2469, the Oregon Legislature codified and funded a comprehensive TANF program designed to achieve the dual purposes of the TANF program. Data shows that in the first year of implementing the HB 2469 model, the program was starting to achieve the expected results. Unfortunately, the recession forced even more families out of work and into the TANF program. It also forced difficult decisions about resources for the TANF program. Because jobs were in short supply for even the most qualified job-seekers, the Legislature chose to prioritize TANF's family stability side. It left the cash assistance side of the program in place as part of a safety net for children and drastically reduced employment supports and services for adults in the program.

The report recognizes that the TANF program during the audit period was not structured to prepare people for jobs that did not exist during the recession. Still, the audit spends considerable time on the issue of accountability, both with respect to DHS staff holding individuals accountable, and individuals on TANF taking responsibility to get back to work. That discussion perpetuates the traditional conversation about this program and the people it serves, rather than recognizing the structural challenge of the disincentives for work that are part of Oregon's safety-net.

Compounding those structural issues -- specific to poverty and the TANF program itself during the audit period -- were the overarching challenges for all job seekers during the recession. Those challenges are underscored by the fact that the Unemployment Insurance program (which, like TANF is also intended to be temporary) has been extended multiple times since the recession began (and, at the time of this audit report release, six years later, the U.S. Congress is considering another extension).

That being understood, the agency agrees that best practice involves engaging clients fully in case planning, supporting those plans with the appropriate services, and holding clients accountable for full participation in plans and services. The TANF program already has begun seeing improvements in these areas as the result of the Legislature supporting the redeployment of staff and a small expansion of the JOBS program budget for employment services in the 2013-15 Legislatively Adopted Budget (LAB).

Next Steps:

The Department takes the results of the TANF audit seriously, particularly in the spirit of improving outcomes for Oregon's children and families. Following is a summary of the audit recommendations DHS can implement under its current authority and within existing resources:

Improving Case Management

- *Continue prioritizing additional work supports as funds become available, particularly subsidized childcare that allows more parents to participate in work activities. The prioritization process must take into account the need to balance employment training opportunities with the support services that enable clients to participate in them.*
- *Work with case managers and supervisors to improve the sanctions process and ensure they consistently hold clients accountable.*
- *Develop a process to identify top performing TANF workers and share best practices among case managers and regional offices.*

Expanding Partnerships

- *Continue building connections with Coordinated Care Organizations so clients can receive thorough assessments, referrals and appropriate medical treatment. Implementation planning must recognize that CCOs across the state are in different stages of development and that coordination with each CCO happens at the local level.*

- *Continue increasing collaboration with other organizations that provide crucial services to TANF clients, including GED instruction, rehabilitation, apprenticeships, community support and employment services.*
- *Continue partnerships with the Early Learning Council. Local leadership is participating in the hubs and will identify alignment opportunities.*

Using Data to Drive Improvements

- *Continue assessing which client interventions work best and direct limited resources to promising programs.*
- *Continue developing data capabilities to track client progress, assist case management, and improve agency-wide operations as capacity and funding allows. Major information technology system improvements would require additional funding.*

Although the audit recognizes that the agency is operating the current TANF program within legislatively established policy and budget parameters, many of the recommendations will require the Legislature to make additional policy and budget decisions surrounding the program.

Currently, Oregon's workforce redesign effort is one of the most promising policy initiatives for TANF client employment. The Governor's re-chartering of workforce boards through Executive Order 13-08 and the Legislature's adoption of SB 1566 (2014), are critical elements in addressing re-employment of TANF recipients. Without a stronger economy, including a workforce system focused on meeting businesses needs and moving people out of poverty and up the economic ladder, we cannot be successful in the long-term.

With those considerations in mind, and recognizing the need for policy and budget decisions at the state and/or federal levels in order to implement recommendations, the Department agrees to continue to engage in discussions with the appropriate organizations on all remaining recommendations, with the exception of the time limit exemption for economic hardship mentioned in the report. DHS believes it was in compliance

based on the understanding of regulations at the time of implementation. In addition, the temporary exemptions for economic hardship are not current policy.

Conclusion:

DHS looks forward to partnering with the Governor and the Legislature to improve outcomes for children and families who are TANF recipients.

Ultimately, the best answer to the challenges identified in the audit is Oregon's economic recovery. Oregon's workforce redesign, along with the efforts of Governor Kitzhaber and the Legislature to comprehensively approach poverty through investments in education, health care, human services, economic development and job creation, are the best long-term opportunities to reduce the need for TANF.

Since our original response, DHS has convened two workgroups for the purpose of crafting a TANF re-design proposal for the 2015-17 legislative session. The workgroup composed of DHS staff and stakeholders focused its work to:

- *Include policy and investment recommendations, as well as recommendations for ways partners can help DHS achieve better outcomes for TANF participants.*
- *Include recommendations that streamline policy.*
- *Provide recommendations for further leveraging opportunities in state-level systems such as: education, health and workforce that do or should touch TANF.*

In the fall 2014, DHS convened a series of work-stream groups to focus on further defining the proposal content.

In addition to the workgroups mentioned above DHS has accomplished the following:

- *Improved outcome data available to field staff by finalizing a family case progression report that shows the percent of families with monthly progress towards family stability, work readiness, or employment. The report will soon include family case detail for staff to be able to do additional follow-up.*

- *Consulted with Center on Budget and Policy Priorities, other states and convened a workgroup to modify the up-front assessment form to better allow families and case managers to identify strengths and needs to assist in case planning . This form is currently being vetted with stakeholders before implementing.*
- *With regard to time limits:*
 - *Mailing notifications were implemented in May 2014 that inform individuals in the TANF program when they have reached 48 out of 60 months of TANF receipt. Case managers have been provided a tool to use at the 48 month accrual mark that helps them in conducting an assessment with the individual. The assessment includes resource referrals, long term financial planning and prioritization of JOBS services.*
 - *TANF approval notices were updated to inform individuals in the TANF program the number of months they have accrued while on TANF.*
 - *Multiple staff tools have been created to assist staff in better understanding the TANF time limit, identifying potential exemptions for families and coding.*
 - *A more robust statewide report is being created to assist field managers and staff in identifying families who are close to meeting the 60 month time limit by month.*
- *Best practices that increase engagement of participants and help meet federal participation requirements were collected and shared statewide. Statewide protocols for participation were developed and are being implemented.*
- *Case management positions were hired in alignment with the legislative approval received in 2013.*
- *Re-distributed JOBS funding to DHS districts to ensure more funds are allocated to support services so that more families are able to participate in case plan activities and receive child care and transportation support.*

9. Child Care in Oregon: Difficult to Afford; New Regulations May Improve Safety but Further Raise Costs, audit #2014-25 (dated December 2014)

- Determine if an administrative rule or statutory change is required to allow ODE licensing staff to monitor unlicensed providers who serve children receiving subsidy and initiate the change process.

The ELD and DHS are pursuing both statutory and administrative rule changes to allow for onsite monitoring of license-exempt providers who care for children on the subsidy program. Federal law requires that enforcement for monitoring begin no later than December 2016. Statutory authority in the form of a legislative concept will be submitted by ELD to the Oregon State Legislature in the 2016 session.

- Monitor and inform the HB 3330 committee of changes in the demand for fingerprinting services among providers to determine whether enough Fieldprint sites are available to meet the demand.

Both ELD and DHS will continue working with the Department of Administrative Services and the fingerprinting contractor to minimize the impact of the new statewide requirement for electronic fingerprints and the related federal rules taking effect in the next two to three years. DHS has representation on the HB 3330 committee and will provide updates.

- Determine costs associated with the comprehensive background checks, inspections, and posting inspection reports online and develop strategies to minimize the burden on providers and families.

ELD and DHS will continue leading a Child Care Policy Reform Implementation Planning team to comprehensively evaluate and plan for the new rules. This will include determining costs as well as leveraging current efforts underway, such as the overhaul of the child care regulatory information system. This system will include license-exempt providers and the public will be able to access monitoring and compliance history and consumer education. Changes that create a fiscal impact are subject to collective bargaining through the two child care provider unions.

- Consider tracking parents who stop receiving assistance and providers who stop providing care and the movement of providers between different types of regulated care, including those who migrate between licensed and unlicensed care, including those who migrate between licensed and unlicensed care settings.

DHS will consider implementation of a survey system to ascertain whether families stop receiving assistance due to the new regulations.

10. Department of Human Services: OR-Kids Financial System Problems, audit #2014-28 (dated December 2014)

This audit focused on one part of the OR-Kids computer system, the financial module, and we wanted to provide some additional context prior to discussing specific issues identified in the audit report.

The OR-Kids project converted data from paper files and seven disconnected systems used by the DHS Child Welfare program into a single Statewide Access Child Welfare Information System (SACWIS). Or-Kids provides important case management and data collection tools to meet Federal reporting requirements, as well as information to inform decision making and support for caseworkers' interaction with children, youth, and families through the life of a Child Welfare case.

This audit report confirmed many of the very issues the agency had been monitoring. In fact, the Oregon legislature, Governor's office and our federal partners were kept fully apprised of status and issues throughout OR-Kids development and rollout.

All complex technology systems have challenges – with data conversion, accuracy, interruptions in service, and other issues (small and large). However, the OR-Kids system itself, especially the child safety and foster care management modules, has allowed caseworkers consistent access to the system since go-live in 2011, with very little downtime – which was not true of the legacy systems it replaced.

Even before the system was launched, the agency was working to identify and prepare for technical and training issues, including those identified in this audit report. As the project rolled out, DHS leadership and project staff continued to closely monitor and adjust to address problems for providers and staff. The agency reallocated resources to address technical and process issues and ensure that corrective action and improvements were put in place.

Today, the OR-Kids system continues to work and provide the important support for child safety and business processes we expected when we launched more than three years ago.

A few of the benefits OR-Kids has delivered are listed below:

- *All Child Welfare information is contained in a single state system;*
- *Workers can better screen reports of child abuse and neglect because more information is linked and can be quickly searched across files;*
- *OR-Kids has created efficiencies, through automated processes, that allow casework to take less time than in the old systems. Our most recent Workload Survey shows that workers are now spending more time with children and families than doing paperwork and multiple data entry;*
- *System is generating accurate information for federal and state reporting purposes, as well as for our new public foster care information site;*
- *More than 43,000 cases are managed each month by 2,000 users; and*
- *A total of \$561 million has been processed and paid to 30,462 providers through the financial module of the OR-Kids system (about 1.5 million payment records).*

We accept the recommendations in the audit report, and we have taken (and continue to take) steps to address the issues identified in the recommendations (as discussed below).

- We recommend the Department of Human Services closely review OR-Kids transactions and financial reports to ensure accuracy and appropriateness, and return any amounts owed for federal overcharges.

The agency has made significant progress in addressing this recommendation and returning funds due to our federal partners. It should be noted that most of the funding errors occurred during a single data conversion event in which millions of payment records were converted to incorrect accounting codes.

Once the agency received its first comprehensive grant level remediation document (for transactions from August 2011 through December 2012), we put an estimate on the state accounting system to reimburse the federal government \$23.3 million. The following two quarters' remediation estimate resulted in an additional \$3.4 million adjustment. The final data conversion reconciliation is expected to be completed in December 2014, resulting in an approximate \$500,000 final adjustment.

In June 2014, the agency also implemented a final permanent data fix on the remaining "untouched" converted cases thereby permanently fixing this data conversion issue.

- We recommend the Department of Human Services make changes to the financial module to prevent it from claiming federal funding outside the two year period.

The OR-Kids system was not designed to disallow federal claiming outside the federal two-year limit. Therefore, the agency has been manually reducing these costs to ensure we do not charge the federal government for claims outside the allowable period.

The agency has a documented system change to resolve this issue and this change is in the queue for action. For now, we will continue to manually remove old transactions so that the federal government does not pay costs outside the two-year limit.

- We recommend the Department of Human Services take steps to ensure a more robust supervisory review of transactions takes place.

The agency expects that the supervisory review of OR-Kids transactions will be a check and balance on potential human errors in working with the system, and we have taken several steps to increase the effectiveness of those reviews.

The Child Welfare program has done communications to case workers, as well as to supervisors and managers, about the importance of accuracy in the system. Those communications were followed up by approval and oversight trainings at the agency's Supervisor Quarterly meetings. As a further safeguard, technical staff placed a monetary cap on approved expenditures by service category to ensure that no large errors could be processed. The Office of Financial Services has also implemented a review of large transactions to ensure they are correct.

Since these controls were put in place, transaction errors have been better identified and corrected prior to payments being issued. In addition, the agency will review the cap limit within the next 30 days to determine if the amount should be adjusted to further improve accuracy.

- We recommend the Department of Human Services address the security recommendations included in the confidential management letter.

The agency agrees with the recommendations in the Confidential Management Letter, and we are taking actions as addressed in our confidential response.

DHS RELOCATIONS AND EXPANSIONS (2015-2017 GB DOCUMENT)

DIST	PROPOSED RELOCATIONS OR EXPANSIONS					SQUARE FOOTAGE			# OF PEOPLE (DHS Staff & Partners) ALLOCATED SPACE			RENT CALCULATIONS					BIENNIUM TOTALS (If span over two Bienniums, One Time Costs calculated into beginning Biennium)	
	STATUS 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 15-17 Biennium	ONE TIME MOVING, INSTALL COSTS, FURNITURE & PROFESSIONAL SERVICES & ONE TIME DUPLICATE RENTS	MONTHS BUDGETED FULL SERVICE BASE RENT	MONTHS PROPOSED FULL SERVICE ESTIMATED BASE RENT	MONTHS ADDITIONAL RENT or SAVINGS		15-17 Biennium TOTAL ADDITIONAL DOLLARS (With Contingency) NEEDED
06	STATUS: RFPs submitted and are in review and analysis by DHS and DAS.	APD CW VR SSP	Roseburg	Garden Valley Madrone Newcastle Harvard Main St, Canyonville	January 2016	49,403	67,630	18,227	190	238	N/A	TBD	TBD	TBD	TBD	\$0	\$2,303,286	
2	STATUS: C & W proposing relocation from Powell Villa to a vacated Albertson's store if it saves DHS money. A test fit and RFP are next steps.	CW SSP	Portland	Powell Blvd	October 2015	31,214	41,382	10,168	172	178	N/A	TBD	TBD	TBD	TBD	\$0	\$826,292	
08	STATUS: Final lease negotiations are in process.	CW SSP APD	Grants Pass	726, 734 NE 7th St 2166 NW Vine St 725 NE 7th St (1,000 sf)	TBD 2015	35,846	61,702	25,856	199	199	N/A	\$349,385	\$1,785,522	\$3,318,688	\$1,533,166	\$0	\$2,070,806	
03	STATUS: One of the two building owners has responded to the RFP. Waiting for the 2nd response. Currently in review and analysis.	CW SSP	Dallas	Oak and/or Ellendale	December 2015	12,269	23,992	11,723	70	72	N/A	TBD	TBD	TBD	TBD	\$0	\$1,356,976	
08	STATUS: The bank purchased 673 & 688 Market St. at the Sheriff's Sale 7/15/14. The site selection committee toured 11 properties submitted in response to the RFI. Two properties made the short list. RFP's have been sent to the two properties on the short list and a potential investor/purchaser of the two Market St. buildings.	CW SSP	Medford	925 Town Centre 914 W Main 24 W 6th	TBD 2015	65,662	53,516	-12,146	251	N/A	N/A	TBD	TBD	TBD	TBD	\$0	\$1,846,227	
07	STATUS: RFIs for multi service center & separate buildings for APD and CW/SSP concurrently have been distributed to Coos Bay area.	CW SSP APD VR	Coos Bay North Bend	2025 Sheridan 2075 Sheridan Broadway	November 2016	29,712	TBD	TBD	TBD	TBD	N/A	TBD	TBD	TBD	TBD	\$0	\$1,280,219	
	Contingency										N/A					\$0	\$409,254	
Grand Totals: (Does not include all project costs - some costs are to be determined)															\$0	\$10,093,060		

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.

The Department of Human Services supports equal access to appropriate services for females and males under 18 years of age.

Budgetary information supporting this program is provided below:

Gender Equity Report						
15-17 Child Welfare Budget						
	2013 CW Databook			15-17 GB Budget		
	Male	Female		Total Fund	Male	Female
Foster Care	50.5%	49.5%		132,797,966	67,062,973	65,734,993
Adoptions Finalized	51.2%	48.8%		151,313,188	77,472,352	73,840,836
Child Abuse/Neglect Safety	48.5%	51.5%		39,220,376	19,021,882	20,198,494
Child Welfare Average	50.1%	49.9%		323,331,530	163,557,207	159,774,323

Over the last biennium, Programs worked to implement the policy by taking the following steps:

- When applicable, 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 (2013), including, when applicable, DHS requests for proposals:
 - Requests include services to children and youth, with specific guidance surrounding gender specific expectations. Program staff requests 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.
- 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. (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>

Child Permanency Program

In compliance with ORS 417.270, the Child Permanency Program in the Office of Child Welfare Programs includes in all service contracts the requirement that the 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. In addition, all contracts include a nondiscrimination clause that states the Contractor must provide services to DHS clients without regard to race, religion, national origin, sex, age, marital status, sexual orientation, or disability. The Child Permanency Program has on occasion denied a contract based on the inability of the Contractor to agree to these terms.

In addition, program staff is committed to providing gender equal services and has especially concentrated of late on how to support LGBTQ youth in foster care or who are entering into adoption or guardianship by identifying and addressing their specific needs with a prospective family. Furthermore, the Child Permanency Program embraces placement of children with prospective adoptive parents regardless of sexual orientation.

A consultant within the Office of Child Welfare Programs presented training on LGBTQ children in care for certification and adoption workers around the state, and an additional consultant has received training by the Human Rights Campaign on systems working with LGBTQ children and adults as our clients.

Post Adoption Services

In compliance with ORS 417.270, the Post Adoption Services Program provides equal access to services and supports for both male and female children and youth. Monthly subsidies and medical coverage are provided on behalf of the children to their adoptive parents and guardians. The purpose is to promote the achievement of permanency for special needs children and the ongoing stability of the children in their adoptive and guardian homes.

The monthly subsidies are individualized and based on the unique needs and expenses of the child and family. Needs and expenses related to gender specific services and supports would be considered when determining the amount of monthly subsidy provided a family.

Additional support services are provided through a private contractor. The services include consultation, referral, and training provided by adoption and guardianship professionals. The current vendor is the Oregon Post Adoption Resource Center (ORPARC). ORPARC employs specialized staff who are knowledgeable of the myriad of mental health, educational, therapeutic, and other support services throughout Oregon that could support the individualized needs of children adopted or in guardianships. ORPARC employees consult in depth with families and professionals to provide advocacy and guidance, and to make referrals to services in order to promote family functioning and prevent dissolution of the adoption and guardianships.

By contract, ORPARC is required to provide equal access to serve both males and females under age 18, including access to appropriate facilities, services, and treatment. ORPARC is also required to abide by a non-discrimination clause regarding race, religion, national origin, sex, age, marital status, sexual orientation, or disability, and must provide reasonable accommodations to meet the cultural, language, and other special needs of clients.

ORPARC also operates a lending library which offers a wealth of literature and resource packets, free of charge, to adoptive parents, guardians, and other professionals serving special needs adopted and guardian children. The materials cover a breadth of topics, and include books specific to gender specific development and identity formation of children and youth. The goal being to ensure children of all genders have informed adults parenting and providing them support to meet their unique needs.

In addition, ORPARC professionals both deliver training, and collaborate with other agencies to offer training opportunities to families and professionals to aid in the ongoing support and development of children and youth, including some trainings in Spanish. The trainings they have offered regarding child development, attachment, collaborative problem solving, openness, life story work, social media, sensory issues, bullying and transracial adoption are relevant to parents and professionals supporting children and youth of all genders.

DHS LGBTQ Statewide Collaborative Team

Over the past year, the following trainings were conducted by the DHS LGBTQ Statewide Collaborative team. The objectives from this training were:

- Gain a basic understanding of sexual orientation, gender identity and gender expression
- Gain an appreciation of the risk factors faced by sexual and gender minority youth
- Learn how to better support sexual and gender minority youth

Additional topics were covered and discussed based on the needs and requests from the specific audience.

Date	Audience
Nov 5, 2013	DHS District and Program Managers
Nov 18, 2013; Jan 3 & 18, 2014	DHS staff; Tillamook, Clatsop, Columbia counties
Feb 19, 26, 27, 2014	District 2 Family Services Team Quarterly (attended by ISRS and SPRF providers), CW caseworkers and supervisors
Feb 19, 26, 27, 2014	SSP, CWP, APD staff in The Dalles
May 6, 2014	CARES NW Diversity Conference (CW staff, medical professionals, staff from social services agencies)
May 21, 2014	Juvenile Justice Council (Juvenile Court judges, defense attorneys, Deputy District Attorneys, AAGs, admin staff, Juvenile Dept. staff, DHS management staff)
June 25 2014	Child Welfare Council (similar to Juvenile Justice Council)
September 23, 2014	Child Welfare Statewide Supervisor Conference
October 22, 2014	Child Welfare Statewide Supervisor Conference

Classroom Training: Positively Impacting Child and Youth Well-Being: Sexual Orientation, Gender Identity and Expression

This training has been provided by a DHS Foster Care Consultant. The various audiences were: Foster Care Certifiers, Certification Quarterlies - Metro region of Multnomah County, Oregon City for Western Region, Roseburg for Southern Region, Hood River for Eastern Region. This is 1.5 hour training.

Netlink Training: Working with Sexual and Gender Minority Youth in the Child Welfare System

In October 2013, this NetLink training was offered through our Child Welfare Partnership with Portland State University. Course Description: Invisibility of lesbian, gay, bisexual, transgender and questioning youth and homophobic environments are detrimental to the well-being of all community members. This class will help participants re-examine the harmful assumptions that we all grow up with so we can begin moving beyond hurtful stereotypes. Integrating statistics, best practices and powerful anecdotes, this gentle introductory training will provide you with the information and tools to engage in a culturally competent manner with sexual and gender minority youth as well as the adults who care for them. In addition to being better suited to support LGBTQ youth, the skills earned in this training can be easily adapted to creating safer work environments for all staff.

This netlink was also taught on 8/4/2014 and is scheduled to be taught again in 2015 on 8/6/2015.

Child Well-Being Program

The services provided to children who are in Child Welfare programs remains fairly consistent over time in terms of gender equity. The United States census 2013 for Oregon children under the age of 18 represents 50.5% females. The population of children in out-of-home care during the federal fiscal year 2013:

FFY 2013 Gender of Children Served in Foster Care		
Gender	Number	Percent
Boys	6,123	50.5%
Girls	5,990	49.5%
Total	12,113	100%

Of the children who entered foster care between April 1, 2013 through September 30, 2013, females represented 51% of the entries and also represent 51% of the children who exited foster care services during this same period of time.

DHS - Office of Child Welfare Program contracts with several Oregon Licensed Child Placing Agencies for Residential Treatment Services for children. The purposes of these programs are to serve children who have emotional and behavioral needs that cannot be met in their own homes or within the community in a relative or non-relative family foster home, but require a higher level of treatment oriented care and services. During the period of April 1, 2013 through September 30, 2013, there were 1,228 individual placements at this level of care and 45% of these placements occurred with females.

An area of concern is the recent closure of two different private child placing agencies that provided programs for girls to care for this higher level of need. One program closed in August 2013 and a second program has closed in August 2014. This accounts for approximately 25 contracted treatment placements for girls. There are other programs considering opening programs, but as of this writing they are not currently open.

The Child Welfare program also provides an array of services and supports to older youth in foster care to assist them in their successful transition to adulthood. Of the youth who exit after reaching 18 years of age, the ratio between male and females begins to change with 57% of the youth exiting over after age 18 are female. Interestingly these transition levels of services have a much higher participation rate of females than males.

Independent Living Program <ul style="list-style-type: none"> • Male: 642 (43%) • Female: 854 (57%) 	Independent Living Subsidy Program Male: 47 (35%) Female: 88 (65%)	Chafee Housing (former foster youth) Male: 13 (25%) Female: 39 (75%)
Driver's Education Courses Male: 17 (29%) Females: 41 (71%)	Other Financial Support/Assistance Male: 195 (42%) Female: 270 (58%)	

Strategies in place to continue a focus on gender equity:

- DHS - Office of Child Welfare Program has and will continue to encourage the Residential Services Programs in Oregon to utilize the *Gender-Responsive Standards and Assessment Tool for Girls Programs and Services*. The G-SAT is a great resource for enhancing a program's gender-responsive approach and by integrating these empirically-based standards; they should improve the outcomes for girls.
- During the fall 2014, the department, in collaboration with the **Coalition of Advocates for Equal Access for Girls**, will be providing educational materials and the G-SAT to agencies in which the department contracts with for services. This will, in part, coincide with the International Day of the Girl on October 11, 2014.
- The department anticipates having some staff attend the upcoming training conference in Oregon during October, which is sponsored by the Coalition of Advocates for Equal Access for Girls <http://equalaccessforgirls.org>
- The department will continue to recruit private agencies to develop programs for higher levels of care for girls in Oregon. (A full copy of the department's policy and procedures for gender-specific services for youth is available at:) http://www.dhs.state.or.us/policy/admin/exec/010_004.htm

2015-2017 Intellectual & Developmental Disabilities (I/DD) Community Housing Fund Report

The I/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. I/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 would have restored the corpus account to pre 2011-2013 balance, adding back \$6,950,134 GF; however, the Policy Option package was not selected as part of the Legislatively Adopted Budget. For 2015-17, a Policy Option Package was not proposed to restore the Fairview Trust account. As of December 31, 2014, the corpus account's balance combined with the 5% account's balance totals \$5,941,928.

A Reduction action for the 2015-17 Governor's Budget was taken which dissolves the Corpus and 5% account balances.

Fairview Community Housing Trust Account (95% Restricted Account)			
	GF	OF	TF
Deposit	\$0	\$0	0
Treasury Account	\$0	\$5,020,241	\$5,020,241
Total Revenue	\$0	\$5,020,241	\$5,020,241
Total Expenditures	\$0	\$0	\$0
Balance	\$0	\$5,020,241	\$5,020,241

Fairview Community Housing Trust Account (5% Unrestricted Account)			
	GF	OF	TF
Deposit	\$921,686	\$0	\$921,686
OF Limitation (<i>expend against existing Treasury Account</i>)	\$0	\$0	\$0
Total Revenue	\$921,686	\$0	\$921,686
Total Expenditures (<i>grant application & award process</i>)	\$0	\$0	\$0
Balance	\$921,686	\$0	\$921,686

I/DD Community Housing Operating Account

When Fairview was downsized and eventually closed, the I/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 I/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 I/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.

I/DD Community Housing Operating Fund			
	GF	OF	TF
Deposit	\$ 3,689,653	\$0	\$ 3,689,653
Reserve	\$0	\$500,000	\$500,000
Accrued Interest	\$0	\$19,661	\$19,661
OF Limitation	\$0	\$ 4,209,314	\$ 4,209,314
Total Revenue	\$ 3,689,653	\$4,209,314	\$7,898,967
Total Expenditures	\$ 3,689,653	\$4,209,314	\$7,898,967

IT Related Projects/Initiatives

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	ARB Estimated 15-17 Costs	ARB All biennia total project cost	Base or POP	Included in GB (Y/N)	GB Estimated 15-17 Costs	GB Estimated All Biennia Total Project Cost	Comments
Human Services	DHS/OHA	OAAPI-APD	This is a POP to develop a streamlined and integrated statewide adult abuse and report writing system. Phase I planning was approved by the Eboard in March 2014. This POP assumes the planning is completed and the Phase II development is ready to proceed based on the Phase I business case and solicitation documents. It is also planned to keep close connection between programs, OIS, DAS, and LFO on the gate review processes and progress of this project. The need for a stable, integrated Abuse Data and Report Writing system is critical as Oregon faces an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. Given the nature of the services provided to vulnerable Oregonians by OAAPI and its partners, we cannot afford to place our trust in a disconnected assortment of legacy data systems that do not give us the information we need to protect victims of abuse effectively and develop prevention efforts proactively. Currently all funding is assumed as GF but DHS is pursuing other avenues of Federal Funds that may or may not become available. Assumes \$2 million of Q-bond available.	May-14	Jun-17	\$ -	\$ 3,437,494	\$ 3,437,494	POP	Y	\$ 3,437,494	\$ 3,437,494	\$500,000 allocated at May 2014 E-Board for planning
Human Services	DHS/OHA	REaL-D	This POP supports architecting and implementing a master client data collection solution to address the needs of the current and future client data collection requirements for unified data collection to address health and service equity for all programs and activities within DHS. DHS and OHA have developed policies for collecting, analyzing, and reporting meaningful race, ethnicity and language and disability data across DHS and OHA which was built on the foundation of the U.S. Office of Management and Budget's (OMB) Directive 15 (revised 1997) and adds key elements that will improve the quality of the data gathered. This POP addresses both the business and technical changes required to create a unified, sustainable model for collecting client data across both agencies. Assumes 1 million in Q-bond availability. Phase I planning is being done during the 2013-15 biennium.	Aug-14	TBD	\$ -	\$ 3,514,796	\$ 5,000,000	POP	Y	\$ 1,743,644	\$ 1,743,644	

IT Related Projects/Initiatives

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	ARB Estimated 15-17 Costs	ARB All biennia total project cost	Base or POP	Included in GB (Y/N)	GB Estimated 15-17 Costs	GB Estimated All Biennia Total Project Cost	Comments
Human Services	DHS/OHA	Collective Bargaining and Federal Rule Change Placeholder	This is a placeholder for the system modifications that may be required to support the outcome of the 2015-2017 Collective Bargaining Agreements and any decision coming out of the session to account for Federal Department Of Labor rule changes in I/DD, APD and AMH.	TBD	TBD	TBD	TBD	TBD	N/A	Y	TBD	TBD	\$96,153,846 is included in GB to cover increased program costs as well as the cost of any needed system modifications.
Human Services	DHS/OHA	MMIS: ICD - 10	ICD -10 is an enhancement to the MMIS system interfaces based on two final rules published by the Federal Department of Health and Human Services under the Administrative Simplification provision of HIPAA. It will modify MMIS to meet HIPAA requirements for updated medical code set standards; from ICD-9x to ICD-10-CM, & ICD-10-PCS	Jun-13	Oct-15	\$ 1,124,738	4487452	\$ 8,920,449	Base				
Human Services	DHS/OHA	WIC EBT (TWIST EBT, eWIC)	The WIC EBT project will establish an Electronic Benefit Transaction system that is similar to the EBT system used currently for SNAP benefits.	Dec-11	Dec-15	\$ 2,732,258	TBD	TBD	Base				
Human Services	DHS/OHA	HIV-CAT (CAREAssist)	The HIV care and Treatment Program provides high quality. Cost effective services that promote access to and ongoing success in treatment for people with HIV/AIDS in Oregon. The Card Assist 2.0 project will replace the existing Care Assist application and other related legacy solutions with a new web application in an effort to improve workflow, increase productivity, and address issues with current legacy system.	TBD	TBD	\$ -	\$ 1,458,333	\$ 1,458,333	Base				

IT Related Projects/Initiatives

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	ARB Estimated 15-17 Costs	ARB All biennia total project cost	Base or POP	Included in GB (Y/N)	GB Estimated 15-17 Costs	GB Estimated All Biennia Total Project Cost	Comments
Human Services	DHS/OHA	OHIT 1.5	OHIT Phase 1.5 includes 3 projects with technology components. The name and description of each are: Provider Directory; Establishing provider information repository services including a statewide provider directory, affiliating providers to their practice locations and identifying their health information exchange "addresses". This supports exchange of health information, analytics needed for quality improvement efforts and population management. Common Credentialing: Meets requirements under SB604 including the ability to streamline credentialing, establish a single entry point for providers and payers, and keep date in the provider directory current. Clinical quality metrics: Establishes a registry to capture provider's clinical metrics from their electronic health records, including the 3 clinical CCO quality pool metrics (diabetes poor control, hypertension, depression screening)	Aug-14	Jan-16	\$ -	\$ 29,329,201	\$ 29,329,201	POP/Base				This figure is the two year estimated cost for FFY15 and FFY16, where FFY15 is the approximate period for development and implementation and FFY16 is the approximate first full year of operation (at the time estimates were developed). The estimate included vendor contracts for Provider Directory, the CQMR Registry, Common Credentialing, and the Systems Integrator - \$26,365,263; and internal staffing costs across these projects - \$1,451,375 for a total of \$27,816,638. The QA vendor estimate is \$712,563 and the technology consultant is estimated to be \$800,000, which brings a total to \$29,329,201. This includes POP, Base budget, and Transformation dollars combined.
Human Services	DHS/OHA	MMIS Hardware Refresh	Modernize the MMIS infrastructure and sized for client usage plans and future growth. These updates will continue the viability of maintenance contracts and uphold SLAs relating to potential outages caused by end-f-life hardware. The current MMIS infrastructure has many components that were part of the original implementation and are past end-of-life. The expansion of Medicaid eligibility has increased the number of clients far beyond what the system was originally expected to handle. The future number of clients over the next five years is estimated based on forecasting and is expected to continue growth. The current Hewlett Packard Enterprise Services (HPES) contract 113737 for the replacement Medicaid Management Information System (MMIS) is set to be extended to February 28, 2017 for the balance of the three, one year extensions.	Oct-14	Oct-16	\$ -	\$ 8,000,000	\$ 12,000,000	Base				
Human Services	DHS/OHA	Environmental Public Health Tracking 6.0	Add additional data sets and functionality to the EPHT data portal	TBD	TBD	TBD	TBD	TBD	TBD				

IT Related Projects/Initiatives

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	ARB Estimated 15-17 Costs	ARB All biennia total project cost	Base or POP	Included in GB (Y/N)	GB Estimated 15-17 Costs	GB Estimated All Biennia Total Project Cost	Comments
Human Services	DHS/OHA	Environmental Health Licensing Information System	Create an environmental health licensing and inspection application for use by both the state and county partners.	TBD	TBD	TBD	TBD	TBD	TBD				
Human Services	DHS/OHA	MAGI Eligibility, Enrollment and Redeterminations Project	Potential of additional requirements and/or enhancements to the technology solutions and system automation requirements for the Medicaid programs eligibility, enrollment and redetermination steps for clients into the Oregon Health Plan. * The initial Phase of this project has repurposed \$61.24M of prior federally approved funding to DHS and OHA from CMS.	TBD	TBD	\$ 61,242,756	TBD	\$ 61,242,756	POP				In July 2014, all remaining federal funds approved through Advanced Planning Documents (APD) to DHS and OHA were repurposed to fund the IT work necessary for OHA to transition eligibility and enrollment from Cover Oregon to the federal Exchange and the return of MAGI eligibility to OHA. This initial phase of the project is expected to be completed by the end of 2014. Any new requirements, enhancements or scope of the project has yet to be determined. As such, most of any future phase work will be dependent upon federal requirements and federal participation in associated costs. See also write up on DHS Modernization above.

IT Related Projects/Initiatives

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	ARB Estimated 15-17 Costs	ARB All biennia total project cost	Base or POP	Included in GB (Y/N)	GB Estimated 15-17 Costs	GB Estimated All Biennia Total Project Cost	Comments
Human Services	DHS/OHA	Non-MAGI Eligibility Automation project,	Department of Human Services (DHS) seeks \$7.5MTF (\$6.75MFF, \$0.75MGF) to implement a planning effort to prepare for the implementation of an eligibility system for its non-MAGI (Modified Adjusted Gross Income) Medicaid programs. DHS is committed to completing thorough planning to provide a framework for phased delivery of functionality that demonstrates meaningful progress in short increments of time. The recent decision by the Center for Medicaid and Medicare Services (CMS) to extend 90/10 funding for Medicaid eligibility systems provides substantial resources to help the Department of Human Services proceed with this planning work. A recent CMS site visit provided Oregon with an understanding of CMS' expectation that it proceed with automation of the eligibility and case management for the non-MAGI Medicaid population as soon as possible after successful completion of the MAGI Medicaid Transition Project.	1-Jun-15	30-Jun-17	\$ -	\$ 7,500,000	\$ 7,500,000	POP	Y	\$ 7,500,000	\$ 7,500,000	This replaced "modernization" in the DHS budget as a project. In initial conversations, DHS, working with the Office of Information Services, believes that a transfer system solution serves as the likely best alternative to minimize risk and increase likelihood of successful completion. For transfer systems to be successful, it is important to pick a state that most closely models Oregon's non-MAGI programs in order to minimize the amount of customization that must be made to support DHS's business needs. Because Oregon has been on the leading edge of policy waivers in this area, it is unlikely that any transfer system will be a perfect match. However, it is the desire of DHS to choose a system that has a majority match for functionality, and then to increment the delivery of additional functionality in small phased implementations.

DEPARTMENT OF HUMAN SERVICES



Preliminary Business Case for Capital Investments:

Title:

Connecting Systems – Protecting People
**The Business Case for an Integrated Statewide Adult Abuse
Data and Report-writing System**

Submitted: June 24, 2014

Revised version with corrections submitted: July 14, 2014

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1 EXECUTIVE SUMMARY

The Office of Adult Abuse Prevention and Investigations (OAAPI) was created in 2012 to centralize the oversight of investigations of reported abuse of vulnerable adults in Oregon, including adults over the age of 65; individuals with developmental disabilities, physical disabilities and mental illness; and children in certain licensed settings. In 2013, over 35,000 referrals of abuse of adults and children in licensed settings were received by the state and its representatives, and 16,505 of those resulted in an investigation conducted or overseen by OAAPI.

Prior to the creation of OAAPI, abuse referrals and investigations were overseen by different program areas, each with their own legacy data and report-writing system. OAAPI continues to rely on these outdated and disconnected data systems to store and retrieve abuse-related data and produce reports, even though these systems are unable to provide the critical information currently being asked for by internal and external partners. Without an integrated, real-time Abuse Data and Report-writing System:

- OAAPI is unable to monitor abuse referrals in real-time, or oversee the screening decisions made in the local offices,
- Data and reports to critical internal and external partners are incomplete, unreliable and inconsistent,
- Perpetrators and victims cannot be linked across systems, potentially jeopardizing the safety of vulnerable Oregonians, and
- OAAPI is subject to multiple inefficiencies and “blind spots” that make it nearly impossible to monitor and understand the level and types of abuse occurring in the Oregon, much less respond proactively to prevent future abuse.

The limitations of the current assortment of data and report-writing systems introduce an unacceptable level of risk, which will only increase as Oregon’s population grows and ages in coming years.

OAAPI, through this preliminary business case, recommends the implementation of an integrated, statewide Abuse Data and Report-writing System to address these concerns. Preliminary estimated cost to implement such a system is \$2.2

million with estimated ongoing annual costs totaling approximately 10% of the expected implementation costs.

If approved, OAAPI will secure a vendor to provide consulting services to:

- help produce a final business case;
- refine, enhance and validate documented functional and technical requirements;
- identify alternatives and estimated costs, benefits and risks to meet business needs;
- write an assessment and recommendation report for submission as requested to the Legislature by January 2015;
- if approved to move forward by the Legislature, develop an RFP to procure the recommended solution and a system integrator to proceed with implementation.

2 INTRODUCTION & BACKGROUND

2.1 Organizational Background

Created in 2012, the Office of Adult Abuse Prevention and Investigations (OAAPI) either conducts or oversees the investigations of reported abuse of vulnerable adults in Oregon, including adults over the age of 65; individuals with developmental disabilities, physical disabilities and mental illness; and children in certain licensed settings. In 2013, over 35,000 referrals of abuse of adults and children in licensed settings were received by the state and its representatives, and nearly 16,505 of these resulted in an investigation conducted or overseen by OAAPI.

Prior to the creation of OAAPI, abuse referrals and investigations for adults and children in licensed settings were overseen by different program areas or the Office of Investigations & Training (OIT). Each had their own legacy abuse data and report-writing system, which had developed over time and with varying levels of investment.

At this time, OAAPI continues to rely on these disconnected data systems to store abuse-related data and produce reports, even though these legacy systems are often unable to provide the critical information currently being asked for by internal and external partners, including accurate metrics for Quarterly Business Reviews, requests for statewide abuse data from media, and sufficiently granulated data reports for the Legislature.

The absence of an integrated, real-time abuse data and report-writing system also makes it impossible for OAAPI to monitor and prevent abuse effectively by seeing and understanding patterns and histories of abuse, as victims – and perpetrators – move from program to program and region to region. This leads to the very real possibility of substantiated perpetrators in one program, for example, working in another. It also makes OAAPI unable to gain a holistic view of abuse victims, who are often consumers of services from different programs and whose experiences of abuse may never be tied together.

As Oregon’s population ages – and lives longer – OAAPI is seeing an increased interweaving of clients in community and facility settings, with clients of one program often placed in facilities licensed by other programs, or clients transitioning from one system to another as their age, health conditions or behavioral needs change. Because of the lack of integration of abuse data across programs, all too often valuable information in one system is left behind, requiring the new program to re-establish baselines and interventions to help keep clients safe without access to a client’s history of abuse.

Finally, the current patchwork of data and report-writing systems lead to multiple inefficiencies and “blind spots,” which confounds quality assurance efforts and leads to timely and expensive re-work. Abuse referrals have “fallen through the cracks” as a result of the current fragmented group of data systems, introducing an unacceptable level of risk.

2.2 Organizational Structure

2.2A Multiple Populations Served

OAAPI is responsible for conducting or overseeing investigations of abuse involving the following groups of Oregonians:

- Adults enrolled in Mental Health (MH) services with a Community Mental Health Program (CMHP) or Coordinated Care Organization (CCO). In 2013, there were a total of **55,127** adults enrolled in MH Services;
- Adults enrolled in Developmental Disability (DD) services with a Community Developmental Disability Program (CDDP). In 2013, there were a total of **16,382** adults enrolled in DD Services;
- Older adults and people with physical disabilities receiving services in licensed APD settings such as nursing homes, residential care facilities, assisted living facilities and adult foster homes. In 2013 nearly **17,000** adults were served in those settings;
- Older adults and people with physical disabilities who may be vulnerable to abuse and neglect in independent community settings. **500,000** Oregonians are over the age of 65, a number expected to exceed 780,000 by 2020;
- Children with developmental disabilities receiving residential services, and children receiving therapeutic treatment services. In 2013, over **3,500** children were served by these program areas.

2.2B Multiple Users and Locations

Abuse referrals are received, screened and investigated by a variety of state and local offices across Oregon, under the general oversight of OAAPI. Providers of abuse screening, investigation and reports include the following:

Community Developmental Disability Programs (CDDPs) are required by Oregon Administrative Rule (OAR) to have at least one dedicated staff person in each of the **36** counties for the investigation of abuse allegations involving individuals enrolled in their services. Some metropolitan offices, such as Multnomah County, have multiple staff members dedicated to this task. These programs are primarily operated by county governments under contract with DHS.

Community Mental Health Programs (CMHPs) are also required to have dedicated staff members in each of the **36** counties to investigate allegations of abuse against individuals enrolled in their programs. These

programs are also primarily operated by the county governments under contract with OHA.

Adult Protective Services programs investigating abuse against individuals over the age of 65 or adults with physical disabilities exist in each of 16 APD Districts throughout Oregon. Some Districts have multiple offices. Currently there are approximately **150** protective service and investigative specialists spread throughout these offices. Eleven of the sixteen Districts are operated directly by DHS, while the remaining five Districts are run by Area Agencies on Aging, Local Councils of Government, or by counties themselves under contract with DHS.

OAAPI also has investigators on staff, housed at the OAAPI office in Salem and two satellite locations, to complete a variety of investigations at locations including (but not limited to) the Oregon State Hospital and licensed DD facilities, as well as those involving abuse against children in licensed settings. There are currently **17** such investigators.

Unfortunately, there is currently no single abuse data and report-writing system in place that can be used by OAAPI to monitor the activities of all of these investigators (approximately **240**) and ensure an acceptable level of assistance and oversight to those investigators.

3 PROBLEM STATEMENT

In only one year, Oregon has seen an increase of 11% in investigations of abuse and neglect of vulnerable adults – from 14,638 in 2012 to 16,292 in 2013. This growth in the number of abuse referrals and investigations, typical of previous years, is one of the reasons OAAPI was formed, to ensure a coordinated and consistent response to an increasing number of abuse referrals across all vulnerable populations. Abuse is not something that can be undone, and carries with it lifelong impacts to a person's life in regard to health, emotional well-being, and their ability to benefit from available services.

The need for a stable, integrated Abuse Data and Report-writing System becomes ever more critical as Oregon faces an aging population, a significant annual increase in abuse referrals, and an increased need for services across all

demographics. In addition, the Department’s recent emphasis on process and outcome measures to ensure customer service and service equity has highlighted the difficulty of gathering accurate data related to Protection and Intervention from existing data systems.

Given the nature of the services provided to vulnerable Oregonians by OAAPI and its partners, we cannot afford to place our trust in a disconnected assortment of legacy data systems that do not give us the information we need to protect victims of abuse effectively and develop prevention efforts proactively.

The following sections provide a higher level of detail and highlight the extensive level of risk the lack of an integrated Abuse Data and Report-writing System creates for OAAPI and the Department.

3.1 Current State – Data Systems in Use

There are nine (9) distinct data systems used today to collect data and generate investigation reports and data reports related to protective services and abuse investigations. These systems, often the result of great creativity and initiative by field and central office staff to improve data collection, run on different hardware and software, collect different data points, and are generally not able to share data. The nine systems currently in use are:

- 1. Oregon ACCESS: (Report-writing, Database)**

State, County and AAA workers investigating allegations of abuse of *older adults or adults with physical disabilities living in the community* use Oregon ACCESS to record information about abuse victims and perpetrators, and to write a report summarizing their investigations. Developed in 2000, the Adult Protect Services module of Oregon ACCESS was always an add-on to the larger case management system and did not fully meet the needs of abuse investigators. It has also not been updated to reflect critical data needs identified since then, such as current abuse definitions. Used for report-writing, it does not include an intake or screening component.

2. **Online 723 Complaint Reporting System:** (Report-writing, Database)

Local state, county and AAA staff investigating allegations of abuse of *residents of APD-licensed care facilities* use this system to record information about abuse victims and perpetrators, and to write a report summarizing their investigations. Developed in 2005 to replace a WordPerfect report-writing template, this system was meant to be temporary until something more robust and better able to meet the program and user needs was developed, but has remained in use ever since. It does not include an intake or screening component.

After an APD investigator inputs their information into the online 723 Complaint Reporting System in the field, the data is exported to another data system housed within the DHS Office of Licensing and Regulatory Oversight (OLRO) for the purposes of Corrective Action.

As a result of this transfer, the data is not housed at, or “owned” by, OAAPI, and can be difficult for OAAPI staff to access. In addition, the codes used by the system to categorize substantiated abuse do not correlate with the statutory abuse definitions; as a result, extensive manual searches of the data are necessary to answer simple questions such as “How much sexual abuse is occurring in APD’s licensed facilities.” Limitations such as these have caused OAAPI to focus its quality assurance and other data-related projects on Community-based investigations, leaving the patterns of statutory abuse in APD’s licensed facilities largely un-researched.

3. **OAAPI Database:** (Database)

County DD, County MH, and OAAPI investigators use a Microsoft Word template to write their investigation reports. Although there is a format recommended by OAAPI, reports vary somewhat from county to county. CDDP and CMHP investigators send their reports to OAAPI via e-mail, where they are reviewed, approved and “data mined” manually by OAAPI staff to populate OAAPI’s Abuse Database. OAAPI investigations are also data-mined manually and entered into this database. The OAAPI database is a Microsoft Access database developed internally in 2001.

Since the local offices only send in written reports for *those cases screened in for investigation*, there is no centralized repository for information about referrals that were *screened out or referred elsewhere*.

4. **Combined On Call and Intake (COIN):** (Screening Tool)

OAAPI staff use the COIN system to document screening and intake decisions for abuse referrals at state institutions and any licensed or community settings where an OAAPI investigation occurs. COIN was developed in 2010 to document screening determinations and better manage OAAPI's internal screening process.

Although COIN, a simple Microsoft Access database, meets the needs for documentation of intake and screening for OAAPI cases, it is only used for a very small segment of the populations served by OAAPI, cannot be used for report writing, and is not capable of being scaled up for statewide use.

5. **Client Tracking System (CTS):** (Screening Tool, Report-writing, Data Base)

By special arrangement with APD, Lane Council of Governments (LCOG) protective services and investigation specialists use this local system to document their abuse referral screenings and investigations. The system does not interface directly with Oregon ACCESS and has limited interface with the Online 723 Complaint Reporting System. Data is exported approximately daily to state-owned systems, but very few of the data fields match up and most usable data is therefore not available to OAAPI staff. Information has also been lost using this process.

Community APD reports written in this system are completely unavailable to OAAPI staff for viewing and must be obtained from Lane County staff via e-mail, fax or mail. Facility-based investigations are visible, but very difficult to read since all formatting is lost during the transmission process. Designed by LCOG staff for their specific business practices, LCOG's Client Tracking System is not a suitable candidate for scaling up to statewide use.

6. **Serious Event Reporting Team (SERT):** (Referral Tracking Tool)

County DD staff use this system to notify OAAPI when an allegation is assigned for investigation. At this time, SERT is primarily a notification tool. Data from this system, which was developed in 2003, is manually re-entered into the DD/MH Abuse Database by OAAPI staff. Counties are inconsistent in entering “screened out” allegations in SERT.

7. **Serious Event Reporting Form (SERF):** (Referral Tracking Tool)

County MH programs use this system to notify OAAPI of recent reports of abuse. This is a paper system – i.e., the CMHP faxes a form to OAAPI with the initial referral and the information is entered manually into the DD/MH Abuse Database for tracking. When the final written investigation report is mailed to OAAPI, the data record in SERF is updated and closed.

8. **ASPEN** (Data Base)

ASPEN is a suite of applications used by OLRO for their surveys and investigations in Nursing Facilities (NF), Residential Care Facilities, (RCF) and Assisted Living Facilities (ALF). Complaint Investigations conducted by Client Care Monitoring Unit (CCMU) staff are uploaded to ASPEN, along with survey and licensing data. Currently, ASPEN data only available to OAAPI staff on a very limited basis, and is a licensing/regulatory based system rather than an abuse-based system, limiting its usefulness for reporting out on abuse in facilities.

9. **OR KIDS** (Screening Tool, Data Base)

OR KIDS is used by Child Welfare for screening and assessment of child abuse referrals. When OAAPI investigators conduct child abuse investigations in licensed settings, per agreement with Child Welfare, OAAPI enters the outcome of the investigation into OR KIDS. Relevant data is also gathered from the written report (Word template) and entered

manually into OAAPI's DD/MH Abuse Database for use by OAAPI.

OR KIDS is not currently considered a good candidate for the type of modifications that would be needed to accommodate the full range of adult abuse investigation data and reports, in both community and licensed settings.

Due to the lack of utility of these systems, each local office generally develops and maintains additional local databases for internal data tracking. These local databases, developed in a variety of software programs, are unable to share data easily with OAAPI. This includes information of abuse referrals that were screened out by the local office. Without access to a centralized screening database, OAAPI relies on manual data transfer from the local offices to monitor screening practices.

This assortment of limited and disconnected data systems in the current state:

- Prevents OAAPI from following and understanding the abuse of individual clients (and populations) across the lifespan,
- Limits the ability to record and correlate critical information concerning alleged and substantiated perpetrators, for reference across regions and programs,
- Limits the availability and accuracy of metrics, and the efficiency of information-sharing with internal and external partners,
- Limits the ability to analyze and report outcomes and develop preventive strategies,
- Impacts the ability of program to comply with statutory requirements and legislative expectations, and
- Requires extensive ongoing support and maintenance by staff from many different program areas.

These realities have left OAAPI and the Department unable to see the full picture of abuse, in real time, thereby placing more vulnerable adults at risk.

As OAAPI moves forward, it needs *a more integrated system* for abuse data collection, from the time of screening through report-writing, case closure and referral, in order to better protect the public and to more accurately and efficiently provide meaningful abuse data and outcomes to the Legislature, DHS leadership and the public. To produce this information, the integrated system must be focused on *abuse across programs*, not simply added on to the various existing, disconnected program databases.

3.2 Current State – Limitations Caused by Existing Data Systems

While the above section illustrates the fragmented nature of the current system, this section summarizes the impact this has on the ability of OAAPI – and the local offices – to perform the functions and duties for which they are responsible.

3.2A INTAKE & SCREENING

Calls, e-mails, letters, faxes and walk-in visits regarding the possible abuse of a vulnerable Oregonian are received daily at field offices around the state. In 2013, over 35,000 such referrals of possible abuse were received. Upon receipt, it is the responsibility of the local office to determine if the referral falls within the jurisdiction of their office, and, if it does, if the reported activity rises to the statutory definition of abuse for the population in which the victim identifies with. (Abuse definitions vary somewhat by population type.)

In 2013, 16,505 referrals were found to meet the definition of abuse and were assigned for investigation. If a concern does not meet the definition of abuse, it is the responsibility of the individual receiving the concern to determine what resources or cross-referrals can be offered to address the concern.

There is currently no standardized or centralized means of documenting the intake process and screening decisions made at local offices. Similarly, protective services offered and/or referrals made are not captured centrally in screened-out cases.

Without an integrated abuse data system for intake and screening data:

- There is no real-time data regarding the number of cases being screened out. Local APD offices are asked to keep this data manually and submit it to OAAPI quarterly, where it is manually compiled and analyzed. Because all offices collect and submit the data somewhat differently, assumptions often need to be made that may compromise the integrity of the data. Without an integrated data system, OAAPI is not able to monitor this data in real-time, or even receive it consistently from CDDP or CMHP offices.
- There is limited ability for OAAPI to perform screening quality assurance or spot checks, to assure the quality of screening decisions that are being made in the field. To do so again requires a request for data from the local office (via Action Request Transmittal); person-hours at the local level to pull, copy and mail the requested screening documents; paper copies of confidential screening materials being sent through the mail and then housed at the OAAPI office; and the assumption that the local offices are fully complying with the request for information.
- There is inconsistency in the screening form used throughout the state. Many do not contain all the data and information that a centralized process would capture, e.g. the assigned triage time for response. Many do not contain enough information about the reported situation, or the rationale for the screening decision, to assess the appropriateness of the decision and follow-up.
- It is difficult if not impossible to consistently connect episodes of abuse and neglect, and identify vulnerable individuals who may be “falling through the cracks.” Likewise, perpetrators can work across regions without detection.
- It is challenging to perform accurate forecasting regarding workload and budgetary needs, since only the referrals assigned for investigation are tracked centrally for workload purposes.
- Local managers lack access to the data needed to monitor and manage their programs.

The ability to monitor referrals and screening decisions in real-time is, therefore, critical to ensuring an adequate protective response to allegations of abuse. In her presentation to the DHS Adult Safety & Protection Team (ASPT) in 2011, national expert Nancy Ray recommended that DHS Central Office (now represented by OAAPI) play a much stronger role in the abuse screening decisions made daily in the local offices, actually recommending that the screening function be transferred completely to a centralized Call Center operated by DHS.

While moving to statewide centralized screening has not been a viable option to date, Dr. Ray also recommended that Central Office “...regularly use its data base to develop mechanisms so it has a better understanding of filed allegations,” due to the critical nature of those screening decisions.” The development of a centralized abuse database would clearly be one tangible step that the Department could take toward the recommended goal of greater monitoring of reported allegations of abuse to ensure that appropriate screening decisions are made, and to provide the data and support to our partners to help them better manage and perform their work at the local level.

3.2B PROTECTIVE SERVICES

When an abuse referral is received, the safety and protection of the reported victim is paramount. Protective services are pursued and put in place immediately (and on an ongoing basis, as needed) by local staff, and documented in the investigative report.

There is currently no standardized format for documenting the protective services provided to victims in investigation reports across populations, or a centralized, electronic means for OAAPI to access all of the written reports and verify the provision of critical protective services.

3.2C INITIATION OF INVESTIGATION

When a report is assigned for investigation, there are differing timelines among programs for the initial response to the alleged victim and/or perpetrator. The response times range from 2 hours to 5 days depending on statute or rule that applies to the individual program. This metric is reported out at DHS Quarterly Business Reviews (QBR) because of its value as an indicator of a robust protective response to the victim and a prompt investigation of the alleged abuse.

There is currently no standard, centralized, electronic means of documenting or collecting response time data.

3.2D REPORT-WRITING

Reports must be completed in a range of 45-120 days depending on the statute that applies to each program. Reports must be completed in a thorough manner that allows them to be used for the purposes of documenting actions taken and holding perpetrators responsible. The investigations themselves must be fair and impartial and reach an accurate and supportable conclusion, as documented in a readable report.

Depending on context, investigative reports are read by state agencies (OLRO, BCU, etc.), law enforcement, the Long Term Care Ombudsman office, service providers, media, the public and others.

The current report-writing system is fragmented, varies by program and does not result in reports that are consistent in appearance, format, or information contained.

The absence of a standardized Abuse Data and Report-writing System leads to the following problems and inefficiencies:

- APD staff (or contractors) investigating allegations of abuse against older adults, people with physical disabilities and residents of APD-licensed facilities must currently write their reports in two different systems and two different formats. In addition, there are some reports, although limited, that are written in neither system. All

these formats, in turn, differ from the formats used by OAAPI staff, CDDP investigators and CMHP investigators.

- OAAPI trainers must develop different training curricula for each different report-writing system, and new field staff must be trained on more than one system.
- Outside parties reviewing abuse investigation reports become confused by the differences between the report styles, and question the integrity of the process.
- APD investigators frequently report technical difficulties with the On-Line 723 (Facility) Complaint Reporting system, including losing information that has been entered and having to re-enter it; being unable to access a draft report after it has been started and having to restart it; being unable to locate a provider or facility in the database; or the system being “down,” adversely affecting workload and timeliness of report completion (a QBR measure).
- The APD report-writing system for Community investigations (Oregon ACCESS) does not have a spell-check or grammar function, requiring additional reviewing and editing time and affecting timeliness of report completion.
- Oregon ACCESS also lacks useful search capabilities, making it impossible, for example, to search the abuse records by Perpetrator Name, clearly limiting the system’s usefulness in monitoring abuse patterns.
- The existing report-writing systems do not have fields for critical pieces of information and data needed for analysis, trending, etc. These include but are not limited to: triage time, race and ethnicity, sub-categories of abuse, level/severity of harm, monetary amount of loss (for Financial Exploitation cases), whether the client is on Medicaid or not, etc. All CDDP, CMHP and OAAPI reports are written in Microsoft Word, and for any data to be tracked it must be manually extracted from the reports and re-entered manually into the OAAPI Abuse Database.

- Abuse investigation reports are not readily accessible to the Background Check Unit for their review and use in Fitness Determinations.

3.2E TIMELINESS OF REPORT COMPLETION

Reports must be completed within timeframes for them to be useful in documenting the response to abuse allegations, and for regulatory and law enforcement agencies to be able to hold substantiated perpetrators accountable. This metric is reported out at DHS Quarterly Business Reviews (QBR) because of its value as an indicator of a prompt and effective investigation of, and response to, the abuse.

There is currently no standard, centralized, electronic means of documenting or collecting report completion time data across programs, so it must be collected from individual systems by different program staff, and manually aggregated by OAAPI staff.

3.2F QUALITY ASSURANCE

Given the vulnerable populations OAAPI serves, the serious harm and negative outcomes that result from abuse, and the liability to the Department inherent in the work we perform, regular and proactive quality assurance (QA) activities are a must.

Unfortunately, the current array of incompatible data systems is not useful for proactive quality assurance, either centrally or at the local level, because of its inability to serve effectively as an “early warning system.”

Instead, because of the current arrangement’s structural and functional limitations, QA is largely an after-the-fact affair, with significant problems going unnoticed and unseen for years, because the data is inaccessible and not tracked effectively on any kind of centralized dashboard.

Some examples of this problem:

- OAAPI has recently identified, through a dedicated and time-consuming data-mining process, that *over 3,000 uncompleted APD Community abuse investigations* have been buried in Oregon ACCESS, some for over three years, with no final report completed. Without the access to data that a centralized abuse database would provide, such problems often remain invisible until there is some reason for a manual audit of cases at the local level.
- Local managers are not able to access the system routinely to track cases, monitor investigator performance, or otherwise oversee the screenings and investigations taking place in their own office. They are reliant upon OAAPI to mine and provide data that often highlights concerning trends or actually expose very high risk situations. (Some additional examples are included in the Risk and Liabilities section below.)
- QA activities take hours and days of staff time that could be accomplished in a fraction of that time, perhaps as little as 10% to 20% of the current time spent, with an integrated database. This would allow for more thorough analysis, more QA activities, and more actual follow-through on findings.

Because of the aforementioned “ownership” and structure of the APD Facility investigation data, it is just as difficult for OAAPI to monitor the field’s activities and compliance in completing APD *Facility* abuse investigations, leading to many of the same monitoring and “early-detection” problems.

3.3 External Verification of Problem

The problems with the “current state” of Oregon’s abuse data management and report writing methods have been known for an extended period of time – at least as far back as 2005, when a report by DHS consultant Public Knowledge observed that “The computer systems used by APS workers were not designed to

support the APS business processes,” and recommended that DHS “...initiate planning for a case management system useful to both workers and to the state central office for case monitoring.”

These issues, and the risks associated with them, have also been identified by individuals and agencies other than Public Knowledge. In 2004, a DHS Information Systems Management (ISM) workgroup developed a proposal to address APD Reporting System needs for abuse but, due to fiscal shortages, the proposal did not result in any enhancement of the existing system or the creation of a new system.

In 2008, the McKinsey Study recommended the Department invest in IT capacity and support access across all APD programs to reduce cycle time, error rates, and employee frustration. While other program areas received much needed technical updates as a result, the existing abuse data systems did not.

An excerpt from an **Oregonian** article dated March 26, 2011 stated, “*DHS administrators say their record-keeping system makes it almost impossible to pull every case of sexual abuse against long term care residents. And so state officials would have great difficulty doing a comprehensive study of sexual abuse against the elderly and disabled in state-monitored facilities – if DHS had the resources and direction to do so.*”

An excerpt from the **Adult Safety and Protection Team** Report dated August 4, 2011, stated “*DHS shall be responsible for periodically evaluating the appropriateness of ‘screened out’ and ‘referred out’ cases and preparing a public report (at least annually) of its findings, with recommendations as applicable*” and “*DHS should regularly use its database to develop mechanisms so it has a better understanding of filed allegations and substantiated abuse reports in an effort to keep vulnerable Oregonians safer.*”

An excerpt from the **Resident Safety Review Council** Report to Legislature dated February 2013 stated, “*...the data collection process for the case review presented challenges related to manually collecting data from paper documentation. First, the process was time-intensive, taking approximately 100 person-hours to complete (this does not include employee time to sort and de-identify the documents necessary to prepare for the review). Second, the lack of a standardized information collection system (e.g., no standard selection options for*

investigators) and the paper process contributed to inconsistencies between the investigation records. The opportunity for documentation error was high, which limited the level of analysis possible.”

The recently-completed **DHS Elder Abuse Prevention Audit (12-13)** found the following:

The annual risk assessment conducted in September 2013, revealed concern that the Department is unable to respond to abuse requests adequately, translate abuse information to persons and unable to adequately track and report abuse data in real time. The overall prognosis was that the current system is limited, time consuming and inefficient.

We found that the current method used by OAAPI to obtain data for the Quarterly Review (QR) or DHS Fundamental Scorecard is not efficient and expedient to both APS field offices and OAAPI Central office for monitoring and quality check to improve performance.

A more efficient and effective management system to collect data for quality review process than the current one could be developed. We believe an automated, centralized computer system would be useful to APS field offices, OAAPI, and APD Central office for monitoring and quality check and could significantly improve these processes. The study conducted by Public Knowledge Inc. in 2005 identified the lack of a simple computer system usable by APS staff as one of the efficiency constraints in the APS services delivery system.

3.4 Risks and Liabilities

All of the problems and inefficiencies discussed above add to the risks and liabilities associated with continued reliance on the current patchwork of databases and report-writing methods used by staff across programs. As stated previously, significant and avoidable risks are introduced by the current array of abuse data systems because:

- There is no integrated way to track a particular individual’s history of abuse. Records for a single victim may exist in several different data systems, with no single entity able to connect episodes of abuse, neglect or violence in a person’s life. This inability to see the larger picture results in less effective – or even inappropriate – interventions;

- There is no integrated way to document substantiated perpetrators and search by perpetrator name, allowing for abuse in one system to go undetected in another;
- Current systems are not accessible from the field causing delays in reporting and potentially placing vulnerable individuals at risk due to delay;
- The existing systems do not alert local or OAAPI staff to cases that “fall through the cracks.” OAAPI’s Quality Assurance staff has identified up to 2,000 such cases that exist in the current system, and is working to resolve them.

Example 1:

E-mail from local office in response to request from OAAPI for case status update on long overdue case: I’m not sure what to do. When I looked back at the log for that case, it says (worker) went with a case aide, that (client) believes people are taking things from her, is paranoid. (Worker) has retired and isn’t here to do the report. Can it just be deleted?

OAAPI response: I’ve poked around in ACCESS a bit more. As I’m reading it, something generated a SN case in August, 2011. (Worker) went out with a case aide but we don’t know what the outcome of that visit was and definitely services were not initiated. Four months later, in December, 2011 she fell in her home, broke her hip and was hospitalized, rehabbed, and placed in a ALF. Is there any hard file in the office that would indicate what transpired in those four months?

Example 2:

From local office: I believe it was you I was talking about regarding cleaning up some old cases from an investigator who was behind. I have one who has some open cases as far back as 2007. That investigator is on extended leave and one of my very efficient staff members volunteered to help clean up their old case files. In doing so we are finding some files that have had very little done on them and in one case opened in 2007 we found it is a referral for non-payment at a facility and the RV is deceased.

- The success of recent class action suits such as those noted below should also not be ignored, as examples of expensive and far-reaching litigation that may result from the failure to catch and respond to systemic problems early.

Example 1:

In 2012, a class action lawsuit was filed in New York that challenged the City's Adult Protective Services (APS)'s systemic failure to provide mandated services to mentally and physically disabled adults. The New York Legal Assistance Group (NYLAG) and other attorneys representing claimed that agency inadequately administered the APS program, violating the Americans with Disabilities Act, New York Social Services Law and the federal and state constitutions. The Court approved a settlement in January 2012, requiring APS to make changes and to provide information to the plaintiffs to allow them to monitor the agency's compliance on an ongoing basis.

Example 2:

In 2013, after a year and a half year of litigation, Vermont Legal Aid and Disability Rights Vermont reached a settlement to a lawsuit brought against the State of Vermont regarding the substantial backlog in investigations by the State's APS program. The settlement agreement will result in major changes to APS, and provides for significant oversight and monitoring by the public, the plaintiffs, and if necessary, the Court. As part of the settlement agreement, Vermont APS agreed to adopt changes to its policies and practices, including providing quarterly file reviews to determine if APS is meeting performance benchmarks.

3.5 Costs and Inefficiencies

The costs and inefficiencies associated with the current system have been alluded to above. The following section provides a higher level of detail and specific examples.

- OAAPI frequently encounters the need for manual data mining and collection to respond to public or media inquiries, to perform effective oversight of local offices and investigators and to provide even routine quality assurance or monitor statutory compliance.

Example 1:

When CDDP, CMHP and OAAPI investigative reports are completed, they are hand mined for data and the information entered into the OAAPI DD/MH Abuse Data base. An integrated data and report-writing system would eliminate the need for this process, freeing up Research Analysts to focus on trending abuse, detecting patterns and monitoring compliance with performance standards in the field.

Estimated Inefficiency Cost:

Research Analyst 1 @ 20 hours/week ongoing =
 $\$59,535/\text{yr} \times 0.5 = \$18,462$

Research Analyst 2 @ 30 hours/week ongoing =
 $\$69,619/\text{yr} \times 0.75 = \$52,214$

Research Analyst 3 @ 10 hours/week =
 $\$101,848/\text{yr} \times 0.25 = \$25,462$

Annual savings if manual re-work eliminated = **\$96,138**

Example 2:

OAAPI is required by the legislature to report the names of the most serious substantiated perpetrators to the Background Check Unit. Due to the volume of reports generated and current database deficiencies, it has been both costly and difficult to meet this important requirement. OAAPI was in fact cited for this during the recent internal DHS audit.

Estimated Inefficiency Cost:

Investigator 3 @ 15 hours/week ongoing =
 $\$80,140/\text{yr} \times 0.375 = \$30,053$

Annual savings if manual re-work eliminated = **\$30,053**

Example 3:

The quarterly QBR data measure timeliness of response. Because the current systems do not include information for triage time assigned or time of investigation initiation, a 1% sample is pulled. This is such a small sample that its value in truly measuring the performance in this critical area is questionable, a fact which was noted by internal DHS auditors. However, even this very small data collection effort takes 4 – 6 hours of staff time, at the following estimated cost:

Estimated Inefficiency Cost:

Operations & Policy Analyst 3 @ 6 hrs/year =
 $\$116,051/\text{yr} = \$57/\text{hr} \times 6 \text{ hrs} \times 4 \text{ quarters}/\text{yr} = \$1,368$

Annual cost of pulling 1% data sample manually = **\$1,368**

However, that estimate does not reflect the true cost in accuracy we incur by settling for such a small sample size. The cost of improving the accuracy of our QBR data by pulling a larger, more statistically meaningful sample using the current manual method would be:

Estimated Inefficiency Cost:

Operations & Policy Analyst 3 @ 60 hrs/year =
 $\$116,051/\text{yr} = \$57/\text{hr} \times 60 \text{ hrs} \times 4 \text{ quarters}/\text{yr} = \$13,680$

Annual cost of pulling statistically significant sample manually = **\$13,680**

An effective data system could provide this information for 100% of the cases completed, in a matter of minutes, providing accurate QBR metrics

and allowing QA efforts to be focused on responding to problems, rather than pulling data.

Example 4:

CDDP, CMHP, and OAAPI investigators currently generate their reports using a word processing application. However, many of the portions of these reports are consistent from investigation to investigation. With the proposed system, many fields would auto-fill the correct and necessary information.

Estimated Inefficiency Cost:

Investigator 3 @ 0.5 hours/report x 450 reports = 225 hrs
\$80,140/yr = \$39/hr x 225 hrs = \$8,775

Annual savings if manual re-work eliminated = **\$8,775**

Example 5:

When the decision is made to perform a statistically significant and reliable study, hundreds of reports must be read to extract data, and all data must be hand-entered into a spreadsheet for analysis. As an example, the recent OAAPI Financial Exploitation study in 2012 required the reading of 400 reports, taking well over 90 hours, just to collect the required data (no analysis is included in this number). With an adequate data system, this same work could likely have been completed in 8 hours, at a savings of 82 person-hours. With six QA projects per year needed to assess and monitor field activities, the cost due to inefficiencies is significant:

Estimated Inefficiency Cost:

Operations & Policy Analyst 3 @ 82 hrs/project =
\$116,051/yr = \$57/hr x 82 hr/project x 6 projects/yr = \$28,044

Annual cost of pulling data for QA analysis manually = **\$28,044**

The reduction in cost and staff time provided by a searchable database would allow quality assurance staff to spend their time identifying abuse trends and developing targeted prevention efforts, instead of reading hundreds of reports just to extract data.

The use of an integrated Abuse Data and Report-writing System in these five examples alone would lead to the potential annual savings of **4,337 person-hours per year**, representing an estimated **\$176,690** per year.

These savings would multiply as efficiencies were realized for investigators and their managers in the field, as well as for OAAPI and other Department staff. In the current state, the Department loses productivity when workers run semi-automated processes to link data between different databases in order to produce metrics. Many hours are lost during the process of exchanging, checking and interpreting data from the various systems. Unfortunately, this is valuable staff time that could be better put to use performing QA and data analysis in order to identify the causes of abuse (in community and facility settings) and work to mitigate them.

4 OVERVIEW of AVAILABLE OPTIONS

4.1 Continue with Current State

The first option available is to continue using the current assortment of abuse data systems and report-writing methods. Obviously, our current state has led to the serious problems and risks described in Section 3, so we would not expect this option to lead to the desired improvements. In addition, due to the age, decreasing functionality and planned obsolescence of the data systems currently in use, this option will result in a need for ongoing investment by program staff in the future for maintenance, repair and replacement. Furthermore, steps are already being taken to replace at least one of the existing data systems, i.e. Oregon ACCESS, which serves as the report-writing system for over 60% of all APD/APS investigations – over 10,000 reports in 2013.

4.2 Invest in Improving Current Systems

The second option is to invest funds and agency resources in improving the current assortment of abuse data systems and report-writing methods. Like the first option, this option assumes the continued availability and functionality of all existing systems, which is not likely. Choosing this option would require a significant dedication of program staff and resources to evaluate the feasibility of updating all of the existing systems and then reconfiguring them to provide the accessibility and information currently needed by OAAPI and its partners. And even if the utility of each individual system could be maximized, the issue of disconnected systems unable to share information would remain unaddressed.

4.3 Link with Other Ongoing Technology Projects

A third option is to join together with another agency which has an ongoing IT development project. In one such example, OAAPI and APD have explored combining the development of a new abuse data system with other ongoing APD IT development projects. For example, a Case Management data system that APD is planning to develop for APD and DD clients appeared to present opportunities. Adding the abuse data collection, screening and report-writing components to a new APD Case Management system, however, would add significantly to the scope of the project. In addition, since the proposed new Case Management system will be designed primarily for Medicaid clients, it is questionable whether this new system would be able to address the needs of victims of abuse who are not eligible for Medicaid, or the specific needs of other populations such as adults with mental illness receiving services through OHA/AMH or children receiving services in licensed settings.

In another example, OAAPI researched a possible partnership with Oregon State Police (OSP) and their new Records Management System, developed by Niche RMS of Canada. Although the OSP work flow is similar to APD/DD/MH investigations, their system was designed specifically to support dispatch and patrol functions, and under the terms of the OSP contract was not able to be modified to meet OAAPI's needs. As a result, partnering with OSP would require OAAPI to change nomenclature and alter workflow to match the OSP model, and the system would not be allowed to integrate or interface with other systems utilized by DHS. Due to security concerns, even though OAAPI could potentially make the OSP Records Management System functional, it would require many

workarounds and would not be able to consolidate all information necessary within DHS systems.

As discussed in Section 3, other systems, such as OLRO's ASPEN database and Lane County's Client-Tracking System, have been explored for possible statewide expansion across all investigation types but found unworkable either due to limitations of the systems themselves or of their support and maintenance structures. Furthermore, creating interfaces between existing DHS and OHA systems to an older system transferred into the IT architecture will be much more difficult and expensive.

4.4 Request Proposals for Development of New Abuse Data & Report-writing System

Finally, OAAPI has the option of requesting proposals from vendors interested in developing a new Abuse Data & Report-writing System.

OAAPI has conducted some initial research and learned that there are vendors currently developing and implementing highly configurable software that is customizable to meet the needs of abuse investigation programs, both in terms of data management and report-writing. These systems have multiple switches that can be turned on or off based upon workflow and needs. Fields can be labeled to match DHS language, which is critical to data importation and report functionality. Almost every field within the database is searchable, allowing different users of the system to search for, link, and research whatever data they need (based on predetermined permissions). This functionality alone would save OAAPI and the Department a tremendous amount of time and person-hours.

This option would require an investment in the development and implementation of a new software system. Based on preliminary market research, OAAPI believes a new Abuse Data & Report-writing System could be developed and implemented for under \$2.5 million including services of a systems integrator.

This estimate assumes a relatively simple, stand-alone abuse database with role-based access for data-sharing with partners. A system that is integrated with other existing systems would be expected to cost considerably more; e.g. a new

integrated abuse data system being developed in Washington is budgeted at \$5.4M.

Estimated Agency Costs

An agency faces many risks and challenges when designing and building a new data system, especially when the new system is intended to replace multiple existing systems and be accessed by many different users with different business needs. Planning, coordination and ongoing evaluation are critical to an IT project's success, from the earliest stages of developing a plan and governance structure, through procurement and thoughtful system design, integration, testing and implementation. Successful completion of these steps depends on strong project management and governance, along with objective and knowledgeable technical oversight.

Under the current proposal, an initial \$500,000 investment of funds from the Special Allocation for Seniors funds set aside under HB 5201 would be used to contract an independent Consultant to complete the Legislative request due January 2015.

The cost of the Consultant contract is estimated at \$400,000. DHS intends to also secure QA/QC services to provide independent assessment of the quality of the initial consulting deliverables and will utilize a State project manager to coordinate the overall Phase 1 efforts including tracking status against a schedule. Core project artifacts in alignment with the OSCIO Stage Gate's will be developed and maintained

The cost of a Quality Assurance/Quality Control services contract is estimated at \$25,000, based on industry standards for a project of this size.

This is expected to be sufficient to address questions around the extent, feasibility and cost of data integration with OAAPI's multiple partners, including the development of integration options, configuration of possible internal and external interfaces and data conversion/ migration issues.

Taken together, these two contracts add up to \$425,000, with the remaining \$75,000 allocated for the state project manager, internal contracting resources and potential charges from DOJ for contract reviews.

The work performed by the Consultant and state assigned PM through the SPA fund investment will allow for development of a recommended approach and plan for implementation of a technology solution to support OAAPPI for presentation to Legislative Committee in January 2015, as required by HB 4151.

Based on these assumptions, the initial cost is estimated at \$500,000 for the first phase of this project.

Once the initial assessment and options are presented to the Legislature and the plan for implementation is approved, an RFP will be issued to procure the recommended solution and Systems Integrator services to implement the solution.

5 RECOMMENDATION

There is a compelling business case to move forward with a review and validation of requirements and completing alternative analysis for the best solution. To that end, OAPPI requests approval of this preliminary business case to support securing the services of a consultant to meet the Phase 1 deliverables: requirements validation; development of a final Business Case, recommendation for a solution and approach for meet the OAAPPI defined problem; development of an RFP to issue for Phase 2 procurement of a solution and systems integrator.

6 STRATEGY & IMPLEMENTATION

Upon approval of this Preliminary Business Case, procurement efforts to secure consultant services will commence immediately, with a targeted start date of 8/1/14. Once onboard, the Consultant will begin the evaluation process and project planning, working as needed with the state team to validate and complete functional and technical requirements, identify alternatives, costs and benefits to meet the business needs defined by the requirements, update the Preliminary Business Case and develop a recommendation report and presentation for the Legislature in January, 2015. The requirements will serve as the foundation for

development of an RFP for issuance upon Legislative approval and defined funding.

Meanwhile, OAAPI and partners will seek funding for the larger project of building a new data system. Following legislative review and approval of the design and scope of the project – and assuming the securing of funding via federal match, a Policy Option Package, or a combination thereof – an RFP will be issued for a Systems Integrator and software product for development of the new system with a target start date for this Phase 2 effort of mid-2015. A State Project Manager will continue to be involved throughout the Implementation effort to managing the procurement process, establishing the project governance documents and structure and ensure continued alignment with state best practices and Stage Gate processes.

6.1 Communications and Data Sharing

Understanding and planning for, the sharing and/or integrating of abuse data with OAAPI's partners in order for them to do their work and meet their responsibilities will be an essential part of the requirements definition efforts. This preliminary business case and preliminary cost estimates is built on the assumption that the needs of OAAPI's partners can be met through data sharing, without requiring extensive integration.

Ultimately, the decision of how to share and/or integrate data with each partner will be dependent on the role and responsibility that the partner agency has in the overall DHS/OHA enterprise.

OAAPI's primary partners who have a need for abuse data include:

Background Check Unit (BCU): *Read-Only, real-time access is needed, so BCU staff can query the database for certain types of substantiated abuse and read the full investigation report.*

DHS Case Management: A new case management system is planned for clients receiving DHS services, and a certain amount of integration of abuse data with the new system has been requested by DHS leadership. Prior to an RFP, OAAPI and DHS staff will 1) outline the data elements needed by case management, 2) develop a plan for how to share and/or integrate the data, and 3) identify data sharing conditions (timelines and contingencies). The requirements generated from this discussion will then be included in the RFP, to ensure systems are capable of communicating with each other; that there is place in the partner system to store data; and that a sound, reliable process for sharing and integrating data is implemented.

Child Welfare (CW): OAAPI investigates allegations of abuse for approximately 150 children per year who receive services through Child Welfare. Currently data generated from these investigations is manually entered into the OR KIDs database by OAAPI investigators. Similar to the adult case management data sharing issue, OAAPI and CW staff will need to explore data sharing requirements during the development of the RFP.

The Office of Licensing and Regulatory Oversight (OLRO): OLRO has regulatory oversight for facility APS investigations as well as investigations for DD licensed settings. In most cases abuse data is currently transmitted electronically to OLRO, using a variety of processes, although in other cases the hardcopy investigation report and related exhibits are sent so that OLRO can manually extract data elements. Discussions about data sharing have been ongoing with OLRO, and the RFP for a new data base would detail the requirements for sharing and/or integrating information with OLRO. Possible solutions include downloading/extracting abuse data into a system of OLRO's choosing, or developing a licensing module to the abuse database.

OHA/AMH Licensing Unit: AMH has licensing oversight for investigations in MH licensed settings. Currently the investigation report is sent to the licensing office. With approval to move forward, further discussion will occur with AMH regarding data sharing and/or integration needs.

Data sharing can be accomplished in a variety of ways depending on the needs of the partner, the required timeliness of obtaining the information, and the

confidentiality requirements of the program in question. Development of an RFP to acquire a solution and services for implementing that solution will include detailed information around data sharing; identify hardware/software requirements and security requirements so an IT specific plan for how information will move from the abuse database to the partner agency systems; and address any confidentiality issues can be developed.

6.2 Funding Forecasts

Preliminary market research including discussions with other states indicates that the estimated cost for implementing a system to meet OAAPI needs will be under \$2.5 million. More detailed financial analysis will be developed through the Phase 1 efforts.

As noted above, the Campaign for Oregon’s Seniors & People with Disabilities (a broad coalition of advocacy groups) recommended in January 2014 that \$1 million of the \$26 million set aside under HB 5101 for future distribution to programs benefiting seniors and people with disabilities be used for an Adult Protective Services Technology Investment. The May 2014 Emergency Board in May 2014, approved \$500,000 of those funds be put to use immediately in conducting an independent evaluation of the existing data systems and recommendation of a solution. Contracted services will be deliverables based and will be carefully reviewed to ensure that payments are linked to completion of deliverables worked. Independent Quality Assurance/Quality Control will also be used to review the work products developed.

6.3 Possible Risks of Implementation

The development of a new IT project always has inherent risks, especially in the areas of cost and time to develop it. OAAPI is managing risk by phasing work efforts. If the Legislature subsequently approves OAAPI to proceed with Implementation, a dedicated Project Manager and Systems Integrator will be secured to oversee the design and development of the project and develop a realistic implementation plan to help mitigate these risks, by phasing the roll-out of the system and spreading out the testing, data migration and training activities over time, which will also serve to limit the impact of any problems or issues with the roll-out. Independent Quality Assurance and Independent Verification and Validation will be used through any approved Implementation effort to ensure

appropriately rigorous project practices are followed and products perform to the state’s functional and technical requirements.

7 ESTIMATED TIMELINE

The new Abuse Data & Report-writing System could be fully implemented by June 2017, dependent on funding, RFP timing, and decisions re: OIS support needed, etc.

Estimated Phased Approach/Timeline:

06-20-14	Preliminary Business Case Review and Approval.	
08-15-14	Acquire outside consulting support for Phase 1.	
08-15-14 – 12-31-14	Phase 1 activities: <ul style="list-style-type: none"> • Finalize requirements (refine, enhance, validate). • Identify alternatives including cost/benefit analysis against requirements. • Develop a written report with recommendations for a solution approach and plan for presentation to Legislature in January 2015 as required by HB 4151. • Develop a Final Business Case and recommendations for a solution approach and plan for presentation to Legislature in January 2015, as required by HB 4151. 	
01-15-15	Present technology assessment and plan to Legislature, along with funding alternatives, including federal funds and	

	Policy Option Package for additional funding, as needed.	
TBD	Finalize and Post RFPs for Systems Integrator and software product. Receive and evaluate proposals. Select Vendors, draft and finalize contract.	Estimated 5 months from developing RFP to finalized contract.
TBD	Vendor, Project Manager review workflow and rules to configure the system.	Several days of training the agency on the system configuration and functionality of the system is included in cost analysis. DHS will set up the operating parameters to configure the workflow rules and employee access rights.
TBD	Installation of Server Software.	Each installation has Microsoft SQL Server, an Application Server on the backend. Users will access the system through a desktop or web server/remote desktop. Database and services are installed on the server.
TBD	Second layer of software.	
TBD	Data will be imported and stored on a SQL server hosted initially by Vendor.	Timeframe will vary depending on the complexity and amount of data to be configured in the system.
TBD	Interfaces.	Development and installation of required interfaces to external systems.
TBD	Building Operating Lists and System Admin Training.	Training of three key personnel on how to set-up and maintain the system. This process will incorporate meetings with other key staff members.
TBD	Software Installation and Configuration.	Install software for end users. For desktop and mobile users,

		this will involve installing programs, support tool and patches/software from Microsoft. Adjustment of firewalls and VPN's.
TBD	User Training.	On-site classroom training in a maximum of four (4) hour training blocks. Note: Classroom training includes workplace coaching to ensure that staff masters the capabilities of the respective subsystem.
TBD	Initial Operation of System.	Upon completion of training, system will be placed into a live environment.
TBD	Quality Assurance conducted.	Ensure integrity of data was maintained. Ensure system is operating as designed through vigorous testing. Ensure connectivity throughout the state.
TBD	Final System Completion.	All terms and conditions of agreement with vendor have been successfully completed.

Ideal Implementation Date: 06/01/17

APPENDIX A – HARDWARE REQUIREMENTS

Typical Minimum Specifications (Existing Hardware)

PC Workstations	Database Server
Intel 2 GHZ + Windows XP Pro, 7 or 8 3 GB Memory 100 GB Disk Space	Intel 2 GHZ + Windows 2003/2008/2012 Server 8GB Memory 500 GB Disk Space SQL Server 2008 or later

Recommended Specifications (New PCs)

PC Workstations	Database Server
Intel 2 GHZ + Windows 7 or 8 4 GB Memory 100 GB Disk Space	Intel 2 GHZ + Windows 2008 Server or later 16-64GB Memory 1 TB Disk Space SQL Server 2008 or later Database Backup System

Virtual Servers: The agency can use virtual servers that meet the above listed CPU, Memory and Disk space physical requirements. Users can use vendor software with a single monitor or with multiple monitors.



Preliminary Business Case
REAL+D Rule & HB2134 Implementation supported by
Master Client Data Service

Department of Human Services & Oregon Health Authority
Office of Information Services

Date: February 4, 2015
Version: DRAFT 4

Business Case – Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #	Master Client Data Service		
AGENCY	DHS/OHA	DATE	1/27/2015
DIVISION	OIS	DAS CONTROL #	
AGENCY CONTACT	Melody Riley	PHONE NUMBERs	503.480.4404

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
(Name)	(Date)
Signature	
Agency Executive Sponsor	
<i>Sarah Miller – DHS</i>	(Date)
Signature	
<i>Linda Hammond – OHA</i>	
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Kristen Duus	(Date)
Signature	
State Data Center Representative, if required by the State CIO	
(Name)	(Date)
Signature	

This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning

<i>Section</i>	
<i>DAS CIO Analyst</i>	
(Name)	(Date)
Signature	
<i>State CIO</i>	
(Name)	(Date)
Signature	

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Executive Summary

Proposal

The proposed investment is to develop an approach and solution that will support DHS' and OHA's collection of client Race, Ethnicity, Language plus Disability (REAL+D) data pursuant to ORS 943.070, 413.042 & 413.161 and the Affordable Care Act. As a result of Oregon HB2134 and ORS 943-070, DHS and OHA defined standard data collection requirements for race/ethnicity, language and disability (REAL+D). In the rule, it indicates that *“standardized data collection methodology will improve the ability of the Authority, Department, community stakeholders, elected officials, and other decision makers to recognize, address, target and eliminate inequities experienced by distinct racial, cultural, and linguistic communities, and by people with disabilities...to meet federal reporting expectations; compare Oregon's progress with national trends; improve quality service delivery; and ensure equitable allocation of resources.”*

In addition to the requirements outlined by OAR 943-070, the collection of this data is endorsed, and in many cases required by the federal government, federal programs, state government and various community interest groups.

Problem

While DHS and OHA have both established equity (service equity and health equity) as part of their core values, problems with data prevent both agencies from knowing the full extent of inequity and from measuring the impacts of efforts to assure quality.

The numerous client business processes (intake, application, re- application, etc) and the supporting data systems across DHS/OHA programs contain tremendous inconsistencies which make REAL+D reporting and analysis problematic. Even the definition of the terms “race,” “ethnicity,” or “disability” vary across key government, health and human service institutions (i.e. Census, Office of Management and Budget, Institute of Medicine, Oregon Health Care Quality Corporation, etc.),

Additionally, agency and contractor staff often lack training in best practice methods for collecting race, ethnicity, language and disability demographic information in an effective manner.

Currently, DHS and OHA's implementation of REAL+D data collection is hindered by the following critical variances and limitations:

- Variances or gaps in data definitions
- Variances of business processes to collect client demographic data
- Variances of data models across multiple independent systems in the two agencies
- Limited resources to modify numerous systems
- Limited maintainability of fragile but critical legacy systems
- Limited access to reliable, complete and timely data

All of these compounding issues undermine the legislative intent to make available and promote the use of data to identify and engage at-risk populations and integrate service equity and inclusion strategies to improve client outcomes, program delivery and policy development.

The following are agency business areas impacted by inaccurate, missing and inaccessible REAL+D client data:

- Service delivery (i.e. language translation needs)
- Credibility (i.e. consistent and accurate data when interacting with clients)
- Risk of client civil rights violations (i.e. failure to provide services, to clients as a result of language or other accessibility gaps)
- Effective use of resources (i.e. identify needs to align agency staff or other agency resources to client service delivery including translation, accessibility resources, reduce duplicate work)
- Service/health equity program strategies (i.e. understanding what program areas need to provide additional service offerings and resources to help address service gaps)

Proposed Approach

The first step in addressing these inequities is to identify and standardized definitions of key client data terms to be used consistently across DHS/OHA's programs and services. This consistency in client data elements will be the foundation of information systems that can share client eligibility, service and case information across program areas for clients served.

To address these business needs, the agencies each proposed 2015-2017 Policy Option Packages requesting general funds to support the initial investment, foundational structure and implementation of the Master Client Data Service.

The full implementation of a Master Client Data Service across DHS and OHA will take longer than this initial biennium as it will impact business processes and systems that collect client demographic information. Additionally, there may be opportunities through the Health System Transformation and Medicaid initiatives to provide additional funds, technical capabilities and focus on this effort. As part of this effort, the agencies will derive better data through governance, a data quality program and master data management. Additionally, the effort will support streamlined business processes, decision making and policy development by increasing our understanding of the causes of disparities, supporting the design effective responses, and supporting the evaluation of improvements over time.

Outcomes of the approach to REAL+D include:

- DHS/OHA enterprise "view" of client demographic and REAL+D data across programs.
- Client data that is consistent, standardized and aligned to REAL+D OARs across DHS/OHA programs.
- Improved reporting and analytics capabilities - Ability to associate service data and REAL+D client population data in order to identify potential areas of underserved populations and build localized community engagement strategies.
- Increased availability and accessibility of client data.
- Improved collection and maintenance of client demographic and REAL+D data for staff, clients and providers which also increases data quality and reduces duplication of data collection into multiple systems and associated costs.
- Client data governance is represented and supported.
- Client data is accessible according to business rules (needs, legislation, sensitivity, HIPAA, etc).

The following are the alternatives identified and included in this business case:

Alternative 1– Status Quo:

This approach would require all individual program areas, system owners and development resources to independently modify the existing systems (approximately 50+), to collect REAL+D data in accordance with the Oregon Revised Statutes plus any other related data required by current compliance requirements.

Alternative 2– Phased approach of Data Virtualization and MDM for Master Client Data Service:

Phase 1: This creates an incremental approach to aggregate REAL+D data collected from MAGI Medicaid clients and combine with other agency service information on clients to create an initial comprehensive view of clients relative to REAL+D. Outcomes of this phase would include foundational data and organizational structures which would then support the development of an Master Client Data Service.

Phase 2: Begin to build a “golden record” of clients with the use of the Transfer system’s Master Data Management capabilities and client portal to reduce duplicate data entry of client REAL+D and other client demographic information.

Alternative 3– Do Nothing Until MAGI Medicaid Transfer System’s MDM Tool Available:

Delay progress on implementing REAL+D until the Transfer system’s Master Data Management capabilities are available. Once the MDM tools are available, they can be used to further define and expand the data to build out a client golden record which could support client and staff portals as well as integrating with legacy systems.

Recommendation

The proposed IT investment in a Master Client Data Service aligns with and supports the:

- Governor’s 10-year plan, priorities and initiatives, by addressing “Health People” “Improving Government”
- DHS/OHA Strategic Technology plan by supporting a “Comprehensive View of Clients” and a “Trusted Source of Health and Human Services Data.”
- REAL+D OAR 943-070 by giving DHS and OHA the ability to identify health and service inequities and target resources to areas of greatest need, reduce costly data and compliance errors, and increase the quality of customer service to all of the communities we serve.
- Enterprise Information Resource Management Strategy by incorporating Enterprise Architecture practices and principles

In summary, building a Master Client Data Service will meet the Department of Human Services’ (DHS) and Oregon Health Authority’s (OHA) need for a unified, sustainable model for collecting, managing, and reporting client data across their 50+ programs which support over 1.3 million Oregonians (reference: Office of Forecasting, Research and Analysis (OFRA), Integrated Client Services Data Warehouse). The Master Client Data System will also provide the foundation for future re-engineering of the state’s antiquated systems. The initial IT investment time period for REAL+D will be approximately two years spanning July of 2015 through June of 2017 to build out the re-usable, expandable Master Client Data Service.

Background and Purpose

Background

[HB 2134](#) was passed with strong bipartisan support in 2013. The legislation requires DHS and OHA to develop a standard data classification for the collection of REAL (race, ethnicity, language) data in concert with community stakeholders. The legislation also includes new requirements to standardize the collection of disability-related demographic data. As a result of the legislation, OHA's Office of Equity and Inclusion convened a rules advisory committee of diverse stakeholders to finalize the standards. The collection and analysis of more detailed race, ethnicity, language and disability status (REAL+D) data is vital to promoting equity in health and human services for diverse populations in Oregon. The rules are located in [OAR 943-070-0000 to 943-070-0070](#).

State and federal requirements and regulations require DHS and OHA to develop a standard for collection of race, ethnicity and language (REAL) data in conjunction with community stakeholders. More recently, Oregon HB2134 also included new requirements to standardize the collection of disability-related (+D) data. Extensive variation or gaps in the definition, intended use and collection of this data across multiple independent systems in the two agencies speaks directly to the legislative intent to improve the availability and use of data to identify at-risk populations and integrate service equity and inclusion strategies to improve client outcomes, program delivery and policy analysis.

Failure to act will incur the following consequences:

- Inability to adhere to REAL+D standards of House Bill 2134 and OAR 943-070-000 to 943-070-0070
- Insufficient service delivery
- Reduced credibility in agency data
- Potential for legal liability including risks of client civil rights violations
- Ineffective use of resources
- Inadequate service/health equity program strategies
- Data duplication and data integrity issues will transcend across REAL+D data implementation
- Exponentially increasing costs of maintain legacy client data systems through system by system modifications

The following are some example business scenarios related to the absence of REAL+D information:

Service Equity:

In accordance with ORS § 411.970, *when the caseload of a Department of Human Services local office consists of 35 or more non-English-speaking households which share the same language, the department shall provide at that local office written materials in that language and access to a bilingual assistance worker or caseworker fluent in both that language and English.* The challenge is the agency doesn't have a comprehensive way to track or report the data necessary determine the need to hire a worker to support client populations who speak the same language, or to prioritize providing written materials for those clients, if they don't already have materials translated in that language.

Health Equity:

In a [February 12, 2013, CD Summary](#) article by Oregon Public Health Division about "Racial and Ethnic Health Disparities in Oregon," it identified the *need to address racial and ethnic*

health disparities is essential, given Oregon's changing demographics. ... Because it is important to monitor the health of populations, the State of Oregon collects data on health disparities by race and ethnicity. However, reporting by race and ethnicity is a tricky business and requires that some assumptions be made. Racial and ethnic categories reflect social constructs that are not necessarily based on biology, anthropology, or genetics. Broad categories used for data collection may obscure, rather than illuminate, important health disparities... Early health and risk assessments, obstetric care, and education improve health outcomes for both mother and infant. In 2009, Latino (62%), African American (63%), and American Indians/Alaska Native (60%) women in Oregon were less likely to have begun prenatal care in the first trimester compared to non-Latino white women (74%). There are opportunities for OHA and DHS to leverage shared REAL+D data to better understand the populations served and implement more appropriate strategies that result in better health outcomes and support OHA's Triple Aim.

A recent survey, completed in support of REAL+D standards and HB 2134, identified 69 datasets and systems across DHS and OHA that collect client demographics data.

OHA identified a total of 55 Systems (includes IT systems and surveys) that collect client demographic data. None of the systems are in compliance with HB2134 REAL+D data standards. House Bill 2134 Baseline Assessment Reports indicated:

- Most of the systems identified make use of broader race and ethnicity categories (e.g. "Asian") than those established by HB 2134 (e.g. "Laotian," "Hmong").
- Only 24% of datasets currently ask an open-ended race and ethnicity question, though compliance rates are better for other HB 2134 REAL+D standards such as always using client/respondent self-identification (65%) and allowing multiple race responses (65%).
- Less than half (45%) of OHA datasets collect some data on client/respondent language.
- Only 16% of OHA datasets currently collect any data on client/respondent disability.

In addition, DHS identified 14 Systems that collect client demographic data and none of the systems are in compliance with the HB2134 REAL+D data standards. The legislative House Bill 2134 Baseline Assessment Reports indicated:

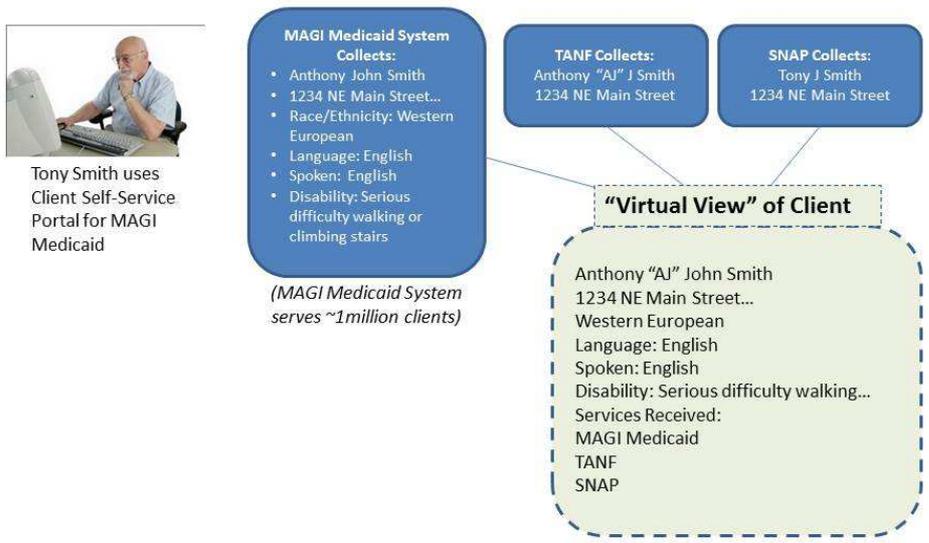
- 9 of the 14 (64%) DHS systems that collect client demographic data, collect data on language and none of them are compliant with the HB 2134 standards
- Only 43% of the DHS systems allow for multiple race response options
- Out of 14 DHS data sets recording client demographic information, ten (71%) data systems collect information on client disability status.

REAL+D survey results clearly show that DHS and OHA face significant challenges in client data management and their ability to meet standards, legislative requirements, and support agency Master Data Management (MDM) processes overall. In addition, such shortfalls in data have a considerable impact on agency costs, both one-time and on-going, as administration and maintenance of the multiple business processes and systems for data collection, transformation, normalization, consolidation, storage, distribution classification, enrichment and governance; rule administration; error detection and correction; , taxonomy services; item master creation; schema mapping; and product codification all require agency resources.

It is clear that the Department of Human Services (DHS) and Oregon Health Authority (OHA) need a unified, sustainable model for collecting, managing, and reporting client data across their 50+ programs

which support over 1.3 million Oregonians (reference: Office of Forecasting, Research and Analysis (OFRA), Integrated Client Services Data Warehouse).

Deriving a REAL+D View of Client

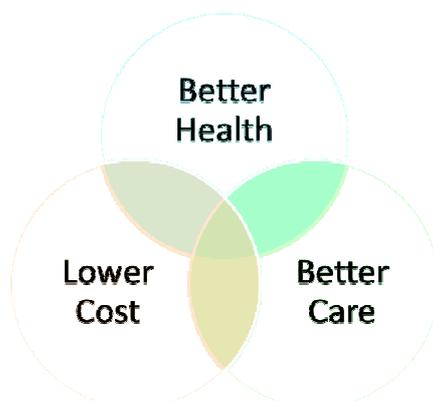


Other states are also addressing the need of identifying data standards, define business rules for data, and adopt methodologies and tools for data integrity and master data management. OHA and DHS are researching master data management efforts in other states to identify opportunities to collaborate and to leverage best practices to architect and implement the Master Client Data Service.

The proposed service must be architected and designed to support the OHA/DHS Strategic Business Objectives, Strategic Technology Plan, federal direction on increasing interoperability, and state direction in Healthcare and Human Services. The proposed service must:

- Leverage and support integrated DHS/OHA solutions to reduce complexity, data duplication and redundant work
- Be flexible, agile, and easy to adapt to changing data standards and values
- Be scalable and reusable for OHA and DHS, to reduce the number of data silos and duplication
- Enable data quality (completeness, uniqueness, timeliness, validity, accuracy, and consistency)
- Support privacy and security requirements
- Support Oregon and federal REAL+D standards, rules, and statutes
- Capture data once and re-use it, eliminating duplicate entry of similar data into multiple systems
- Capture data as a part of workflow, rather than as a separate data entry activity
- Support consistent information collection and management processes
- Support a single source of basic business data to be used across all systems, applications, and processes for the entire enterprise (all DHS and OHA departments, divisions, etc.)
- Provide support for a 360 degree, (comprehensive) view of the client across DHS and OHA programs
- Utilize the function of current DHS/OHA data systems and reporting tools where possible
- Support future development efforts of a self-service portal, so that clients may ultimately have the ability to maintain their own information
- Support easy integration with future development efforts, for example enterprise case management functionality
- Provide documentation and training to ensure efficient and effective end-user operations collecting client demographic information, such as for client intake, eligibility, enrollment, and case management.

OHA’s vision is the Triple Aim:



DHS’s vision ties directly to the Governor’s 10 year objectives:

Where We’ve Been	Where We’re Going
Multiple programs, departments, divisions with own missions, visions	One Department, One Mission, One Vision, Leveraging Program Specialties
Regulative & Compliance Oriented	Outcome & Results Oriented
Policy & Program Focused	Customer Focused
Multiple, Disconnected Data, Eligibility & Technology Services	Coordinated, integrated Data, Eligibility & Technology Services
Managers Define Solutions	Staff Are Empowered to Partner with Leadership to Create Solutions
Crisis Driven, Reactive, Risk Averse	Anticipatory, Proactive, Innovative
Government Services Operate in Relative Isolation	Collaborative Community & Business Partner

Stakeholders

DHS and OHA must engage with the population they serve to improve access, outcomes, service equity and targeting of population groups in need. Timely, complete and accurate data is needed to drive policy, practice and dialogue with an extensive and broad-range of internal and external stakeholders who span from Oregon citizens and local agencies to federal agencies and special interest groups.

Client data stakeholders include but are not limited to:

- Oregon citizens receiving services from DHS/OHA
- Governmental entities
 - Oregon Department of Human Services policy, program design and service delivery (DHS)
 - Oregon Health Authority (OHA)
 - Governor’s Racial and Ethnic Health Task Force
 - Oregon Health Policy Board,
 - Local public health authorities
 - Tribal representation/Tribal Liaison
- Community based organizations and interest groups including but not limited to
 - Urban League of Portland
 - Coalition of Communities of Color
 - Northwest Health Foundation
 - Asian Pacific American Network of Oregon (APANO)
 - Oregon Health Equity Alliance
 - Oregon Latino Health Coalition
 - Center for Intercultural Organizing
 - Oregon Health Care Interpreter Association
 - Disability rights organizations

- Health service provider (CCO/Mental Health/Addictions) organizations

Federal Government and national association stakeholders for DHS/OHA programs include:

- U.S. Department of Health and Human Services
 - Centers for Disease Control and Prevention(CDC)
 - Centers for Medicare and Medicaid Services (CMS)
 - Administration for Community Living (ACL)
 - Health Resources and Services Administration (HRSA)
 - Administration for Children and families (ACF)
 - Office of Refugee Resettlement (ORR),
 - Office of Family Assistance (OFA)
 - Office of Child Care (OCC)
- United States Department of Agriculture (USDA), Food and Nutrition Service (FNS)
- National Public Health and Hospital Institute,
- National Association of Public Health and Health Systems and the National Partnership for Action

Current State

The current state of client data collection at DHS/OHA does not allow for an accurate view of the client across programs, nor does it comply with federal and state race, ethnicity, language and disability standards (REAL+D). Data definitions, recorded values and collection procedures for race, ethnicity, language and disability vary widely by program and purpose to an extent that prevents the compilation and presentation of agency wide information. The inconsistencies in the data at program level undermine the credibility of what data is available. Furthermore, the data collection standards used by DHS and OHA are inconsistent and insufficient to adequately assess the status and needs of Oregon’s communities of color, and immigrant and refugee communities. The inadequate data collection standards make it difficult to analyze how race, ethnicity and language impact individual and community health, making services more expensive and less effective in addressing community needs. Improving data systems that collect and support client data is a key component of continuous quality improvement efforts to support health and service equity

Currently, OHA has identified a total of 55 Systems collect client demographic data:

OHA Data Systems

- | | |
|--|--|
| ● Adolescent Suicide Attempt Data System | ● Automated Survey Processing Environment (ASPEN) |
| ● ALERT (Oregon Immunization Information System) | ● Behavioral Risk Factor Surveillance System (BRFSS) |
| ● IIS | ● Birth Certificates Breast & Cervical Cancer Program (BCCP) |
| ● All Payers, All Claims Database (APAC) | ● Client Process Monitoring System (CPMS) and CPMSE Forms |
| ● Ambulatory Surgical Center (ASCs) Discharges | |

- Consumer Assessment of Health Plans Survey (CAHPS)
- Death Certificates
- Decision Support/Surveillance & Utilization Review System (DSSURS)
- Dialysis Technicians
- Dissolution of Domestic Partnership Divorce
- Early Hearing Detection and Intervention (EHDI)
- Electronic Surveillance System for the Early Notification of Community-Based Epidemics (ESSENCE)
- Employee BRFSS (BSSE)
- EMS Patient Encounter Database Family Planning (Title X and CCare)
- Fetal Death Records GENIS
- Health Alert Network (HAN)*
- Health care Volunteer Registry (SERV-OR)*
- Health Care Workforce Database Health care Acquired Infections
- Hospital Capacity Web System (HOSCAP)*
- Hospital Discharge Data (HDD)
- Induced Terminations of Pregnancies (iTOP)
- Lead Poisoning Database
- Licensing for EMS Providers and Ambulance Agencies (License 2000)
- Marriage
- Measures and Outcomes Tracking System (MOTS) Medicaid
- Medicaid Management Information System (MMIS)
- MHSIP Survey for Adults Newborn screening
- Oral Health Surveillance System: SMILE Survey
- Oregon Health Insurance Survey (OHIS)
- Oregon Healthy Teens (OHT)
- Oregon Medical Marijuana Data System (OMMR)
- Oregon Patient/Resident Care Systems (OPRCS, OP/RCS)
- Oregon Public Health Epidemiology User System (ORPHEUS)
- Oregon School Health Profiles Survey (SHPS)*
- Oregon State Cancer Registry (OSCaR)
- Oregon Trauma Registry Oregon Violent Death Reporting System (OVDRS)
- Physician Orders for Life Sustaining Treatment (POLST)
- Pregnancy Risk Assessment Monitoring System (PRAMS, PRAMS-2)
- Prescription Drug Monitoring database (PDMP)
- Public Employees Benefits Board (PEBB)
- Radioactive Materials Licensing (RML)*
- Safe Drinking Water Information System (SDWIS)*
- SafeNet (211 and Oregon SafeNet)
- School-Based Health Center (SBHC) Encounter
- School-Based Health Center (SBHC) Patient
- Satisfaction Survey*
- SPIDER
- Student Wellness Survey Tanning Registrations*
- WISEWOMAN Women Infant Children (WIC) Data System TWIST
- X-Ray Registration* Youth Services Survey
- Youth Sexual Health Cuidate Evaluation database

Currently, DHS has identified 14 Systems that collect client demographic data. While not listed below, DHS also uses MMIS which is an OHA system.

DHS Data Systems Caseworker Automated Processing Interface (CAPI)

- Child Welfare Data Warehouse and Reporting (CSDM)
- Express Payment and Recording System (eXPRS)
- Food Stamp Management Information Systems (FSMIS)
- Integrated Client Services (ICS)
- Office of Business Intelligence Data Warehouse (OBI Data Warehouse)
- Oregon Automated Computer Capture and Storage System (Oregon ACCESS)
- OR-Kids (Child Welfare system)
- Oregon Rehabilitation Case Automation (ORCA)
- Client Process Monitoring System (CPMS)
- Refugee Administration System (RAS)
- DD Eligibility System Service Authorization System
- Decision Support Systems and Surveillance
- Transition, Referral and Client Self-Sufficiency System (TRACS)

The Client Maintenance System and Client Index system are the two key DHS/OHA client demographic data systems that interface with other client systems, providing those systems with client information. However, those other systems may contain client information that is not included in either of these two key systems:

The Client Maintenance system (CM) system was implemented in 1985 and supports Medical Assistance Programs (MAP), Aging and People with Disabilities (APD) and Self Sufficiency program areas. The system contains client and case information (other than food stamps) as well as medical eligibility information. CM issues cash benefits, client notices and provides tracking. The system disburses 32,000 payments benefitting 280,000 people each month. CM is a mainframe COBOL based application hosted at the SDCC and supported by OIS.

Client Index system (CI) system is the single point of information for DHS clients across OR-Kids, Transition, Referral and Client Self-Sufficiency System (TRACS), CM, Food Stamp Management Information System (FSMIS), and Automated Computer Capture and Storage System (OR ACCESS) systems. CI is a mainframe system; implemented in 1992. CI contains more than 5 million records.

Additionally, DHS and OHA utilize data warehouses for various reporting needs. Below are two key reporting data warehouses:

OBI Data Warehouse is used for reporting in support of APD and DD programs. The system provides query capabilities across data from: CEP; CBC; eXpress; MMIS; CMS; and other systems. It contains Federal Reporting, Financial Management, Claims / Encounter, Eligibility, and Enrollment, Provider Billing, Demographic, and Licensing Data. It is a client server system with a SQL Server database using Active Directory for authentication. It is hosted at the SDC.

Integrated Client Services Data Warehouse is used for reporting (primarily forecasting and client service utilization patterns) in support of all five DHS program areas: DD; APD; CW, SSP, and VR (and all Medicaid based OHA program areas as well). It contains un-duplicated de-identified data and

provides client and case “roll-up” information and some analytic capabilities. It is a client server / mainframe system (Visual Basic / DB2) using Active Directory for authentication. It is hosted at the SDC. The system was implemented in 2008.

There was a previous attempt at implementing master data management in the Health Insurance Exchange (HIX) and Modernization Initial Win projects. The effort lacked overall agreement from the agencies at an enterprise level on the meaning of “client.” True master data management was not supported at that point and any system changes that would impact legacy systems and data schemes couldn’t be changed without significant impact to the DHS and OHA. As a result, there was a specific agency decision to not allow those projects to directly impact the CI system, given its fragile state and the criticality of that system in supporting other programs. Consequently, the agency still has to access and maintain client and case information in a variety locations, perpetuating data synchronization, duplication, and quality issues. There are current collaborative business and technology efforts underway to develop standard enterprise (DHS/OHA) definitions for “client” and “case.”

The 2013 MITA (Medicaid Information Technology Architecture) Self-Assessment of DHS and OHA business processes (see the [MITA Business Process Model](#)) and systems supporting Medicaid Operations, identified multiple disparate data systems which collect client demographic data. These systems don’t capture the data in a consistent manner making research and analysis of this data challenging and ineffective. Data challenges identified during this inventory mirror the findings documented in the ongoing current state analysis and include:

- Multiple "silos" of systems with duplicate data
- Inconsistent accepted values for common data across systems (e.g., race values vary across systems)
- Inconsistent formats for common data across systems (e.g., person first name could be 40 characters or 30 characters, birthdate field formats can vary, etc.)
- Lack of data ownership, management, and standards
- A mixture of person-centric and case-centric information and associated conflicting business rules
- Difficult to transfer data, both internally and externally
- Policies and procedures and that support inconsistent methods of data collection

Problem or Opportunity Definition

Problem

The Affordable Care Act (ACA) and House Bill 2134 both dictate specific REAL+D data standards which must be implemented across DHS and OHA programs for the collection and reporting of race, ethnicity, language, and disability outcomes. None of the systems or business processes that currently collect, maintain, or report on client demographic data in support of over 50 programs across DHS and OHA are in compliance with the REAL+D standards.

DHS and OHA have both established equity (service and health equity) as part of their core values. However, problems with data prevent both agencies from knowing the service equity gaps and measuring the impact of efforts to improve service equity. The current DHS and OHA data collection standards and business processes are inconsistent across the various programs and result in insufficient or inaccurate data in support of REAL+D analysis. Even the definition of the terms “race,” “ethnicity” or “disability” vary across key government and health and human service institutions (e.g., Census, Office of Management and Budget, Institute of Medicine, Oregon Health Care Quality Corporation, etc.). In addition, agency and contractor staff often lack training in best practice methodology for collecting race, ethnicity, language and disability demographic information in a respectful, non-intrusive manner. Inadequate data collection standards make it difficult to analyze how race, ethnicity and language impact individual and community health. This makes services addressing community needs more expensive and less effective. Improving data systems is a key component of efforts to improve health and service equity.

Contributing to these data challenges are the number, age, stability, flexibility and variety of data systems within OHA and DHS. Differences existing in the mandated federal and funding partner requirements on specific data categories and the manner of reporting add to the variety and complexity of the systems. For example, some federal programs require staff to assign a race or ethnicity category to clients who decline to answer these demographic questions. The adopted standard requires staff to identify when they assign race, ethnicity and other demographic data to a recipient of services.

Opportunity

The ability to accurately and consistently collect race, ethnicity, language, and disability data will allow OHA and DHS to:

- Improve understanding of disparities in need and service gaps such as access to service, quality of service and outcomes of services
- Assist both agencies in supporting and developing community partnerships to close gaps
- Demonstrate progress towards reductions in racial and ethnic disparities by increasing transparency in reporting indicators.
- Meet additional federal and state REAL+D regulations
- Provide a comprehensive view of client and the services they are receiving
- Facilitate comparison of Oregon’s progress in addressing racial and ethnic disparities with national trends.

Improving data systems that collect and support client data is a key component of continuous quality improvement efforts to support health and service equity. Data virtualization and Master Data Management (MDM) best practices and technologies provide robust capabilities and a conceptual framework to evaluate options. Parallel state investments in master data management in support of the

ACA could be leveraged to meet technology requirements. Legislative compliance drivers may allow DHS/OHA to bring partners to the table to begin the process of reconciling variations in terminology, data definitions, recorded values, intended use, collection methods and standards. While meeting the needs mandated under REAL+D legislations, these efforts are also the necessary precursors and fundamental components of any effort to reform state systems and implement master data management practices.

DHS and OHA can leverage the REAL+D legislation as an opportunity to build an enterprise data service for capturing, maintaining and accessing key client information. This enterprise data architecture will reduce data duplication, improve data integrity and ultimately help DHS and OHA build a comprehensive view of the clients.

Furthermore, this project will be a catalyst for implementing data standards, and data governance, to establish and support consistent methods for data collection, and ensure long term data quality across the agencies.

A Master Client Data Service will provide the comprehensive client information DHS and OHA need to analyze REAL +D data to identify service gaps, inform policy program and resource use, and demonstrate progress towards reductions in racial and ethnic disparities by increasing transparency in reporting indicators by race and ethnicity. In addition, it will allow DHS and OHA to meet federal reporting expectations and facilitate Oregon's progress in addressing racial and ethnic disparities.

Data objectives pertaining to the concept of a Master Client Data Service are:

- Provide accurate and timely data sources
- Capture data as a part of workflow, rather than as a separate data entry activity
- Capture data once and re-use it, eliminating duplicate entry of similar data into multiple systems
- Develop consistent collection and management processes for client data
- Provide robust data security meeting state and federal confidentiality, availability, and integrity standards. Including secure authentication and role-based access to all data an entity is entitled to, as well as confidentiality and privacy management.

Alignment with Governor's 10 Year Plan

The DHS/OHA Master Client Data Service will provide for a data infrastructure in support of the Governor's 10-year plan for "Healthy People." The establishment of the Master Client Data Service is a catalyst for creating an enterprise utility to support common, consistent and standardized methods for collecting essential, base client information that can be shared and reused by DHS and OHA to promote healthy people. The use of this proposed service would help address the inconsistencies existing in the client data, leading to more effective reporting and efficacy in service to address service and health equity.

Alignment with DHS|OHA Strategic Technology Plan

A Master Client Data Service will help the agencies to deliver on their OHA/DHS Technology Strategic goal #5 of being a "Trusted source for Health and Human Service Data," and enable them to create a comprehensive 360° view of clients over time as they consume various services. This service can result in reductions in data redundancy, reductions in staff time reconciling client information, increases data accuracy and quality, and alleviate the need to construct client histories in an ad-hoc manner. In implementing a Master Client Data Service the agencies can use standardized REAL+D client

information to better inform service delivery and reporting and predictive analysis to help provide services which support the missions of DHS and OHA as well as the Healthy People outcome of the Governor's Ten Year Plan for Oregon.

The ability to accurately and consistently collect race, ethnicity, language, and disability data will allow OHA and DHS to:

- Improve understanding of disparities in need and service gaps such as access to service, quality of service and outcomes of services
- Assist both agencies in supporting and developing community partnerships to close gaps
- Demonstrate progress towards reductions in racial and ethnic disparities by increasing transparency in reporting indicators.
- Meet additional federal and state REAL+D regulations
- Facilitate comparison of Oregon's progress in addressing racial and ethnic disparities with national trends.

As this proposal addresses both DHS and OHA business needs and compliance with the legislation and federal ACA requirements, the agencies are proposing a joint Policy Option Package to support the delivery of a Master Client Data Service. Additionally, there may be opportunities through the Health System Transformation and Medicaid initiatives to provide additional funds, as well as demand and focus on this effort.

DHS/OHA can leverage the REAL+D legislation as an opportunity to build common data architecture for capturing, maintaining and accessing key client information to:

- Reduce data duplication
- Improve data integrity
- Simplify data integration and interfaces
- Reduce long term data maintenance costs
- Build a comprehensive, 360 degree view of DHS/OHA clients
- Streamline and align policies and procedures

Creation of a Master Client Data Service has direct and indirect ties to several outcome measures for the Department of Human Services:

- Service Equity;
- Employee Engagement;
- Customer Satisfaction
- Workforce Diversity

It is also tied to several DHS' Breakthroughs:

- Service Equity
- IT Breakthrough: REAL+D Strategy
- IT Breakthrough: Data Strategy

The opportunity to implement data standards, architecture, and governance to address these outcomes and breakthroughs is tremendous, and will foster better business practices, as well as result in technology improvements to ensure future flexibility and long term data quality across the agencies.

Preliminary Alternatives Analysis

The assumptions provided in this high level business case are a result of the previous agency findings since the original REAL policy was approved by DHS and OHA in 2012. Effective June 2014-June 2015, a business analysis and planning team will be gathering the following information:

1. **Data governance:** inventory the variations and gaps in terminology, definitions, utilization and collection procedures for REAL+D data elements and undertake a reconciliation process to bring into alignment with the required standards and identify ways to meet specific utilization requirements
2. **Additional Current State Analysis:** DHS and OHA will build upon previous analysis work to complete a current state assessment and analysis of current business practices and IT systems that collect maintain (update) or use REAL+D data. This would include a complete accurate inventory of all systems, business processes, programs and stakeholders that collect, maintain, or use REAL+D data.
 - a. Current State Analysis: Business Processes by Business Unit
 - b. Current State Analysis: System
3. **Projects “In-Flight” Analysis:** Identify any current projects that may be impacted by the REAL+D requirements.
4. **Future State Implementation Approaches:**
 - a. Roadmap for DHS and OHA for compliance to the REAL+D rule addressing the people, process and technology components
 - b. Business Case with alternatives analysis for a solution to address REAL+D, including considerations for a Master Data Management approach

Please Note: Upon completion of that analysis, there may be additional assumptions added to this section.

Assumptions

1. Timeframes

There is no specific implementation/compliance timeframe for the REAL+D rule, however, DHS and OHA needs to have a plan for how they will address rule compliance. Other agency initiatives such as enrollment and eligibility systems, case management and other systems or initiatives that rely upon client information would greatly benefit from a reusable Master Client Data Service that establishes a comprehensive, reliable “golden record” for each client. Assuming the agencies are supported in the investment of establishing a Master Client Data Service, we currently estimate that it would take the 2015-2017 biennium’s to “stand-up” the service. However, it will take longer for current systems to begin to consume that service. The roadmap will be highly driven by systems lifecycle, federal reporting requirements, priorities of the agencies and decisions on the overall project portfolio of the agencies.

2. Data Governance

The building and implementation of a Data Virtualization and a MDM approach will require executive level support and commitment from DHS and OHA. Implementation and integration of the solution across legacy systems would be prioritized by the business (DHS and OHA). A data governance group with representation from both agencies would be responsible for dictating data standards, rules, and policies. They would also be responsible for the coordination between state, federal and community partners to reduce data duplication, streamline data policies, and perform

other data oversight functions. There are current proposals to establish enterprise data governance with a focus of enterprise case and client.

3. Business Transition

All programs providing direct support to clients and/or gathering demographic client information will be impacted by the REAL+D rule. This requires business process updates across the agencies and programs to collect REAL+D data.. The existence of a “Master Client Data Service” does not automatically assume that all agency programs, processes, forms, surveys or practices consume the service. The agencies will need to include activities to train and transition into an enterprise model of data management relevant to a client master. Staff training will be required for REAL+D data collection and communications to support client awareness of the new policy and requests for demographic data.

4. Technology & Technology Services

When the Policy Option Package was originally prepared, there was an assumption that the existing technology investment in Oracle Master Data Management (Oracle MDM) could be leveraged to support the creation of a Master Client Data Service. Since that time, the agency did a Technology Architecture Simplification Assessment to determine overall Integrated Eligibility Architecture needs. As a result of that assessment, it was determined that Oracle MDM would not be a good fit in the organization and therefore, this effort would need to consider other options. The enterprise architect and technical architects are currently exploring alternatives and opportunities in leveraging other master data management, data quality and data virtualization tools which are expected to be a part of a larger integrated enterprise architecture for DHS and OHA. There are assumptions that the agency would need external subject matter expertise would be needed to validate the available technology tools or recommend other tools that would address the agency requirements for data quality and data management. Additionally, the agency would require the provisioning of a systems integrator to architect, design, and implement the solution. The implementation of the solution would need to include a selected current and/or new data system to consume the service. The service and implementation approach would need to be repeatable and reusable for legacy systems as well as any new systems that are implemented in the agencies going forward. The new staff identified in the Master Client Data Service 2015-2017 POP would ultimately maintain the service.

5. Enterprise Data Definitions

The current OHA and DHS work effort to create enterprise definitions and standards for “client” and associated client attributes will support the development of a Master Client Data Service.

6. Funding

There is a 2015-2017 Policy Option Package funding request to fund the effort. Approved POP funds would be used to architect, design and implement re-useable approaches for systems to utilize a Master Client Data Service including application interfaces for current systems to leverage the master data repository.

Selection Criteria and Alternatives Ranking

Selection Criteria	Alternative 1	Alternative 2	Alternative 3
Supporting standards and best practices in data management	TBD	TBD	TBD
Interoperability with OHA and DHS enterprise technologies	TBD	TBD	TBD
Data quality and master data management capabilities	TBD	TBD	TBD
Reusable and scalable	TBD	TBD	TBD
Lower Total Cost of Operation over x years	TBD	TBD	TBD
Supports the use of a canonical data model	TBD	TBD	TBD
Technical Architecture Simplification Criteria	TBD	TBD	TBD

Preliminary Solution Requirements

Please Note: The following is an initial set of functional and non-functional requirements. As a result of the current analysis and planning efforts, additional functional and non-functional requirements will be provided in the “detailed business case” and in preparation for state stage gates 2 and 3.

Business Requirements

In order to meet the business needs described above, the following requirements are considered the minimum necessary business functionality for the Master Client Data Service:

- Supports client data management across both OHA and DHS (collection, editing and reporting).
- Reduces need to re-enter same information across multiple agency programs.
- Supports self-service access for clients to enter and maintain basic person and REAL+D data.
- Provides ability for appropriate DHS and OHA staff to view and enter basic person and REAL+D data.
- Aggregates client service data and REAL+D data across DHS and OHA programs for reporting and a comprehensive view of the client, including “roll-up” capability to aggregate data to meet federal demographic data standards
- Provide secure, easily accessible, comprehensive data
- Support standardized, streamlined client data management and intake processing
- Reduce risks of privacy and/or identity theft violations by reducing redundant data sources, storage, and access needs

Technical Functional and Non-Functional Requirements

In order to meet the business needs described above, the following requirements are considered the minimum necessary technical functionality for the Master Client Data Service:

1. Master Data Management (MDM) Capabilities

Master Data is the consistent, available data of quality representing the core of the enterprise's trusted source of standardized information to be used across the agencies. Having the capabilities to manage a master record for enterprise class data is critical in unifying the business in not only the use of the data, but more importantly the definition of the data through data standards documented through a data dictionary.

Functional Requirements

- An ability to consolidate and synchronize master data across the enterprise
- An ability to manage, cleanse, and enrich structured and unstructured master data
- MDM must seamlessly integrate with modern Service Oriented Architectures to manage the master data across the many systems (internal and external) responsible for data entry
- Must seamlessly integrate with data warehouses, Enterprise Performance Management (EPM) applications, and all Business Intelligence (BI) systems
- Data access — A set of data access methods that supports direct real time access as well as batch and Data as a Service
- Ease of navigation
- A flexible, extensible and open data model to hold the master data and all needed attributes (both structured and unstructured). In addition, the data model must be application neutral, yet support OLTP workloads and directly connected applications.
- A data migration service for initial loads and periodic updates.
- A metadata management capability for items such as business entity relationships matrices and hierarchies
- A source system management capability to fully cross-reference business objects and to satisfy seemingly conflicting data ownership requirements
- A data quality function that can find and eliminate duplicate data while insuring correct data attribute survivorship
- A set of data quality functions that can manage structured and unstructured data
- A data quality interface to assist with preventing new errors from entering the system even when data entry is outside the MDM applications themselves
- A continuing data cleansing function to keep the data up to date
- An internal triggering mechanism to create and deploy change information to all connected systems
- A comprehensive role based data security system to control and monitor data access, update rights, and maintain change history
- A flexible business rules engine for managing master data processes such as privacy and data movement
- A user interface to support casual users and data stewards.
- A data migration management capability to insure consistency as data moves across the real time enterprise
- A business intelligence structure to support profiling, compliance, and business performance indicators

- An analytical foundation for directly analyzing master data
- A highly available and scalable platform for mission critical data access under heavy mixed workloads
- A means of usage monitoring
- Support for master data provenance tracing

Non-Functional Requirements

- Identification of primary data elements to be captured as master data
- Identification and management of business rules for managing master data process, e.g., privacy and data movement
- Design and maintenance of master data management processes
- Support of data governance — MDM executes data governance rules
 - Policy establishment and enforcement
 - Data ownership
 - Data standardization
 - Interoperability standards
 - Enablement of strong data controls across the enterprise
- Data quality
- Data modeling
- Data maintenance process
- Data change management
- Quality management
- Management of role access rights
- Audit management
- Internal customer support
- Data standards management

2. Data Quality Tools

Data quality tools are used to manage business' defined characteristics to determine the reliability of data for making business decisions.

Functional Requirements

- A means of profiling the data
- A means of ensuring that all relevant data is linked, e.g., person, client and case
- A means of ensuring data accuracy, e.g., common data issues like spelling, misuse of abbreviations and field usage are cleaned up
- A means of assessing data availability, i.e., users do not need to manually search for data
- A means of assessing the timeliness of the data, i.e., the data is up to date
- A means of assessing data validity
- A means of assessing data integrity, uniqueness, consistency, and precision
- A data profiling capability - initially assessing the data to understand its quality challenges
- A business rules engine that ensures that data conforms to quality rules
- An ability to perform geocoding - for name and address data. Corrects data to U.S. and Worldwide postal standards
- A matching and/or linking capability - a way to compare data so that similar, but slightly different records can be aligned. Matching may use "fuzzy logic" to find duplicates in the

data. It often recognizes that 'Bob' and 'Robert' may be the same individual. It might be able to manage 'household', or finding links between spouses at the same address, for example.

- A means of data quality monitoring - keeping track of data quality over time and reporting variations in the quality of data
 - Software can also auto-correct the variations based on pre-defined business rules
- A capability for batch and real time data cleaning
- Data set completeness and relevance
- Completeness of records
- Data usability

Non-Functional Requirements

- Data governance
- Data stewardship
- Data standardization
- Data quality standards
- Data quality rules
 - Rules about business objects or entities
 - Rules about data elements or business attributes
 - Rules pertaining to various types of dependencies between business entities or attributes
 - Data validity rules
- Building a process into enterprise applications to keep their data clean

3. Design and support of service oriented architecture

Understanding the business drivers and requirements for a service is important in designing and supporting an SOA. SOA is partly about fixing existing architectures and building new architectures by treating major systems as services, turning them into enterprise-wide solutions. A service is a self-contained unit of functionality.

Functional Requirements

- Metadata should be provided in a form that software systems can use to configure dynamically by discovery and incorporation of defined services, and also to maintain coherence and integrity
- Metadata should be provided in a form that system designers can understand and manage with a reasonable expenditure of cost and effort
- Defined service architectures and technologies
 - Consumer Interface Layer - These are GUI for end users or apps accessing apps/service interfaces
 - Business Process Layer - These are choreographed services representing business use-cases in terms of applications
 - Services - Services are consolidated together for whole enterprise in service inventory
 - Service Components - The components used to build the services, like functional and technical libraries, technological interfaces etc.
 - Operational Systems - This layer contains the data models, enterprise data repository, technological platforms etc.
- Cross-cutting vertical layers applied to and supported by the horizontal layers above

- Integration Layer - starts with platform integration (protocols support), data integration, service integration, application integration, leading to enterprise application integration supporting business-to-business (B2B) and business-to-consumer (B2C)
- Quality of Service - Security, availability, performance etc. constitute the quality of service which are configured based on required service level agreements (SLAs)
- Informational - provide business information
- Governance - IT strategy is governed to each horizontal layer to achieve required operating and capability model
- Standardized APIs (application programming interface)
- Standardized formats and protocols in use
- Automated discovery and usage
- Service is abstracted from application implementation
- Precise, published specification functionality of service interface
- Formal contract between endpoints places obligations on provider and consumer
- Functionality presented at a granularity recognized by the user as a meaningful service

Non-Functional Requirements

- IT governance
- Definition of service
- Service principles
- Reuse of services within applications by the business
- Policies, practices and frameworks by which the right services are provided and consumed
- Insurance that there are at least two different processes for provider and consumer organizations

4. Privacy Legal – Support data masking, data auditing and other privacy needs

Auditing is not only about who has access to what systems, but also what data. Auditing is critical to helping identify who has had access in the case of a breach as well as compliance with various program rules and state and federal law; HIPAA is an example of a law that has an auditing requirement.

Functional Requirements

- Methods for creating structurally similar but scrubbed data that removes any PII (personally identifiable information) or PHI (protected health information) from data

Data Masking

- Maintenance of application integrity during the masking process
- Identification of applications referencing the data to be masked
- Maintenance of metadata knowledge of application architectures involving data to be masked
- Verification of masking
- Testing of data masking values (i.e., masking trials) to ensure that masking does not affect application development and testing
- Application testing to determine whether the resulting masked data can be turned over to the non-production users
- Ability to report on changes made during data masking

- Identification of masking algorithms representing the optimal techniques to replace the original sensitive data
- Creation of a masking library
- Masking should not be reversible
- Masked data should resemble production data, i.e., the results must be representative of the source data
- Referential integrity of the data should be maintained
- Masking should be a repeatable process
- Only mask non-sensitive data if it can be used to recreate sensitive data
- The data masking solution should also be able to take care of triggers, keys, indices etc. It should be able to discover relationships between all database objects automatically and should be able to maintain the state accordingly
- If the solution is being purchased, then organization should also look for support for pre-packaged masked data for general requirements like credit card numbers, Social Security Numbers etc. The solution in question should be have sample data read

Data Auditing

- Check for object and system permissions
- Look for new database installations
- Search for users with data base administrator (DBA) privileges
- Audit database configuration and settings
- Check database system objects against system changes
- Ability to report on audits
- Access and authentication auditing, i.e., who accessed which systems, when, and how
- User and administrator auditing - what activities were performed in the database by both users and administrators
- Security activity monitoring -- identify and flag any suspicious, unusual or abnormal access to sensitive data or critical systems
- Vulnerability and threat auditing -- detect vulnerabilities in the database, then monitor for users attempting to exploit them
- Change auditing -- establish a baseline policy for database; configuration, schema, users, privileges and structure, then track deviations from that baseline
- “Outside in” and Inside out” scan of all database applications to assess security strength and database vulnerabilities, as well as application discovery and inventory
- Fix security holes and misconfigurations
- Real-time monitoring to defend against misuse, fraud, and abuse from internal and external users; monitor all user activity and system changes; and tune detection parameters to capture events while bypassing false positives

Non-Functional Requirements

- Data governance
- Policies and statutes requiring data masking and auditing
- Separation of duties
- Role-based permissions
- Defined roles for data stewards
- Clearly defined privacy policies and guidelines, i.e., legal requirements for data masking

- Identification and location of sensitive or regulated data elements and associated tables, columns, and relationships across enterprise databases
- Develop policies based on results from data audit scanning to identify database vulnerability, roles and responsibilities functionality to segregate users, and compliance risk factors
- Assessment of security posture to assess database security risks, determine processes, applications and systems affected, and prioritize risk
- Document risks and controls
- Establish controls, applying the principle of least privilege and role based access controls

5. Security – Roles-based access control (RBAC)

RBAC for Health and Human Services solutions should be modeled after the ANSI/INCITS RBAC model. This is a model standard that was formalized in 2004. The basic principal is that data/system access is associated with business roles and not people. This allows permissions to be granted or revoked to roles as the needs come and go. This model allows the development of access rules through policy in accordance with laws, program requirements and agency data security standards.

Functional Requirements

- Team of security administrators or data stewards
- Permission administration
- An approval of a mode of access to a resource
- Partially ordered role hierarchy
 - Support for inheritance between roles
- Roles are assigned based on organizational structure with emphasis on the organizational security policy
- Roles are assigned by the administrator based on relative relationships within the organization or user base. For instance, a manager would have certain authorized transactions over his employees. An administrator would have certain authorized transactions over his specific realm of duties (backup, account creation, etc.)
- Each role is designated a profile that includes all authorized commands, transactions, and allowable information access.
- Roles are granted permissions based on the principle of least privilege.
- Roles are determined with a separation of duties in mind so that a developer Role should not overlap a QA tester Role.
- Roles are activated statically and dynamically as appropriate to certain relational triggers (help desk queue, security alert, initiation of a new project, etc.)
- Roles can be only be transferred or delegated using strict sign-offs and procedures.
- Roles are managed centrally by a security administrator or project leader

Non-Functional Requirements

- Data governance
- Data stewards identified, trained, and provided appropriate authority for allowing RBAC
- Identification of the minimum requirement for any system that supports RBAC
- Role identification and assignment
- Role authorization
 - A subject can have multiple roles
 - A role can have multiple subjects

- A role can have many permissions
- A permission can be assigned to many roles
- An operation can be assigned many permissions
- A permission can be assigned to many operations
- Identification of role hierarchies, i.e., situations where roles can inherit permissions from other roles
- Identification of constraints imposing restrictions on acceptable configurations of the different components of RBAC

6. Network and other infrastructure requirements

Network and other infrastructure requirements should be developed and documented based on a balanced blend of business needs and security requirements in accordance with state law, federal law and agency policies.

7. Aligned with EA Principles

The table below articulates the high level requirements in alignment with the EA principles. These principles are aligned with the DHS and OHA Strategic Technology Plan principles.

DHS/OHA EA Principles	Requirement (functional/non-functional)
<i>Consider the Enterprise Perspective First</i>	The solution has to be scalable for OHA and DHS. It needs to help reinforce enterprise data standards yet also support diverse business needs, so that the agencies do not continue to add new silos of client data.
<i>Start with the Business</i>	<p>The solution needs to support wise investments in technology, provide immediate gains and enable the agency to continue to grow and evolve the master client solution. The solution needs to support and enable data quality.</p> <p>The solution needs to support reporting capabilities that provide client outcomes by enabling:</p> <ul style="list-style-type: none"> ● Current and future data analytics and reporting needs. Provide appropriate access to DHS and OHA analytics groups to collect, analyze and report on services related to various demographics, to help reduce health disparities by understanding the causes, design effective responses and evaluate progress. ● The ability to link and analyze data sets from disparate sources, including technology platforms, for manipulating the data ● Easier access to data with the ability to link and analyze data sets from disparate sources <p>The ability to produce standard reports and metrics as well as to model specific risk assessments, conduct program utilization analysis, etc. The solution should enable the agencies to better understand the data that currently exists, supporting data integrity</p>

	<p>through the enablement of business rules. Moreover, the solution needs to support the creation of a “golden record” and help the agencies build a comprehensive view of their clients. This solution needs to help the agencies reduce the maintenance of the data across multiple, silo systems. The solution should also support future efforts to provide a self-service portal so that clients may ultimately have the ability to maintain their own information. The solution needs to support privacy and security requirements including but not limited to:</p> <ul style="list-style-type: none"> • Ability to secure data and apply roles for data access for internal and external users. • Enable other systems (self-service portals) to allow clients to view, update and maintain their own profile, based upon the data collection requirements. • Enable other systems to allow workers, clients, and the public access to information whenever they need it, when they need it and in the environment they need it in • Provide secure authentication, role-based access to all data an entity is entitled to, as well as confidentiality and privacy management. • Provide secure storage and retrieval of data, data integrity (valid data with minimal duplication). • The solution must have OHA, DHS, other state agency and federal client information requirements included. • This solution needs to be architected and designed to support the OHA/DHS Strategic Technology Plan, the federal direction on increasing interoperability, and state direction in healthcare and human services, as well as Oregon and Federal REAL+D standards • Support the agencies in their collection of information regarding health inequities, so as to improve service delivery. The solution should also support agency initiatives that look at the client from a longitudinal and latitudinal perspective (i.e., services consumed over their life).
<i>Keep It Simple and Practical</i>	<p>The solution must be:</p> <ul style="list-style-type: none"> • Flexible, agile and easy to adapt to changing data standards and values. • Easy for the business to use and interact with. • The ability to capture data once and re-use it, eliminating duplicate entry of similar data into multiple systems
<i>Leverage Existing Assets</i>	<p>Wherever possible, the solution should leverage current technology, data models or architectures.</p>
<i>Make Information Accessible</i>	<p>The solution must include:</p>

	<ul style="list-style-type: none">• Data quality, management and integrity capabilities.• The ability to capture data as a part of workflow, rather than as a separate data entry activity• Supports for consistent collection and management processes for information• Provide a 360 degree, comprehensive view of the client across programs• Supports for agency MDM processes
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Preliminary Alternatives Identification

*(*Please Note: Additional costs may be identified through the 2014-2015 analysis and planning efforts and OHA/DHS technical architecture review.)*

Alternative 1– Status Quo approach

This approach would require all individual program areas, system owners and development resources to independently modify the existing systems (approximately 40+), to collect REAL+D data in accordance with the Oregon Revised Statutes plus any other related data required by current compliance requirements. This would not support an enterprise comprehensive view of client containing REAL+D information without manual reconciliation of duplicate and conflicting data. Each program would need to prioritize the changes, as well as funding, scheduling and resources to perform this work. The reporting of REAL+D information would be mostly limited to an individual’s programs and services. Clients who receive multiple DHS or OHA services may be asked to provide REAL+D information multiple times in multiple places. Client data recorded in various systems may differ each time it is recorded. Matching and cleansing data across more the forty systems would present time, effort and cost barriers to the use of derived data products. Each update of the data would require a complete replication of the effort creating barriers to data use and constraining utility.

Estimates:

- Labor: TBD
- Hours/Effort: TBD
- Services & Supplies Estimates: TBD
- Total Estimated Cost & Duration: TBD

Benefits:

TBD

Risks:

TBD

Alternative 2– Phased approach of Data Virtualization and MDM for Master Client Data Service:

Phase 1: This creates an incremental approach to aggregate REAL+D data collected from MAGI Medicaid clients and combine with other agency service information on clients to create an initial comprehensive view of clients relative to REAL+D. Outcomes of this phase would include foundational data and organizational structures which would then support the development of an Master Client Data Service.

Phase 2: Begin to build a “golden record” of clients with the use of the Transfer system’s Master Data Management capabilities and client portal to reduce duplicate data entry of client REAL+D and other client demographic information.

The first phase would support the agency to make some initial progress on the reporting on REAL+D data for client and client populations where the agency has been able to collect information and merge with other service information. This phase would also provide better data for DHS and OHA analytics groups to analyze and report on services, thereby providing better visibility to the agency on areas where they can reduce health and service disparities by understanding their causes, design effective responses and evaluate progress. This 360° view of the client would include the MAGI Medicaid REAL+D client data, allowing the agencies to see what additional program services are received by MAGI Medicaid

clients, estimated at over 1 million clients. The agency can leverage data virtualization approaches to integrate related data maintained across a myriad of complex, disparate data silos to provide a virtual 360° view of clients. This would also help to identify DHS and OHA business rules and establishing data quality thresholds across multiple data systems and program areas which are key areas required in order to fully leverage Master Data Management capabilities.

The second phase would focus on leveraging and expanding the use of the Transfer system's Master Data Management (IBM Initiate Master Client Index (MCI), Master Data Management capabilities) solution and client portal. As the MDM solution and client portal are applied across other program areas, the agencies will be building a single version of client data over time, eventually replacing legacy data silos of client demographic data, including REAL+D data. This would ultimately reduce the need for all programs to individually collect client demographic and client REAL+D data. The timing would depend upon the successful launch and stabilization of the Transfer system which is targeted for initial implementation in December 2015 and would not be available for modifications until mid-2016. The Transfer System implementation and population of MAGI Medicaid client data could be a starting point. However, based upon the current scope of implementation, client records would not update legacy data systems with new information. Expansion of the Transfer System's MDM capabilities would still need to address reconciliation of the data to reduce duplication of collected data and other program use of the data outside the scope of MAGI Medicaid.

Estimates:

- Labor: TBD
- Hours/Effort: TBD
- Services & Supplies Estimates: TBD
- Total Estimated Cost & Duration: TBD

Benefits:

TBD

Risks:

TBD

Alternative 3–Do Nothing Until MAGI Medicaid Transfer System's MDM Tool Available:

Delay progress on implementing REAL+D until the Transfer system's Master Data Management capabilities are available. The timing would depend upon the successful launch and stabilization of the Transfer system which is targeted for initial implementation in December 2015 and would not be available for modifications until mid-2016. Once the MDM tools are available, they can be used to further define and expand the data to build out a client golden record which could support client and staff portals as well as integrating with legacy systems. This approach would leverage the customer portal capabilities, to allow clients to provide REAL+D information. Prior to implementation, the agency would need to identify enterprise business rules and data quality thresholds to define the "golden client" record. This client record would replace other client data sources and could then be leveraged as a potential single, well-defined version of client data which could be expanded over time to include additional client data needed to support other programs.

Estimates:

- Labor: TBD

- Hours/Effort: TBD
- Services & Supplies Estimates: TBD
- Total Estimated Cost & Duration: TBD

Benefits:

TBD

Risks:

TBD

Conclusions and Recommendations

Conclusions

Overall, DHS and OHA recommend a more sustainable model of maintaining client information compared to the myriad of data silos existing today. There have been, and will continue to be various initiatives and projects that would benefit from a Master Client Data Service. Upon successful implementation of a Master Client Data Service, the model could be reused for other master data efforts such as provider and partner data. DHS and OHA are collecting metrics to further express the total cost of operation and impact to the agency to support the REAL+D rule, during the period of June 2014-June 2015. If the agencies continue to perform “business as usual” (i.e., modifying all data systems separately to gather client demographic data), the amount of time to implement the REAL+D requirements will be longer and continue the data integrity and duplication issues of the past. The total cost of ownership and operation of doing business the “usual” way will increase over time through expanding support costs of multiple legacy systems. Additionally, the agencies will continue to struggle to provide a “comprehensive view of the client” and will have challenges accurately and effectively reporting on health disparities.

Recommendations

DHS and OHA recommend Alternative 2- Phased Approach of Data Virtualization and MDM in the development and establishment of a Master Client Data Service that can be consumed by various systems and programs in a reusable implementation model. This requires the agencies to establish enterprise data management, governance and standards. Business processes to collect and maintain client information would also need to be adapted over time to effectively utilize enterprise data standards and the Master Client Data Service.

In order to address this need in a comprehensive, efficient and forward looking way, DHS and OHA want to avoid building another stand-alone redundant reporting system and are proposing to apply Master Data Management principles and practices to build a Master Client Data Service.

Building a Master Client Data Service will meet the Department of Human Services’ (DHS) and Oregon Health Authority’s (OHA) need for a unified, sustainable model for collecting, managing, and reporting client data across their 50+ programs which support over 1.3 million Oregonians (reference: Office of Forecasting, Research and Analysis (OFRA), Integrated Client Services Data Warehouse). The Master Client Data System will also provide the foundation for future system modernization of the state’s antiquated systems.

An enterprise Master Client Data Service will champion the DHS /OHA Strategic Technical Plan’s (STP) primary strategies of a Comprehensive View of Clients and a Trusted Source of Health and Human Services Data, as well as, support the business objective of health and service equity for all programs and activities within DHS and OHA. The DHS/OHA Master Client Data Service would provide a fundamental step in this effort providing an infrastructure in support of those priorities. The IT investment time period for REAL+D will be approximately two years spanning July of 2015 through June of 2017.

Consequences of Failure to Act on REAL+D Implementation

- Lack of ability to effectively and efficiently comply with the federal and state reporting requirements for collecting client demographic data, leading to financial implications.
- Ongoing data duplication and integrity issues.
- The agencies would be forced to do “business as usual” resulting in an overall increase to total cost of operation to DHS and OHA and their IT systems.
- Exponentially increasing costs of maintain legacy client data systems.
- Inability to adhere to REAL+D standards of House Bill 2134 and OAR 943-070-000 to 943-070-0070

Next Steps

Business Case Document:

As stated in the executive summary, this version of the document serves as the high level business case for the Master Client Data Service. A detailed business case will be developed as a result of the REAL+D Planning and Analysis work. The estimated date for completion of a detailed business case is May 2015.

Supporting Work Effort:

The REAL+D Planning and Analysis work will involve various DHS and OHA program staff, current IT system specialists and external interest groups. A Steering Committee is being formed to govern and advise in the analysis work effort which will be chaired by DHS Office of Equity and Multicultural Services (OEMS) and OHA Office of Equity and Inclusion(OEI). Data governance process will be initiated to compile and reconcile variations in REAL+D terminology, definitions, recorded values, usage and collection standards. Artifacts that are developed from this work such as the current state assessment and detailed business case will have external Quality Assurance review.

Funding:

A 2015-2017 Policy Option Package has been submitted for the “Master Client Data Service” within package initiative “Race, Ethnicity, and Language plus Disability” have been submitted by the DHS Office of Equity and Multicultural Services (OEMS) and OHA Office of Equity and Inclusion.

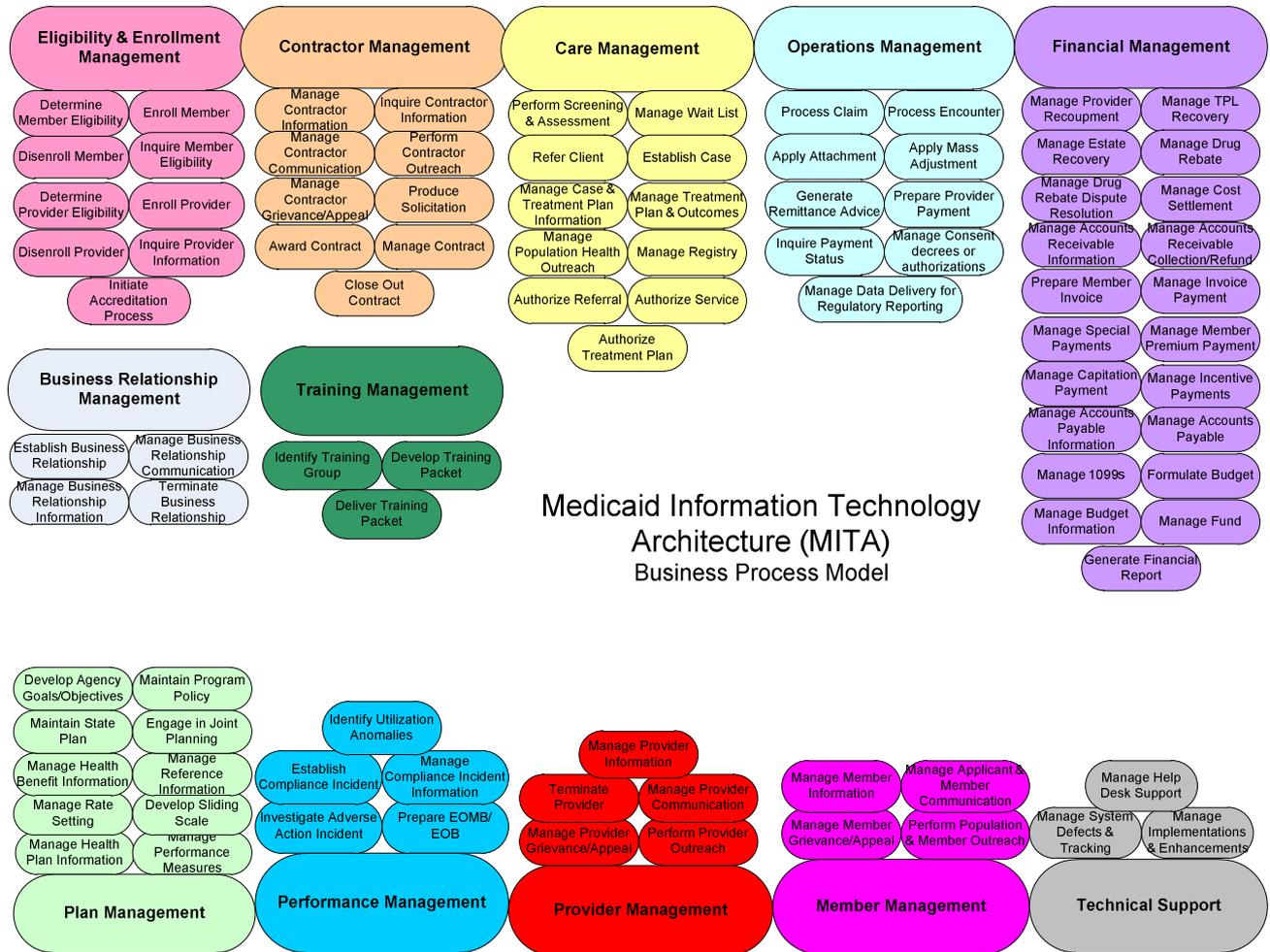
Project:

Until the 2014-2015 REAL+D Analysis and Planning work is complete and Master Client Data Service POP is approved, there will not be the initiation of the Master Client Data Service project.

Appendixes and References

- Decision Memo for REAL+D Planning and Analysis
- 2015-2017 Master Client Service Policy Option Package
- Detailed Cost and Alternative Analysis – To Be Developed
- Report to the Oregon Legislature: Race, Ethnicity, Language and Disability (REAL+D) Data: House Bill 2134 Baseline Assessment; July 2014
http://www.oregon.gov/oha/oei/CommitteeMeetingMaterials/REAL+D%20Report_2014%20FINAL.pdf
- DHS/OHA Strategic Technology Plan, April 2013
- ***Oregon House Bill 2134***
<https://olis.leg.state.or.us/liz/2013R1/Downloads/MeasureDocument/HB2134>
- ***OAR 943-070-0000 to 943-070-0070. Standards for Race Ethnicity Preferred Spoken Signed and Written Language and Disability Status Data Collection***
http://arcweb.sos.state.or.us/pages/rules/bulletin/0414_bulletin/0414_ch943_bulletin.html
- ***Legislative report: House Bill 2134 Baseline Assessment***
- ***Ten Year Plan for Oregon***
<http://www.oregon.gov/COO/Ten/Pages/index.aspx>

Attachment: MITA Business Process Model.



Non-MAGI Business Case

As of the 2015-17 Governor's Budget, there is not a full Business Case.

For summary on this project, please refer to POP 103 – DHS Non-MAGI Eligibility Project.

EQUIPMENT ACQUISITION FINANCING

Article XI-Q Bond Financing and Other Financing Request Form

STATE OF OREGON, DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM FOR REAL PROPERTY AND EQUIPMENT FINANCING

Please return your response to this Request Form by **May 15, 2014**

Please return the completed form to:

Jean Gabriel, Capital Finance & Planning Manager
Department of Administrative Services
Chief Financial Office
155 Cottage Street NE, U10
Salem, OR 97301-3963

If you have any questions, please call Jean Gabriel at (503) 378-3107.

AGENCY: DHS _____

DIVISION: _____

CONTACT PERSON: Eric Luther Moore _____

TITLE: CFO _____

ADDRESS: 500 Summer St NE E-62 Salem, OR 97301-1066 _____

TELEPHONE: 503-884-4701 _____

ALTERNATE CONTACT: _____

EQUIPMENT ACQUISITION FINANCING

Please specify the equipment items that you expect to acquire using Article XI-Q Bonds or capital leases over the next biennium beginning July 1, 2015. Please indicate the type of equipment and when funds are needed to acquire the equipment. Please note: Financing agreements are defined at ORS 283.085(3) 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	2015-17 Budget Proposal (Yes or No)	Financing Method (e.g. XI-Q Bonds, Capital Lease, etc)
OAAPI Integrated Statewide Adult Abuse System	Unknown at this time	Depends on solution chosen when contracted business case is completed.			
REaL-D	Unknown at this time	Depends on solution chosen when business case is completed.			

EQUIPMENT ACQUISITION FINANCING

*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, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date:

2013-2014 KPM #	2013-2014 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	LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.
11	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.
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.

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
14	INTEGRATED EMPLOYMENT SETTINGS - The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings.
15	ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.
16	PLACEHOLDER: ADULT PROTECTIVE SERVICES
17	CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
18	PLACEHOLDER: SERVICE EQUITY

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
NEW	<p>Title: TANF FAMILY STABILITY – The percentage of children receiving TANF who entered foster.</p> <p>Rationale: This measure is the inverse of the previous KPM of the same name. The change in the measure is meant to make it more TANF program specific.</p>
NEW	<p>Title: TIMELY REUNIFICATION - The percentage of foster children exiting to reunification within 12 months of foster care entry.</p> <p>Rationale: The composite measure was hard to understand and interpret. This measure is more straightforward and focuses on the goal of DHS to reunify children who enter foster care in a timely fashion.</p>
NEW	<p>Title: PEOPLE WITH DISABILITIES LIVING AT HOME – The percentage of individuals enrolled in the Intellectual/Developmental disabilities program who are receiving services in their own home.</p> <p>Rationale: This measure more directly demonstrates the goal DHS has to help people live as independently as possible. The prior measure was a focus on those living in a community setting. The new measure sets a higher standard.</p>
NEW	<p>Title: ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities in licensed settings who experienced abuse.</p> <p>Rationale: This change is a language change only, to clarify the abuse is occurring in a licensed setting.</p>
NEW	<p>Title: ABUSE OF PEOPLE WITH PHYSICAL DISABILITIES OR THOSE OVER AGE 65: The percentage of people with physical disabilities and those over the age of 65 in licensed settings who experienced abuse.</p> <p>Rationale: This was a placeholder measure. The proposed measure is one showing the abuse rate of those placed in a licensed setting that experience abuse for the Aging and Peoples with Disabilities program area.</p>
NEW	<p>Title: SERVICE EQUITYThe rate of unduplicated DHS clients served per 1,000 of Oregon population at or below 185% FPL for All Communities of Color and broken down by:• African American, Non-Hispanic• Native American/Alaska Native, Non-Hispanic • Asian, Non-Hispanic • Pacific Islander, Non-Hispanic • Hispanic – all races</p> <p>Rationale: This was a placeholder measure.The proposed measure will show whether clients of each reported race group is over-represented or under-represented compared to all clients served by DHS. Note that neither higher or lower is necessarily better, but being close to the overall population rate per 1,000 is the goal.The intent is to have a view, much like with Customer Satisfaction, so that each category can be shown in the chart.</p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
NEW	<p>Title: Children Served by Child Welfare Residing In Parental Home: The percent of children served in Child Welfare on an average daily basis (In Home and Foster Care) who were served while residing in their parent's home.</p> <p>Rationale: Oregon has been focusing on the safe and equitable reduction of children in foster care. This new measure allows for us to show the proportion of children served by Child Welfare who are able to reside in their own home.</p>
NEW	<p>Title: Timeliness of Adoption Once Legally Free: Percent of Legally free children adopted in less than 12 months</p> <p>Rationale: Once a child has been determined to be legally free, that is, all parental rights have been terminated or relinquished, this measure shows how successful Oregon is on finalizing adoptions within a timely fashion.</p>
NEW	<p>Title: TANF JOBS PLACEMENTS: The percentage of clients who achieve job placement each month compared to those anticipated to achieve placement.</p> <p>Rationale: This measure shows how well the TANF program is doing to get clients in a job placement compared to predetermined goals. This is an important measurement for the TANF JOBS program and an important measure of client engagement in achieving self-sufficiency.</p>
DELETE	<p>Title: TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months.</p> <p>Rationale:</p>
DELETE	<p>Title: TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN</p> <p>Rationale:</p>
DELETE	<p>Title: TIMELINESS OF FOSTER CARE RELATED ADOPTIONS</p> <p>Rationale:</p>
DELETE	<p>Title: PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer.</p> <p>Rationale:</p>
DELETE	<p>Title: PLACEHOLDER: ADULT PROTECTIVE SERVICES</p> <p>Rationale:</p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
DELETE	Title: ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse. Rationale:
DELETE	Title: PLACEHOLDER: SERVICE EQUITY Rationale:

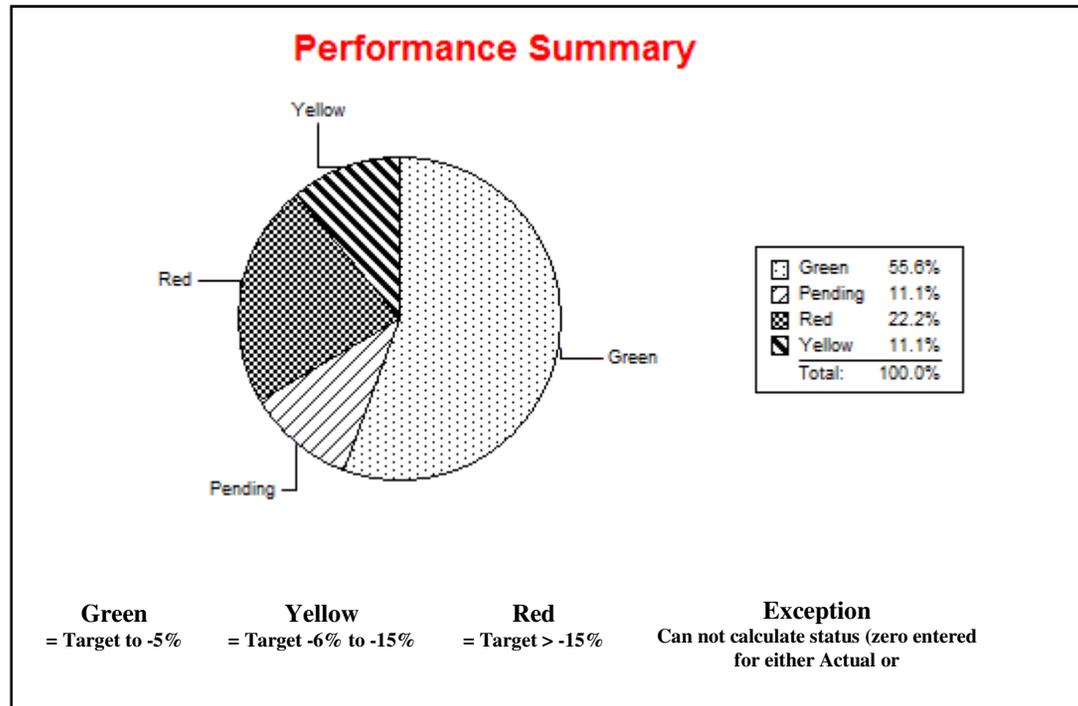
Agency Mission: Assisting people to become independent, healthy and safe.

Contact: Anna Cox, DHS Data Collection & Reporting

Contact Phone: 503-945-6680

Alternate: Angela Long, DHS Office of Business Intelligence

Alternate Phone: 503-945-6170



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, and independence of seniors and people with intellectual and developmental 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

The Oregon Department of Human Services helps achieve Oregon's goals. The agency's mission is to help Oregonians in their own communities achieve safety, well-being and independence through services that protect, empower, respect choice and preserve dignity. DHS is responsible for the care of some of Oregon's most vulnerable citizens – children, families, people with intellectual and developmental disabilities, and seniors. DHS is also responsible for serving Oregonians at times when they are most in need – when they have experienced abuse, when they are hungry, when they are homeless. Every year, more than one million people rely on DHS services to meet their most basic needs and their efforts to achieve economic stability and independence. DHS works to ensure these outcomes and tracks agency progress toward their successful achievement.

3. PERFORMANCE SUMMARY

DHS achieved green status on eleven (55.6%) Key Performance Measures. One (11.1%) KPM achieved yellow status. Three (22.2%) achieved red status, one measure does not have a Target established for 2013 and another two measures are Pending legislative approval. 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

2013-15 Total Fund Budget by Division

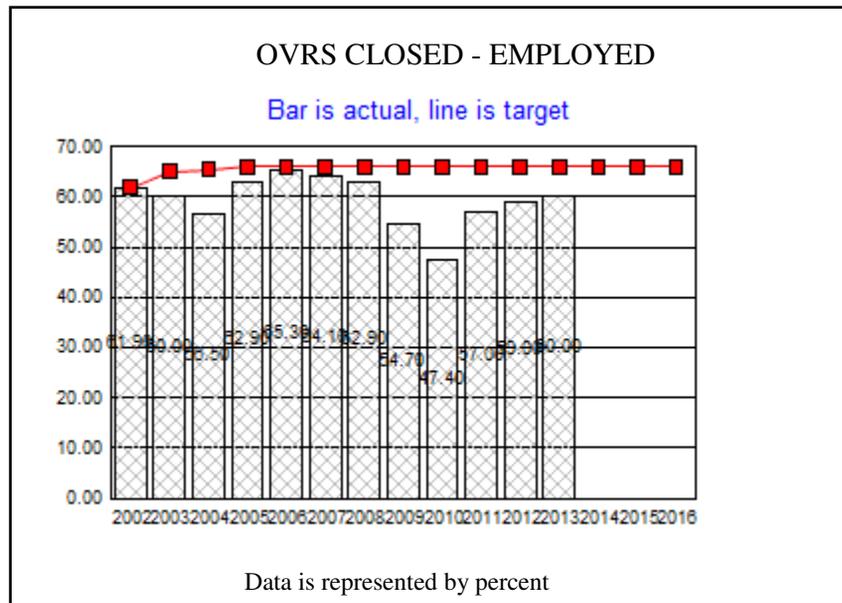
This section provides overall budget information for DHS and the major program areas.

Division, Total Funds (in millions), % Funds

Self Sufficiency, \$3,466.2, 37.31%
Child Welfare, \$916.7, 9.87%
Vocational Rehabilitation, \$97.6, 1.05%
Aging and People with Disabilities, \$2,437.0, 26.23%
People with Intellectual and Developmental Disabilities, \$1,734.3, 18.67%
Central and Shared Services, \$637.7, 6.87%
TOTAL FUNDS = \$9,289.7

Source: DHS Central 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 \$11.76 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 FFY11 increasing from 47% in FFY10 to 57% in FFY11. Currently, OVRs’ percentage of individuals receiving services who had employment outcomes for FFY13 through September 2013 was 60%.

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 met this measure in FFY 13 (60%).

5. FACTORS AFFECTING RESULTS

There is one factor which will impact Oregon’s performance. The Workforce Innovation and Opportunity Act (WIOA) requires totally different performance measures than is currently reported under the KPM. A higher percentage obtaining a rehabilitation may actually be detrimental to meeting the current WIOA performance measures (long term job retention and post-secondary education and training completion).

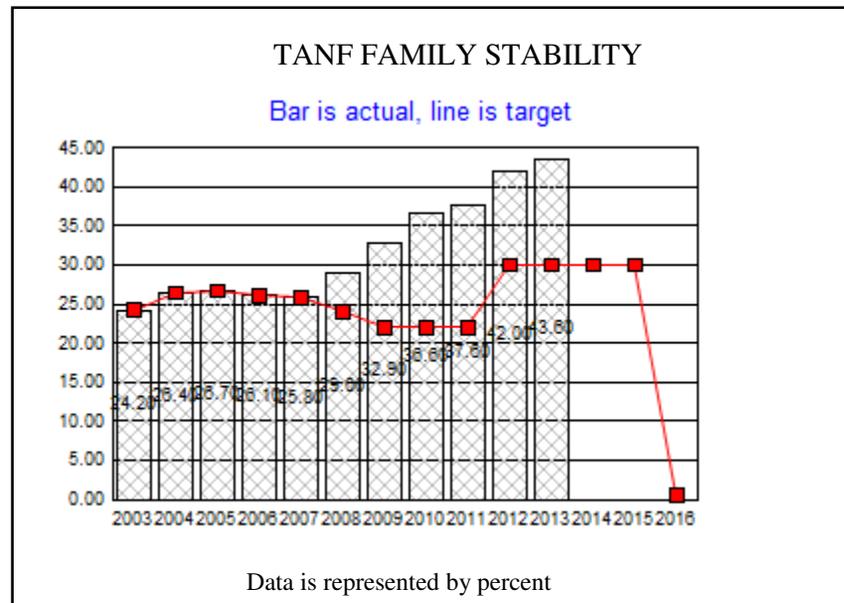
6. WHAT NEEDS TO BE DONE

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. The array of these TANF services are intended to support and 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 establish a baseline. The FY2013 data indicates Foster Care entries are decreasing and TANF cash assistance cases are on the rise which could result in an increase in the percentage of TANF children entering foster care.

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. The rate increased to 43.6 percent for FFY2013.

4. HOW WE COMPARE

This is a unique measure for Oregon and, therefore, there is a lack of 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 abuse, parental involvement with law enforcement, domestic

violence, homelessness, previous child welfare involvement and unemployment. Often, there are several of these factors in families of child abuse/neglect victims. Following a national trend, the number of Oregon TANF children entering foster care has increased in direct relationship to more families entering poverty. This has resulted in an impact in the total number of children going into foster care as reported in the KPM.

Since the recession and the slow economic recovery, Oregonians continue accessing programs for low-income families such as TANF. The data table shows the percentage of children entering foster care who had received TANF has also been increasing. Contributing factors include higher case loads, broader demographic of families entering TANF and fewer community resources.

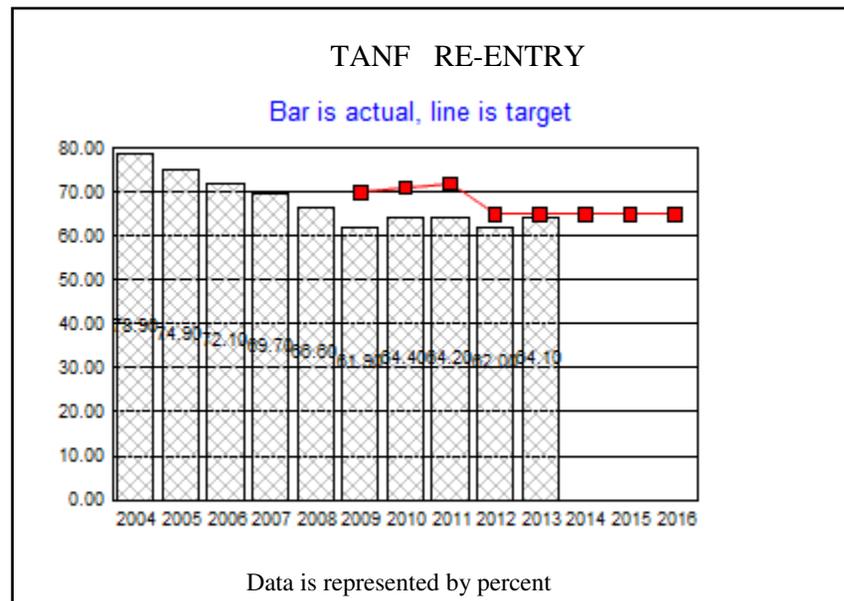
6. WHAT NEEDS TO BE DONE

We will continue to monitor data and trends related to family stability, child abuse and foster care utilization. Oregon has also increased the workforce capacity to provide enhanced case management services and intervene much earlier with appropriate services in support of struggling families. When family stability and parenting skills increase as a result of case management and services provided increasing parental protective factors will decrease the need for child welfare resources.

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. As of FFY 2013 Foster Care entries are decreasing and TANF cash assistance cases are on the rise, this can cause an increase in the percentages.

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 cash assistance or were still off cash assistance 18 months after TANF 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) Job Opportunities and Basic Skills (JOBS) program is to help clients find and maintain employment. The longer clients can stay employed, the higher their wages will be. The department's strategies are focused on meeting people where they are at, 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 recent 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 2014 and 2015 were maintained to consider the prolonged effects of the economic recession. Our goal continues to be focused on achieving high level of success in this area.

3. HOW WE ARE DOING

64.1% of TANF clients that left public cash assistance due to employment between January 2013 and December 2013 were not receiving cash assistance 18 months later, an increase from 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. The increase also may be indicative of an economy that slowly continues to recover.

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 remains relatively high, 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 and then suspended. In 2013-15, the program was modified to allow for flexibility of services that support families in becoming self-sufficient.

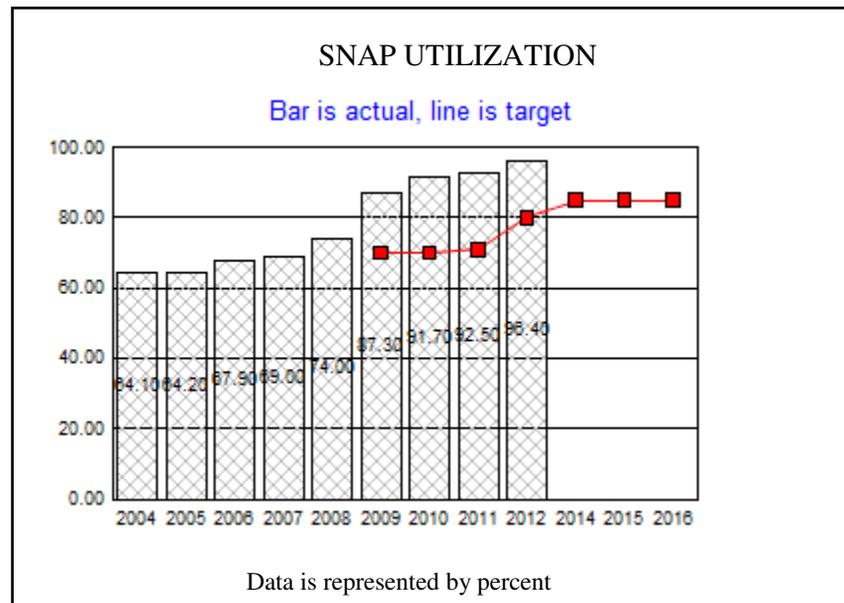
6. WHAT NEEDS TO BE DONE

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.

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	
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 (07/2013-07/2014), the number of households receiving SNAP in Oregon decreased: from 443,618 to 439,865 households 789,001 persons, the decline is likely due to increased economic recovery in Oregon. (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 one of the highest ranked states for participation. 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 (5th in the nation), the next closest state is Washington, ranked 8th in the nation. California is last in the Western Region and in the nation (ranked 50th). 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 25th; Kentucky, ranked 14th; Minnesota, 43rd; Oklahoma, ranked 26th; and South Carolina, 24th.

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.

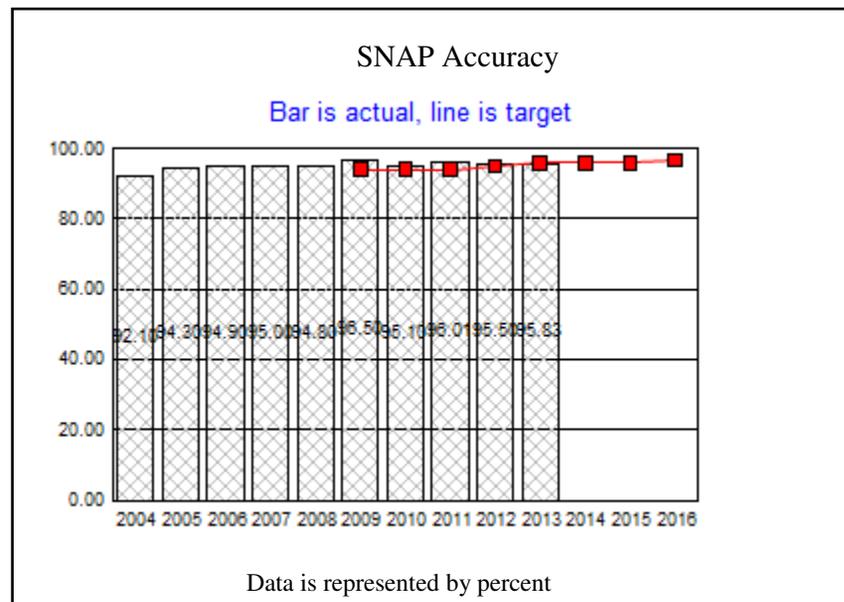
6. WHAT NEEDS TO BE DONE

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 USDA data on very low food security or hunger, Oregon ranks 15th 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. Oregon also partners with many anti-hunger organizations to help understand the issues and try to identify new ways to fight hunger in Oregon.

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	This measure links to 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 Self Sufficiency Programs, Belit Burke, (503) 947-5389	



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” and “In the Loop” accuracy newsletters 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.
- Pursuit of continuous improvement concepts through Program Integrity Steering Committee.
- Making QC and Quality Assurance (QA) data available through the Office of Program Integrity (OPI) intranet website.

2. ABOUT THE TARGETS

The target for this measure is for the state’s payment 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 13, the national error rate was 3.20 percent, a historic low.

3. HOW WE ARE DOING

In FY 09, Oregon reached an all-time low error rate of 3.54 percent. The rate increased to 4.88 in FY 10 and decreased to 3.99 percent in FY 11. Oregon was placed into first year liability status in FY12, based on the error rate of 4.66 percent. In FY 13 our rate decreased to 4.17 percent.

4. HOW WE COMPARE

There are eight states and one territory within the FNS Western Region: Alaska, Arizona, California, Guam, Hawaii, Idaho, Nevada, Oregon and Washington. (Guam is excluded from this comparison because of its small size.) In FY13, Oregon was ranked fifth in our region in accuracy. Within the region, Oregon continues to be ranked 1st in participation (5th in the nation). The next closest state is Washington, ranked 8th in the nation.

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 large rural/remote areas, as is found in Oregon. For this comparison, Oregon ranks 5th in accuracy.

Similar Population

South Carolina – 1.75%

Alabama – 1.70%

Oregon – 4.17%

Minnesota – 4.08%

Kentucky – 5.78%

Oklahoma – 3.99%

Among the top five states with high participation rates, Oregon ranks 5th in accuracy

Top Participation Rates

Delaware – 3.53%

Washington D.C. – 6.87%

Vermont – 9.66%

Maine – 2.48%

Oregon – 4.17%

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 4.5 percent in FY 12. Strategies contributing to this success include:

- Statewide Quality Control (QC) Panel video-conference meetings are held each month to discuss QC errors and preventative measures. This collaborative effort includes participation from field staff, SNAP policy staff, program integrity and training staff.
- DHS continues to use an improved intake process. Clients are seen more quickly, benefits are issued sooner and errors caused by delays in processing are reduced.
- “Error Trends” training is provided by Program Integrity staff to selected branch offices across the state.

6. WHAT NEEDS TO BE DONE

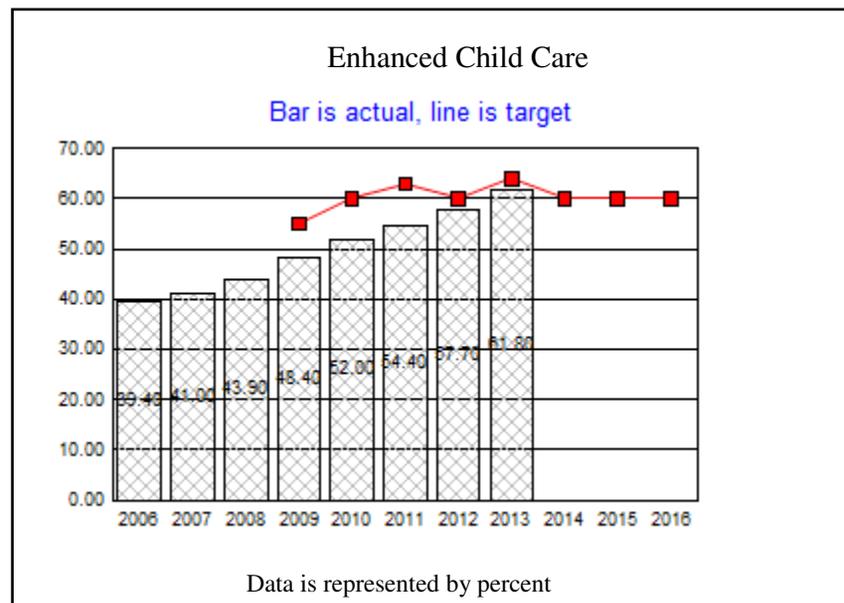
Oregon needs to maintain focus on SNAP accuracy. This will be accomplished by implementing the strategies listed above and by ongoing collaborative efforts with Office of Program Integrity, field staff, the SNAP policy unit and training staff. In addition, continuing to move forward with modernization efforts is expected to result in increased program accuracy in SNAP.

7. ABOUT THE DATA

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 12 and FY 13 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 payment accuracy rate will be determined by 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 8 to 15% above the standard rate, dependent on the provider’s

geographic location, 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), American Federation of State, County and Municipal Employees (AFSCME), 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 and encourage licensed and enhanced providers to care for DHS subsidy families. The Oregon Registry documents provider training. DHS, the CCR&Rs, AFSCME, SEIU and the Oregon Registry team together to publicize training and resources available.

All license-exempt and registered providers must take a two hour pre-service online Child Care Basic Health and Safety class before they can be approved as a subsidy provider. A Child Care Orientation class is required for all newly approved 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 Education, Early Learning Division (ELD) leveraged the existing Head Start contracted child care and expanded through a three year 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 has been engaged in evaluating the field test which is in its third year. The field test for expanding contracted child care is related to priorities set by the Governor and the Early Learning Council (ELC) to better prepare children for kindergarten and beyond. OPQ was Oregon's first step in creating a quality child care system for providers.

As ELD progressed their quality system, they adopted a new version to align with the Federal level movement for quality. With this shift, Oregon has developed a Quality Improvement Rating System (QRIS) for providers. QRIS is a star rating system that raises the quality and consistency of child care and early learning programs across the state. It helps ensure children in QRIS programs are ready for kindergarten, star rating starts at a C2Q (commitment to quality) and continues upward with 3, 4 and 5 Star. QRIS is currently in a pilot stage with rollout beginning state wide. DHS hopes to increase contracting efforts with QRIS in the near future. The Early Learning Division and DHS are also excited about the prospect of expanding contracted child care opportunities with Head Start as they partner with Child Care programs in their communities through the federal Early Head Start – Child Care Partnership grants. These partnerships provide more of Oregon's children with the opportunity to have high quality child care. 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 Quality Improvement Rating System 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, well-being and enhance the quality of child care which encourages a more stable provider base. Stability in care arrangements promotes healthy child development, continuity of care 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. There was also an increase in the number of license exempt providers who became registered providers with the Early Learning Division.

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.

In July of 2013 an agreement was reached to increase licensed family child care provider rates effective October 1, followed by an agreement to increase license-exempt family provider rates effective November 1 of 2013.

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. 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

A new federal strategic framework from the Administration for Children and Families was made available in June of 2013. The Office of Child Care is recognizing the importance of access to quality childcare that supports parental employment in stable jobs that help parents provide for their families, that leads to healthy, happy and competent children who are ready for school with the necessary pre-academic skills; and high functioning CCDF grantees that use program dollars effectively, efficiently and with integrity, to the benefit of eligible children and families. The goal for DHS which aligns with federal ideals is to build a child care subsidy system that is child-focused, family friendly and fair to providers.

The Race to the Top Early Learning Challenge Grant is a four year federal grant recognizing Oregon's early learning work, and strengthening a statewide early care and education system. State recipients were chosen based on their ability to implement coherent, compelling, and comprehensive early learning education reform. This funding is designed to spur broad system improvement over four years to ensure Oregon children enter school ready to learn and succeed. The Early

Learning Council prioritized the activities below through determining the greatest impact on young children, and that fit grant scope and requirements:

- Tiered Quality Rating Improvement System

Race to the Top resources will engage providers with more training, mentorship, and professional development.

- Early Childhood Workforce

Race to the Top resources will provide professional development to support career pathways for early childhood educators to develop expertise in quality early learning and best practices.

- Family and Community Access

Race to the Top resources will provide dedicated outreach to build an informed, engaged public around quality early learning environments.

- Enhance the QRIS Data System

Race to the Top resources will enhance and connect data systems to capture quality information to deliver service providers, policy makers, and funders information needed to ensure better outcomes for children.

- Kindergarten Assessment

Race to the Top resources will allow Oregon to align statewide early learning with K-12 Common Core standards, launch the statewide rollout of the assessment, and gauge where children are at when they enter school.

Activities connecting early learning programs and the K-12 system are a priority throughout. Grant funding provides Oregon an opportunity to execute the system, making historic progress.

6. WHAT NEEDS TO BE DONE

DHS will continue to work with the Early Learning Division to promote innovations in subsidy intake and consumer education to increase access to high quality child care.

Efforts to inform parents and providers of the importance of quality child care and training continue to 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.

HB 2013 legislatively mandated the Professional Development and Quality Improvement Committee for license-exempt family child care providers that receive subsidy. The committee shall develop a quality improvement system for self-employed child care providers and must use evidence-based approaches. Any quality standards established for the subsidy program are subject to collective bargaining.

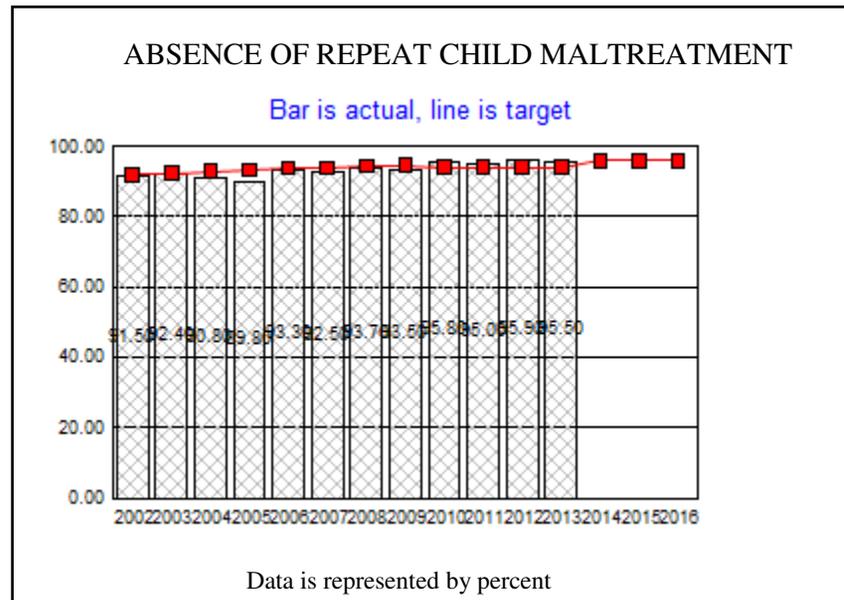
New Proposed Federal Rules for CCDF – The proposed regulatory action is needed to improve accountability broadly across many areas of the CCDF program, but is especially focused on ensuring children supported by CCDF funds are in safe, healthy, quality child care, and empowering parents with transparent information about the child care choices available to them. The new proposed rule would provide the first comprehensive update of CCDF regulations since 1998. The changes have the twin goals of promoting families' economic self-sufficiency by making child care more affordable, and fostering healthy child development and school success by improving the quality of child care. This NPRM is needed to improve accountability broadly across many areas of the CCDF program, but is especially focused on ensuring children supported by CCDF funds are in safe, healthy, quality child

care, and empowering parents with transparent information about the child care choices available to them.

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 was 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 SACWIS 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, known as the Oregon Safety Model (OSM) includes all actions and decisions required throughout the life of a case to:

- Define Child Welfare (CW) 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 OSM has specific requirements regarding confirming 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 the potential of reabuse.
- The OSM 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

Oregon performed above the Target of 94.1 percent in 2013. The current national standard for Absence of Repeat Maltreatment is 94.6 percent. The Target of 96 percent for 2014 and 2015 show a desire to increase our performance in keeping children safe.

3. HOW WE ARE DOING

From 2012 to 2013, Oregon saw a slight decrease in this performance measure of .4%. While 95.5% is still above the national standard, this is a measurement Oregon will continue to closely monitor to ensure it does not continue to drop.

4. HOW WE COMPARE

Oregon’s absence of repeat maltreatment rate is better than the national standard of 94.6%.

5. FACTORS AFFECTING RESULTS

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

In February 2013, the NRCCPS assisted the department to develop curriculum for OSM training for each of the department's child welfare supervisors. The training consisted of 4 ½ days in a classroom setting and focused on the comprehensive assessment as well as other key concepts of the OSM. The training was piloted from April through September 2013, in 6 counties including Multnomah, Marion, Polk, Yamhill, Klamath and Lake. A total of 74 participants including child welfare supervisors, program managers and a representative from Portland State University Training unit completed this 4 ½ day training over a period of 6 months.

Following each classroom session, Intensive Field Consultation was provided to approximately 63 CPS & Permanency supervisors by the Child Protective Services Program consultants. The consultants were able to provide a minimum of two hours per week of Intensive Field Consultation for each supervisor to further their learning and application of the OSM concepts with their casework staff.

From October 2013 through May 2014, nearly 180 child welfare supervisors and program managers participated in the training and received intensive field consultation. Currently, another round of training for new supervisors and program managers is scheduled to begin the last week of August 2014. This has started.

In addition to the OSM training that was developed for supervisors, the CPS program is currently developing an interactive, OSM computer based training for child welfare caseworkers and other DHS staff. While some modules of the training are still in production, modules related to comprehensive assessments have been released and are being used by child welfare staff.

Oregon is also in the beginning stages of implementing a Differential Response (DR) system. For those families who are eligible for Child Protective Services, Differential Response is about providing more than one pathway for families to enter and exit the child welfare system. Assessing the needs of each family on an individual basis and offering services to meet those needs will continue to be critical to our work with families. Additionally, a DR system allows for greater flexibility in responding earlier and more meaningfully towards a collaborative helping process for families.

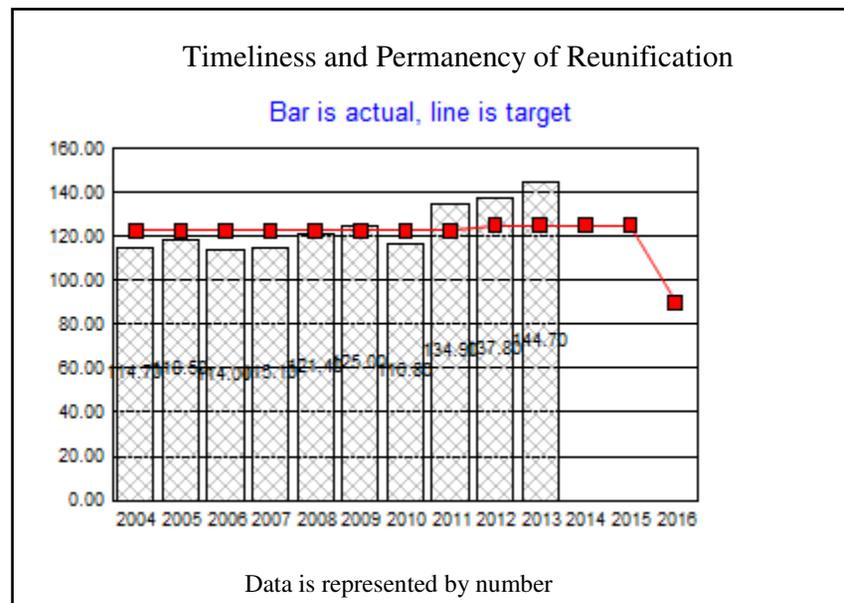
Finally, DHS is continuing to implement the Strengthening, Preserving, and Reunifying Families Act (SPRF) which requires DHS and county partners to implement programs to provide family preservation services to eligible families and reunification services for children in the custody of DHS, with the goal 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. Due to availability of more timely data in the Result Oriented Management system, we have transition to gathering the data from this source.

KPM #8	TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN	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 - Child Well-Being Program, Office of Child Welfare Programs DHS Kevin George (503) 945-5987	



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
- In-state general applicant adoptive home recruitment that includes an intra-state web-based photo exchange
- Increased focus of placement of children with relatives upon entering care
- Work with JCIP on the impact Judges can have on increasing timeliness of adoption
- Evaluation of barriers to timely adoptions occurring in targeted branch offices. Branch specific plans to address those barriers
- Increased training regarding the adoption process
- Addition of permanency consultants to the Permanency Unit to consult earlier and throughout the life of a Child Welfare case

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

KPM #9 is a composite measure taking into account separate performance components impacted by practice, policy, and statute. 2011 data was not reported in the last round. Three components, C2.2 Median Months to Adoption, C2.3 Timeliness to Adoption for those children who are legally free or who have been in foster care for 17 or more months and C2.4 Children in care 17 months or longer who became legally free during the first 6 months of the year all remained stable for 2012 as compared to 2011, with slight positive changes to 2 of these 3 components. However, the other two components, C2.1 Adopted in less than 24 months from removal from the home and C2.5 Adopted in less than 12 months from legally free date both showed significant decreases in performance for 2011 and 2012. The net result was a decrease in performance in this KPM by 9.1% from the 2010 to 2011 level, and a decrease of 12.6% from the 2011 to 2012 level. An increase occurred in 2013 but Oregon is still below the target for this measure.

4. HOW WE COMPARE

Currently, Oregon's performance is below the national standard.

5. FACTORS AFFECTING RESULTS

With the implementation of Oregon's SACWIS system, the department has continued to revise the Federal AFCARS file which is the source for calculating the data in this measure.

The department has developed key strategic efforts to address the issue of foster care long stayers. These efforts include increased training and focus for how to work with teens on their permanency plans, specific case consultation on cases of youth who are in long term foster care, Casey Family plans in identified counties that focus on reduction of long stayers, and specific case consultation on children for whom reunification has not been timely achieved. Success in getting long stayers out of foster care and into a permanent plan, specifically adoption, will reduce the composite score in this key performance measure.

Another factor that affects the results of this composite is workload of field caseworkers. The process of freeing, placing, and finalizing an adoption is paperwork intensive on the part of field caseworkers. When staffing levels are down which they were during the recession, not all work gets completed in a timely manner. With the addition of casework staff over the past year, the performance of this composite should be affected in a positive manner.

6. WHAT NEEDS TO BE DONE

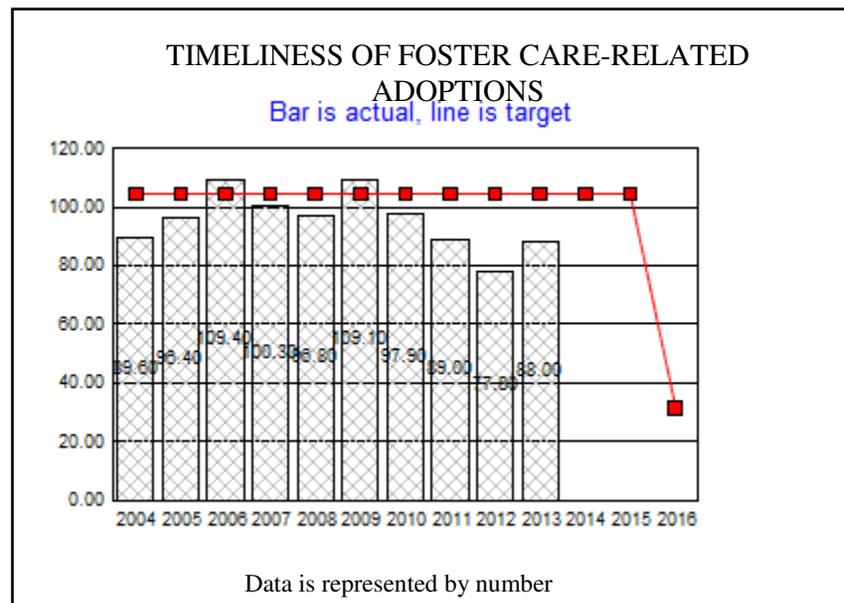
The Department should continue to proceed with implementation and development of the various activities identified in OUR STRATEGY section.

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 #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 AFCARS (Adoption and Foster Care Analysis & Reporting System) file, and used in the Federal Child and Family Services Review (CFSR).	
Owner	DHS -Office of Child Welfare Programs, Kathy Prouty, Permanency & 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
- In-state general applicant adoptive home recruitment that includes an intra-state web-based photo exchange
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- Addition of permanency consultants to the Permanency Unit to consult earlier and throughout the life of a Child Welfare case

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

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4. HOW WE COMPARE

Currently, Oregon's performance is below the national standard.

5. FACTORS AFFECTING RESULTS

With the implementation of Oregon's SACWIS system, the department has continued to revise the Federal AFCARS file which is the source for calculating the data in this measure.

The department has developed key strategic efforts to address the issue of foster care long stayers. These efforts include increased training and focus for how to work with teens on their permanency plans, specific case consultation on cases of youth who are in long term foster care, Casey Family plans in identified counties that focus on reduction of long stayers, and specific case consultation on children for whom reunification has not been timely achieved. Success in getting long stayers out of foster care and into a permanent plan, specifically adoption, will reduce the composite score in this key performance measure.

Another factor that affects the results of this composite is workload of field caseworkers. The process of freeing, placing, and finalizing an adoption is paperwork intensive on the part of field caseworkers. When staffing levels are down which they were during the recession, not all work gets completed in a timely manner. With the addition of casework staff over the past year, the performance of this composite should be affected in a positive manner.

6. WHAT NEEDS TO BE DONE

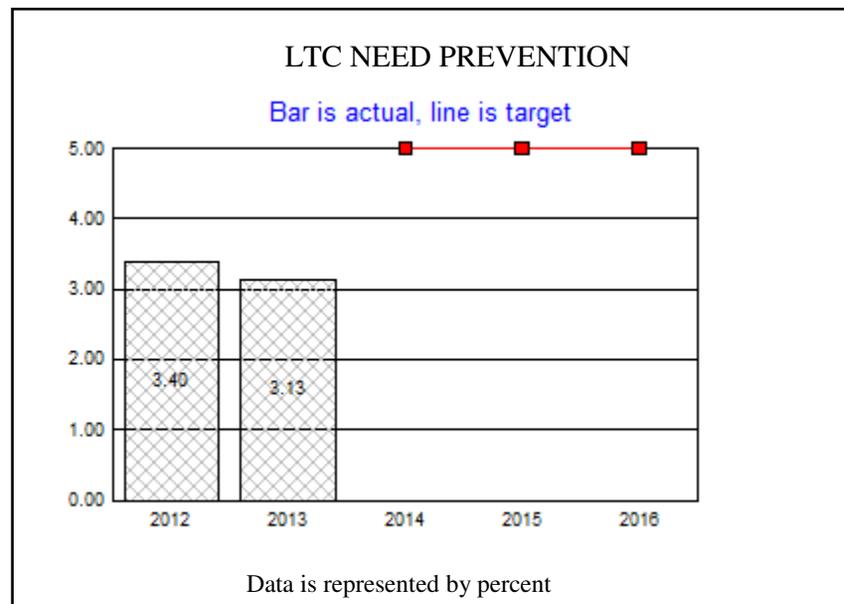
The Department should continue to proceed with implementation and development of the various activities identified in OUR STRATEGY section.

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	LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.	2012
Goal	Independence – People are living as independently as possible.	
Oregon Context	DHS high-level outcome – Independent seniors	
Data Source	DHS data warehouse, the Office of Forecasting, Research-Analysis and Census data	
Owner	DHS - Aging 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 key performance measure will focus APD efforts on keeping people independent, healthy and safe for longer periods of time. With the aging demographic rapidly approaching,

it's key that Oregon design and implement systems that will keep seniors independent for longer periods of time.

2. ABOUT THE TARGETS

The targets were established by the 2013 Legislative Assembly.

3. HOW WE ARE DOING

In 2012, only 3.4% of Oregonians 65 or older needed assistance with publicly funded long term care. In 2013, only 3.13% of Oregonians 65 or older needed assistance with publicly funded long term care. For both years, APD is currently performing better than the goal established by the Legislative Assembly for 2014.

4. HOW WE COMPARE

We are unaware of how other states are measuring this.

5. FACTORS AFFECTING RESULTS

The success of the Coordinated Care Model (Better health, better care, lower costs) should contribute towards the success of this measure. Additionally, the success of the AAA network administering Oregon Project Independence and Older Americans Act program contribute towards keeping seniors independent.

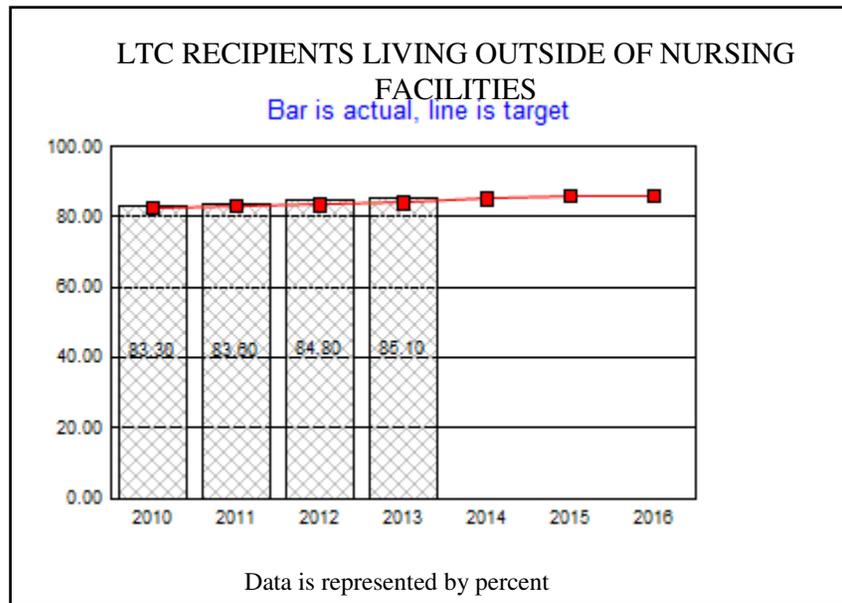
6. WHAT NEEDS TO BE DONE

In 2013, the Legislature recognized the need to get ahead of the demographic growth and passed SB21. This bill requires the State to develop a plan to strengthen and improve Oregon's system of long term care. It also requires the identification of factors that drive the need for long term care services. Strategies have been identified that will keep more seniors independent for a longer period of time. The Department intends to present those results to the 2015 Legislative Assembly.

7. ABOUT THE DATA

Data comes from DHS data warehouse, the Office of Forecasting, Research-Analysis and Census data.

KPM #11	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.	2012
Goal	People are living as independently as possible.	
Oregon Context	DHS high-level outcome – Independent seniors	
Data Source	The Office of Forecasting, Research and Analysis	
Owner	DHS - Aging 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 serving seniors and people with physical disabilities 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.

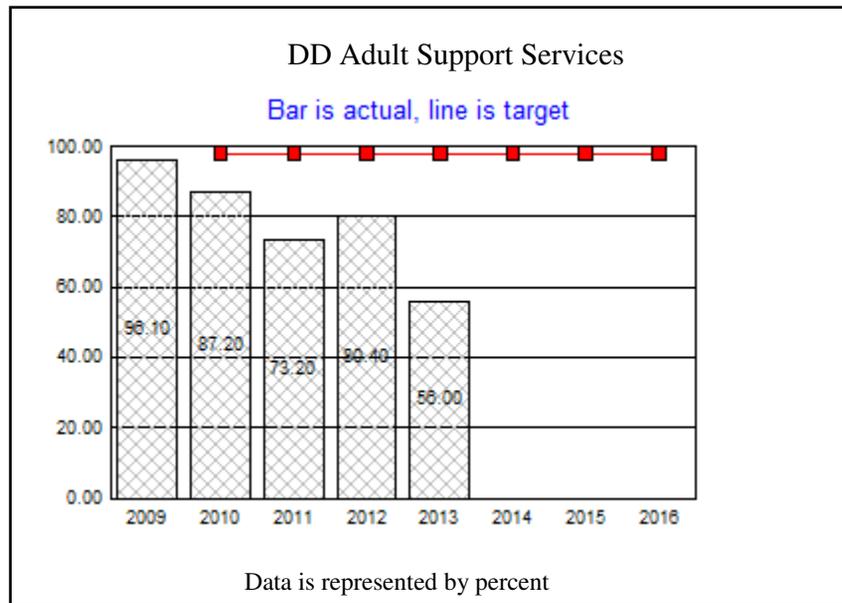
6. WHAT NEEDS TO BE DONE

Using the significant investment dollars made available by the K Plan and Legislative decisions, 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 continually reinforce the importance of 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, Leaann Stutheit, 503-945-9783	



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.

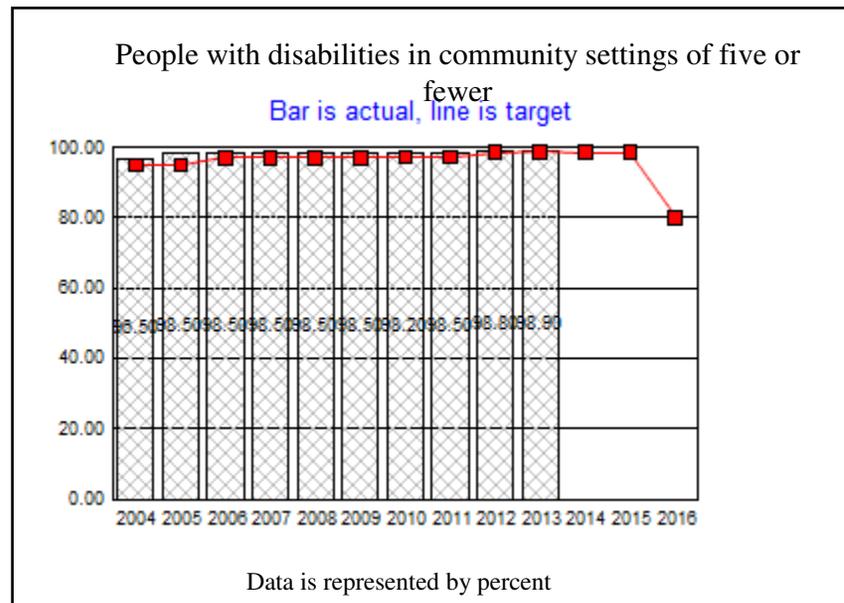
6. WHAT NEEDS TO BE DONE

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, Leaann Stutheit, 503-945-9783	



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:

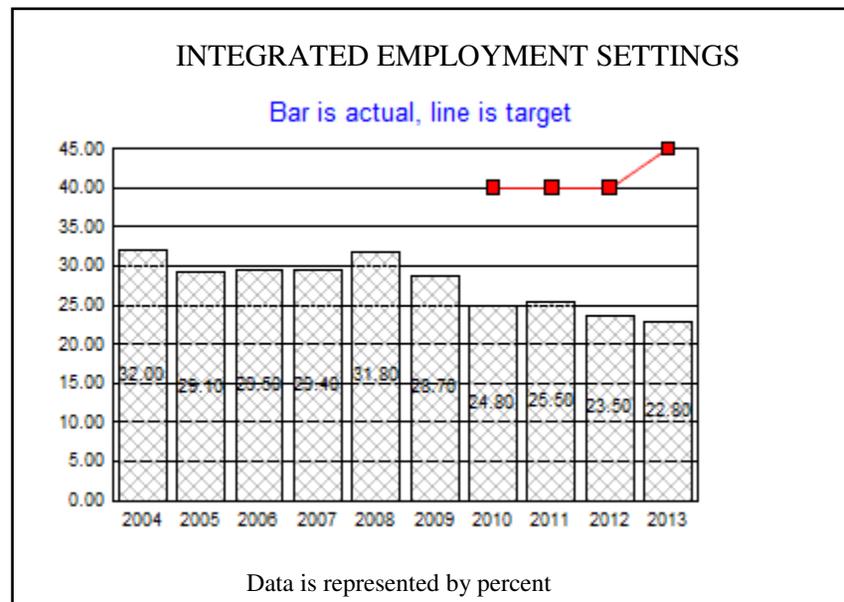
Calendar Year (SE 48 Count – Count of residents in settings 6 or more) / (SE 48 Count)

2012 data disaggregated: Count of people receiving Case Management = 21,545

Calendar Year (# of residents in settings 6 or more)= 251 (21,545 – 251) / (21,545) = 98.8%

(21,294) / (21,545) = 0.98835

KPM #14	INTEGRATED EMPLOYMENT SETTINGS - The percentage of adults with developmental disabilities who receive ODDS 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. After September 1, 2014 the data source will be from planned and actual service utilization from the eXPRS payment system. It will be necessary to use supplemental sources of information beyond that system using periodic surveys or data sharing agreements with other state agencies. Data prior to 9/1/14 has relied on 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 intellectual and other developmental disabilities (I/DD) seeking and maintaining employment in an integrated community setting. This policy was reinforced by Executive Order 13-04, "Providing Employment Services to Individuals with Intellectual and Developmental Disabilities", issued by Governor Kitzhaber in April 2013.

2. ABOUT THE TARGETS

The targets are being set by a Statewide Policy Group established by the Executive Order 13-04. The timelines will align with the Executive Order, that includes an implementation schedule ending July 1, 2022. Achieving improved employment outcomes for working age adults with developmental disabilities is a key component to the system sustainability plan adopted by ODDS and fulfilling the mission of DHS and its Office of Developmental Disability Services.

3. HOW WE ARE DOING

In general people with experience unemployment at a significant amount greater than individuals who are not disabled, people with I/DD face a greater rate of unemployment. The present employment market and economic continue to represent an additional challenge to the employment to individuals receiving services from ODDS. Consequently, meeting targets has been a challenge. The original targets have not been met. However, DHS has instituted in that past months policy and practice changes targeted to increase integrated employment opportunities for individuals with I/DD.

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 (2013) Oregon continues to hold it relative position to other reporting states. Of the 42 states reporting, 9 states reported a percentage of people with I/DD in integrated employment services higher than Oregon. This means Oregon remains above the norm for state's reporting on integrated employment for working age adults with I/DD.

5. FACTORS AFFECTING RESULTS

Obtaining paid integrated employment for individuals with I/DD is a challenge in Oregon and nationwide. Many factors affect results such as 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, and provider capacity. As indicated earlier, in recent months DHS has instituted policy and practice changes to address factors affecting results.

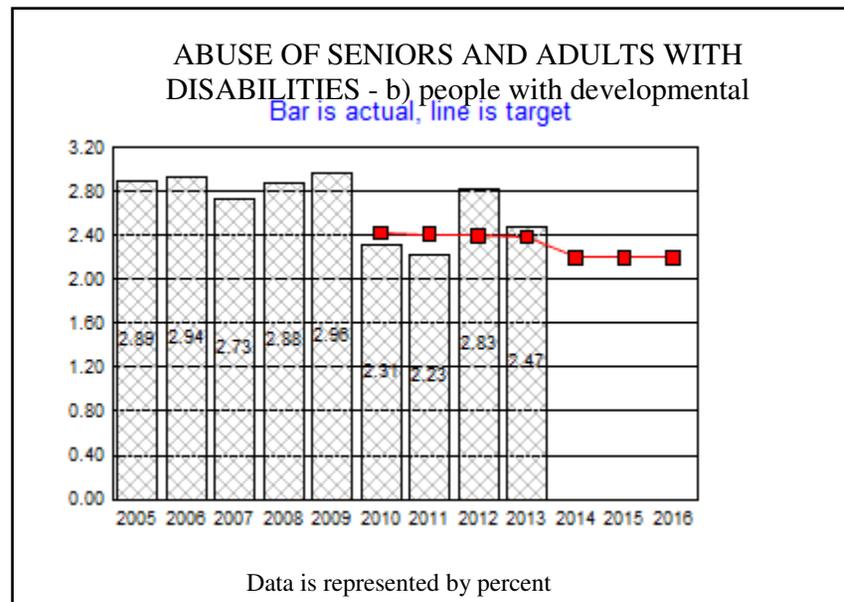
6. WHAT NEEDS TO BE DONE

Continued efforts need to be made in several areas. Included are the areas of continued training and technical assistance, specific service capacity building efforts, improving individual service planning processes as they relate to employment, employer education efforts, the alignment of key policies/practices between agencies such as ODDS, Vocational Rehabilitation, and the Department of Education, integrating efforts with the State's general workforce development and employer engagement strategies, and education/awareness effort with key stakeholders.. ODDS/DHS also needs to engage in new approaches such as customized employment approaches and pilot promising new practices.

7. ABOUT THE DATA

As noted earlier, the historic reporting cycle is 6-month "snapshot" of available information. These reported data months are March and September. 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. More reliance for data will now be placed on the DHS eXPRS payment system in addition to supplemental sources to data.

KPM #15	ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.	2010
Goal	People are safe	
Oregon Context	Elder abuse	
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

Developmental disabilities: Ensuring the safety of people with developmental disabilities (DD) is an important part OAAPI’s Safety Outcome Area. Decreasing the incidence of DD abuse in Oregon will lead to fewer people experiencing harm and allows us to measure the impact of prevention strategies. Increasing public

awareness of abuse, strengthening collaboration with community partners and developing education and prevention initiatives that focus on the people we serve, their families, providers and the community at large are important elements of our strategy. In addition, continued focus on training for local protective service investigators and collaboration with brokerages who serve people with developmental disabilities in their own home are high priorities.

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 table, lower numbers are better.)

People with developmental disabilities: The types of services being received by over 20,000 individuals with developmental disabilities is significantly changing. The abuse rate primarily reflects licensed and certified settings, such as DD group homes and adult fosters homes licensed through ODDS, as well as vocational and employment programs. Reports of suspected abuse in these settings have traditional been nearly 70% of all reported abuse.

As individuals receiving brokerage services have surpassed those in residential settings, overall reporting of suspected abuse has increased. With the passage of HB 2442, additional definitions of abuse are now included (for example verbal abuse, financial abuse/exploitation and wrongful restraint) for these individuals that were not in place prior to 2010. While overall reporting for this population has increased, the “reporting rate” for community DD settings is much lower than the rate of reporting for licensed and certified settings. Individual decision-making, self-determination and autonomy will also affect the ability to provide protection in community DD settings. In comparison, licensed settings have more control over who may have access to a vulnerable person thru the employment process.

The baseline is, therefore, unclear. 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 an appropriate target going forward. Strategies for intervention and abuse reduction will continue, however.

3. HOW WE ARE DOING

Developmental disabilities: Analysis of the 2006 thru 2009 abuse and neglect data showed a gradual increase the overall abuse rate from 2.9 to 3.1 percent for this population. Analysis of the 2010 thru 2012 abuse and neglect data showed a drop in the abuse rate (range of 2.4 - 2.8) when compared to the 2006-09 data. The numbers of investigations for abuse and neglect have been relatively consistent over this time period. While the data for substantiated allegations do show some annual fluctuation, they are also relatively consistent. Between 2006 and 2009 there were an average of 546 substantiated findings per year, and between 2010 and 2012 the average annual number of substantiations was 533 per year. The number of clients receiving services has significantly increased over this time and is more likely the reason for the drop in the abuse rate. This finding does raised concern that there may be a lack of reporting in community/brokerage programs.

The most serious types of substantiated abuse such as sexual abuse (2%) and physical abuse (10%) have remained relatively low as percentage of all substantiated findings. Neglect is by far the most commonly substantiated abuse type and represents nearly 40% of all findings. Financial exploitation has decreased in recent years, but remains the second largest substantiated abuse at approximately 20%. Verbal abuse has increased recently and is the third most common abuse at 15%.

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

Developmental disabilities: There is no National data on abuse rates. Oregon is a national leader in this area as we are one of a very few number of states that track and report this data publicly.

5. FACTORS AFFECTING RESULTS

Developmental disabilities: For people with developmental disabilities, primarily due to their cognitive limitations, there is a pronounced level of vulnerability resulting in an inability to self-report incidents that may be abuse, and so the initiation of protective services depends on a healthy reporting system and mandatory abuse reporting by care givers when they suspect abuse. In addition people with developmental disabilities often show an 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 with the knowledge and capacity to respond and support developmentally disabled victims of abuse (e.g. domestic violence shelters, counseling resources).

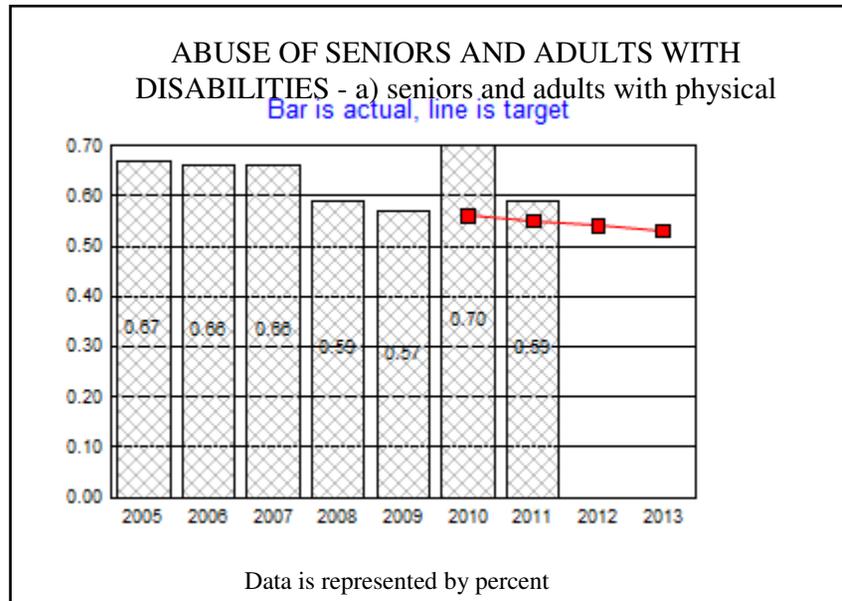
6. WHAT NEEDS TO BE DONE

Developmental disabilities: Additional training for protective service investigators and brokerage staff who are serving people in their own homes. Research on, and collaboration with community response systems including domestic violence and sexual assault needs to be explored further. 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. Additional research on reporting rates to explore why some settings such as DD group homes have much higher reporting of possible abuse compared to DD adult foster care and brokerage settings.

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 Adult Abuse Prevention and Investigation (OAAPI). The data source is the DD and MH Abuse Database, which reflects the investigation reports submitted to OAAPI 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.

KPM #16	PLACEHOLDER: ADULT PROTECTIVE SERVICES	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;

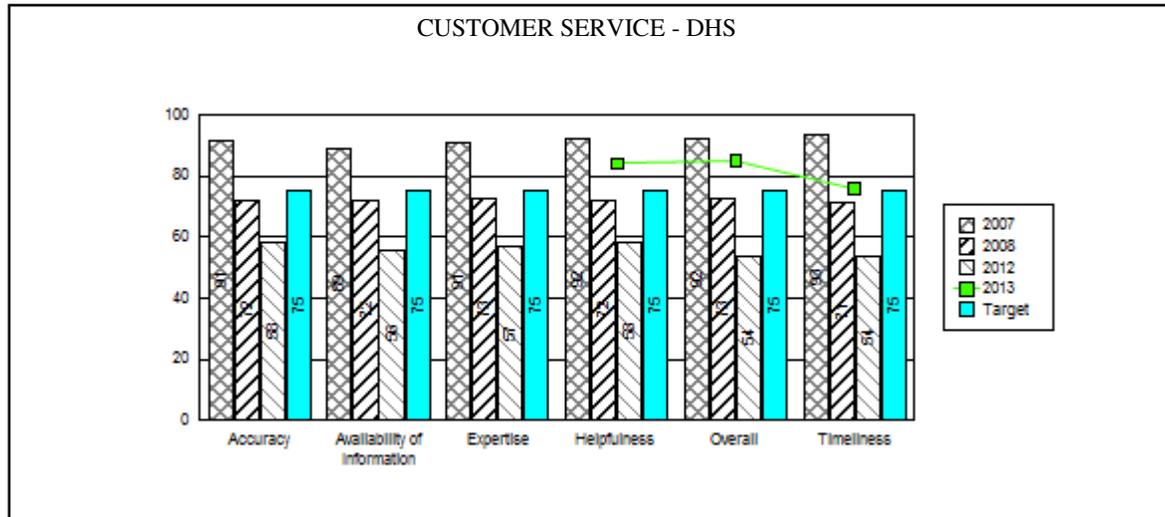
Respond to legislative request to direct efforts at maintaining to 5%.<

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	2013 data source: under development; 2012 data source: Online Client Survey (January through December 2012 results) 2008 data source: Consumer Assessment of Health Plans Survey (CAHPS) 2007 data source: Mail surveys to CAF and SPD clients 2006 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. The legislatively approved Target for these measures is 75 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, and was discontinued at the end of 2012. The 2013 numbers are the first attempt at a random sample of customer experience.

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. The 2013 results give us a baseline to work with, based on the first random survey of clients and customers in all DHS programs.

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.

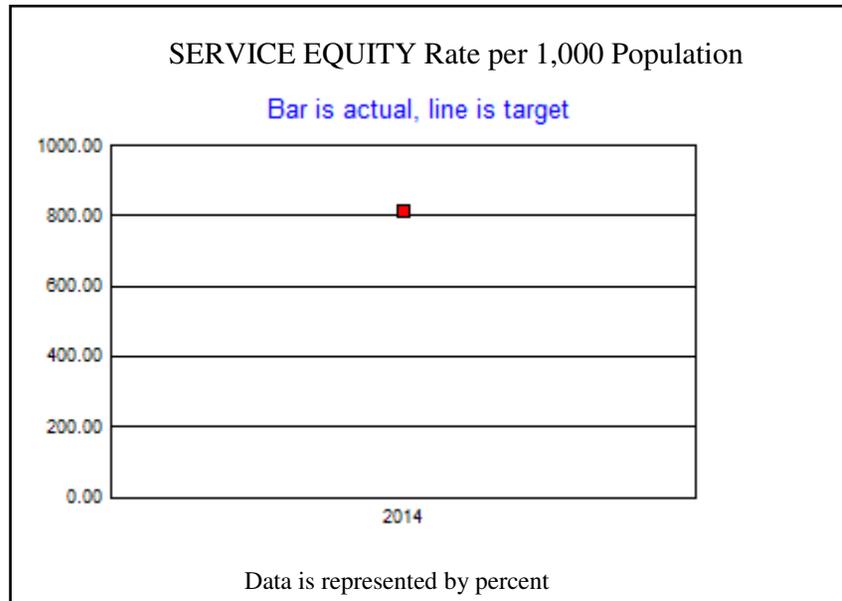
6. WHAT NEEDS TO BE DONE

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 working to develop a 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

This data was collected from October 2013-June 2014 of customers who had an experience with DHS within the past 6-9 months. The survey is administered in English and Spanish, and there were more than 700 respondents during three quarterly administrations. 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.

KPM #18	PLACEHOLDER: SERVICE EQUITY	2014
Goal	Health, independence and well-being	
Oregon Context	Health, independence and well-being	
Data Source	State of Equity Report.	
Owner		



1. OUR STRATEGY

2. ABOUT THE TARGETS

3. HOW WE ARE DOING

4. HOW WE COMPARE

5. FACTORS AFFECTING RESULTS

6. WHAT NEEDS TO BE DONE

7. ABOUT THE DATA

HUMAN SERVICES, DEPARTMENT of	III. USING PERFORMANCE DATA
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Agency Mission: Assisting people to become independent, healthy and safe.

Contact: Anna Cox, DHS Data Collection & Reporting	Contact Phone: 503-945-6680
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Alternate: Angela Long, DHS Office of Business Intelligence	Alternate Phone: 503-945-6170
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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. This is more true than ever, as DHS use the Quarterly Business Reviews to review measures that will ideally replace or roll-up into 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.</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> <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</p>

	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	<p>* 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.</p> <p>* 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.</p> <p>* Stakeholders: The annual performance report is posted online and used for information sharing.</p> <p>* Citizens: The annual performance report is posted online and used for information sharing.</p>

Legislatively Approved 2013-2015 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 2014	Target 2015
1 - OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.		Approved KPM	60.00	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	43.60	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	64.10	65.00	65.00
4 - SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.		Approved KPM	96.40	85.00	85.00
5 - SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments		Approved KPM	95.83	96.00	96.00
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	61.80	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	95.50	96.00	96.00
8 - TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN		Approved KPM	144.70	125.00	125.00
9 - TIMELINESS OF FOSTER CARE RELATED ADOPTIONS		Approved KPM	88.00	104.40	104.40
10 - LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.		Approved KPM	3.13	5.00	5.00

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 2014	Target 2015
11 - 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.		Approved KPM	85.10	85.09	85.96
12 - DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.		Approved KPM	56.00	98.00	98.00
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	98.90	98.60	98.60
14 - INTEGRATED EMPLOYMENT SETTINGS - The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings.		Approved KPM	22.80		
15 - ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.		Approved KPM	2.47	2.20	2.20
16 - PLACEHOLDER: ADULT PROTECTIVE SERVICES		Approved KPM	0.59		
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	57.98	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	55.88	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	56.73	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	84.00	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.	Overall	Approved KPM	85.00	75.00	75.00

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 2014	Target 2015
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	76.00	75.00	75.00
18 - PLACEHOLDER: SERVICE EQUITY		Approved KPM		815.00	
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		Legislative Delete	97.40		
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.		Legislative Delete	83.60		

LFO Recommendation:

Approve KPMs #1 through 9, 12, 13, 17, and 18 with targets as shown. Approve delete/new (replacement) requests for current KPMs #10 and 11, with targets as displayed. Modify requested change for KPM #14 as follows: Retain the old KPM but change the wording slightly, to: "Integrated Employment Settings: The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings. Also, for KPM #14, show the most current result but leave the targets blank. Executive Order (EO) #13-04 establishes a policy group that is to recommend employment outcome metrics; that group is expected to evaluate this KPM and develop targets that fit EO objectives. Targets can be communicated to the Legislative Fiscal Office after review. Retitle KPM #15 to "ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES" and approve the targets as presented. Direct the agency to reconsider this measure as it works to develop the Adult Protective Services KPM. Deny request to delete/replace KPM #16. Retain KPM #16 as a placeholder performance measurement for Adult Protective Services and direct the agency to develop an alternative KPM for 2015-17, with the understanding that DHS will continue to capture, analyze, and report on abuse-related data as part of the agency's overall program management responsibilities. Approve the customer service performance measure elements with targets as shown. Approve the placeholder request for Service Equity as KPM #18; specific measure and targets to be included with requested KPMs for 2015-17. Direct the Department of Human Services, as the agency works to align KPMs with its performance-based management system for the 2015-17 budget cycle, to improve the consistency of measurement components, displays, and comparisons.

Sub-Committee Action:

Approved the LFO Recommendation.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

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:	55.56%	11.11%	22.22%	11.11%	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.	60.00	66.00	Yellow	2013	
2 - TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months.	43.60	30.00	Red	2013	In FFY2007, 25.8 percent of the children entering foster care had received TANF cash assistance within the prior two months. During FFY2013 the rate had risen to 43.6 percent. DHS continues to seek resources to meet the needs of families being served through the TANF program and enhance and strengthen partnerships with community partners that provide family-centered, preventative, and comprehensive services for children and families.
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.	64.10	65.00	Green	2013	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 recent economic crisis has had the greatest effect on low-income families and demand for TANF increased. Caseloads are beginning to decline but remain higher than immediately prior to recession.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
4 - SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.	96.40	80.00	Green	2012	
5 - SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments	95.83	96.00	Green	2013	Oregon has been successful in reducing the error rate and avoiding a fiscal penalty for the past eight years, while having high participation rates. The error rate for FY 09 reached an all-time low of 3.54 percent, compared to the national standard of 4.36 percent. Oregon's error rate of 4.66 percent in FY 12 put Oregon in first year liability status. In order to have a liability established by FNS, a state must be in liability status for 2 consecutive years and for the second year of liability status, the state's validated error rate needs to be above 6.00 percent. Oregon's error rate for FY 13 of 4.17 percent did not place us in liability status, but was above the national standard of 3.20 percent. Oregon 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 2014

Finalize Date:

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	61.80	64.00	Green	2013	<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 2011 and 2012, However our numbers continued to climb with a substantial increase in the number of infants in licensed care for 2013. The 2012 data was corrected in this year's KPM document to reflect actual 2012 performance.</p> <p>The OPQ field test for expanding contracted child care is being evaluated by researchers from Oregon State University (OSU). The findings from the field test will help with the emerging statewide Quality Rating and Improvement System (QRIS) 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 with the Star rated programs.</p> <p>Discussions continue to take place with the Early Learning Division and OSU researchers to determine how best to implement alignment between the QRIS and the subsidy program.</p> <p>Ongoing recommendations from the ELC may create a need to change this KPM as well as information received from Health and Human Services who announced reforms to improve safety and quality of child care with the Notice</p>

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
					<p>of Proposed Rule Making (NPRM) changes for CCDF funded child care providers. The proposed rules could have an effect on future KPM's once rules become effective in October of 2015. This proposed regulatory action is needed to improve accountability broadly across many areas of the CCDF program, but is especially focused on ensuring children supported by CCDF funds are in safe, healthy, quality child care, and empowering parents with transparent information about the child care choices available to them. This proposed rule includes regulatory changes for CCDF in four priority areas:</p> <ol style="list-style-type: none"> 1. Improving health and safety in child care 2. Improving quality of child care 3. Establishing family-friendly policies 4. Strengthening program integrity
7 - ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.	95.50	94.10	Green	2013	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.
8 - TIMELINESS AND PERMANENCY OF REUNIFICATION OF CHILDREN	144.70	125.00	Green	2013	Oregon must still make progress in timely adoption for short staying foster children for whom reunification cannot be achieved while it focuses efforts on the long staying foster children for whom we have failed to achieve timely permanency.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
9 - TIMELINESS OF FOSTER CARE RELATED ADOPTIONS	88.00	104.40	Red	2013	Oregon must still make progress in timely adoption for short staying foster children for whom reunification cannot be achieved while it focuses efforts on the long staying foster children for whom we have failed to achieve timely permanency.
10 - LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.	3.13		Pending	2013	APD needs to develop a comprehensive plan to execute the strategies recommended by the SB21 Workgroup in order to ensure this measure keeps moving in the right direction.
11 - 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.	85.10	84.00	Green	2013	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. Additionally, the work product emanating from SB21 should produce strategies to serve more individuals in the most independent manner possible.
12 - DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.	56.00	98.00	Red	2013	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.	98.90	98.70	Green	2013	DHS has met its target. Developmental Disabilities 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.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
14 - INTEGRATED EMPLOYMENT SETTINGS - The percentage of adults with developmental disabilities who receive ODDS services who are working in integrated employment settings.	22.80	45.00	Red	2013	Implementation of the Employment First policy and Executive Order 13-04 is a continuing high priority for ODDS and DHS. This outcome effort has been incorporated into the overall DHS management system structure. Continuing 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. Executive Order 13-04 has been issued to better promote the outcome of integrated employment for individuals with I/DD. This order outlines several added expectations and conditions aimed at achieving the desired progress. EO 13-04 also established a statewide policy group that will examine and reestablish the future benchmarks for this KPM.
15 - ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.	2.47	2.39	Green	2013	42C: 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.
16 - PLACEHOLDER: ADULT PROTECTIVE SERVICES	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.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	85.00	75.00	Green	2013	This survey is based on a US postal service mailer that directs respondents to the DHS website to fill out an online form – or to a phone number to leave customer service comments via voicemail. In the coming year, the agency will move the invitation to take the survey to an e-mailed message to a larger group of clients and customers – increasing response volume and improving statewide random response.
18 - PLACEHOLDER: SERVICE EQUITY			Pending		

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 SUPERVISORY RATIO REPORT

DHS started the 11-13 biennium 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 targeted actions including abolishment of positions and restructuring of supervisory duties, DHS received 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.

In October 2013, DHS was approved for 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 requested all child welfare caseworkers and direct caseworker supervisors be excluded from the supervisor to non-supervisor ratio calculation. The result removed 199 supervisors and 1,385 non-supervisors from the calculation moving DHS to 1:11.40 in 2013-15.

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. This diligent management of the supervisory ratio will ensure DHS continues to maintain the 1:11 minimum.

Human Services, Dept. of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 10000

BAM Analyst: Brickman, Tamara

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	080	0	May 2014 E-Board	Policy Packages
010-40-00-00000	DHS Central Services	081	0	September 2014 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	December 2014 Rebalance	Policy Packages
010-40-00-00000	DHS Central Services	118	0	Performance based Contracting	Policy Packages
010-40-00-00000	DHS Central Services	124	0	Workforce Mgt Consulting Unit positions	Policy Packages
010-40-00-00000	DHS Central Services	201	0	REaL-D	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
010-45-00-00000	DHS Shared Services	032	0	Above Standard Inflation	Essential Packages
010-45-00-00000	DHS Shared Services	033	0	Exceptional Inflation	Essential Packages
010-45-00-00000	DHS Shared Services	060	0	Technical Adjustments	Essential Packages
010-45-00-00000	DHS Shared Services	080	0	May 2014 E-Board	Policy Packages
010-45-00-00000	DHS Shared Services	081	0	September 2014 E-Board	Policy Packages

Human Services, Dept. of

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010-45-00-00000	DHS Shared Services	091	0	December 2014 Rebalance	Policy Packages
010-45-00-00000	DHS Shared Services	118	0	Performance based Contracting	Policy Packages
010-45-00-00000	DHS Shared Services	122	0	DHS Shared services investments	Policy Packages
010-45-00-00000	DHS Shared Services	123	0	TANF Investigator 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
010-50-00-00000	State Assessments and Enterprise-wide Costs	080	0	May 2014 E-Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	081	0	September 2014 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	December 2014 Rebalance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	118	0	Performance based Contracting	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	122	0	DHS Shared services investments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	123	0	TANF Investigator POP	Policy Packages
010-55-00-00000	DHS Program Design Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-55-00-00000	DHS Program Design Services	021	0	Phase-in	Essential Packages

Human Services, Dept. of

**Summary Cross Reference Listing and Packages
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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-55-00-00000	DHS Program Design Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-55-00-00000	DHS Program Design Services	031	0	Standard Inflation	Essential Packages
010-55-00-00000	DHS Program Design Services	032	0	Above Standard Inflation	Essential Packages
010-55-00-00000	DHS Program Design Services	033	0	Exceptional Inflation	Essential Packages
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010-55-00-00000	DHS Program Design Services	081	0	September 2014 E-Board	Policy Packages
010-55-00-00000	DHS Program Design Services	090	0	Analyst Adjustments	Policy Packages
010-55-00-00000	DHS Program Design Services	091	0	December 2014 Rebalance	Policy Packages
010-55-00-00000	DHS Program Design Services	103	0	DHS Non-MAGI Eligibility Project	Policy Packages
010-55-00-00000	DHS Program Design Services	108	0	Child Welfare Quality Control Reviewer Staff	Policy Packages
010-55-00-00000	DHS Program Design Services	118	0	Performance based Contracting	Policy Packages
010-55-00-00000	DHS Program Design Services	121	0	Oregon Enterprise Data Analytics	Policy Packages
010-55-00-00000	DHS Program Design Services	201	0	REaL-D	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	080	0	May 2014 E-Board	Policy Packages
020-40-00-00000	ASD Program Support and Administration	081	0	September 2014 E-Board	Policy Packages

Human Services, Dept. of

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Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	December 2014 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	080	0	May 2014 E-Board	Policy Packages
025-01-00-00000	CAF - Self Sufficiency	081	0	September 2014 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	December 2014 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
025-02-00-00000	CAF - Child Safety	033	0	Exceptional Inflation	Essential Packages
025-02-00-00000	CAF - Child Safety	080	0	May 2014 E-Board	Policy Packages
025-02-00-00000	CAF - Child Safety	081	0	September 2014 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	December 2014 Rebalance	Policy Packages

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**Summary Cross Reference Listing and Packages
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Agency Number: 10000

BAM Analyst: Brickman, Tamara

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	080	0	May 2014 E-Board	Policy Packages
025-03-00-00000	CAF - Substitute Care	081	0	September 2014 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	December 2014 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	080	0	May 2014 E-Board	Policy Packages
025-04-00-00000	CAF - Adoptions	081	0	September 2014 E-Board	Policy Packages
025-04-00-00000	CAF - Adoptions	090	0	Analyst Adjustments	Policy Packages
025-04-00-00000	CAF - Adoptions	091	0	December 2014 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

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**Summary Cross Reference Listing and Packages
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Agency Number: 10000

BAM Analyst: Brickman, Tamara

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
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	080	0	May 2014 E-Board	Policy Packages
025-06-00-00000	CAF - Other Programs	081	0	September 2014 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	December 2014 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	080	0	May 2014 E-Board	Policy Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	081	0	September 2014 E-Board	Policy Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	090	0	Analyst Adjustments	Policy Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	091	0	December 2014 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

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Agency Number: 10000

BAM Analyst: Brickman, Tamara

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	080	0	May 2014 E-Board	Policy Packages
025-08-00-00000	In-Home Safety & Reunification Services	081	0	September 2014 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	December 2014 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
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	080	0	May 2014 E-Board	Policy Packages
025-20-00-00000	CAF - Program Support	081	0	September 2014 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	December 2014 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

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BAM Analyst: Brickman, Tamara

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	080	0	May 2014 E-Board	Policy Packages
025-30-00-00000	CAF - Central Administration	081	0	September 2014 E-Board	Policy Packages
025-30-00-00000	CAF - Central Administration	090	0	Analyst Adjustments	Policy Packages
025-30-00-00000	CAF - Central Administration	091	0	December 2014 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	080	0	May 2014 E-Board	Policy Packages
025-40-00-00000	CAF Program Support & Administration	081	0	September 2014 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	December 2014 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
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	080	0	May 2014 E-Board	Policy Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	081	0	September 2014 E-Board	Policy Packages

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BAM Analyst: Brickman, Tamara

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	090	0	Analyst Adjustments	Policy Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	091	0	December 2014 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	080	0	May 2014 E-Board	Policy Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	081	0	September 2014 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	December 2014 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	080	0	May 2014 E-Board	Policy Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	081	0	September 2014 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	December 2014 Rebalance	Policy Packages

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**Summary Cross Reference Listing and Packages
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Agency Number: 10000

BAM Analyst: Brickman, Tamara

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	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
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	080	0	May 2014 E-Board	Policy Packages
040-08-00-00000	HS - Addictions and Mental Health Program	081	0	September 2014 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	December 2014 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	080	0	May 2014 E-Board	Policy Packages
040-10-00-00000	HS - Public Health Programs	081	0	September 2014 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	December 2014 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

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**Summary Cross Reference Listing and Packages
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Agency Number: 10000

BAM Analyst: Brickman, Tamara

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	080	0	May 2014 E-Board	Policy Packages
040-20-00-00000	HS - Program Support	081	0	September 2014 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	December 2014 Rebalance	Policy Packages
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	080	0	May 2014 E-Board	Policy Packages
040-30-00-00000	HS - Central Administration	081	0	September 2014 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	December 2014 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

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**Summary Cross Reference Listing and Packages
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Agency Number: 10000

BAM Analyst: Brickman, Tamara

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	080	0	May 2014 E-Board	Policy Packages
040-41-00-00000	DMAP Program Support & Administration	081	0	September 2014 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	December 2014 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	080	0	May 2014 E-Board	Policy Packages
040-42-00-00000	AMH Program Support & Administration	081	0	September 2014 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	December 2014 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

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BAM Analyst: Brickman, Tamara

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-43-00-00000	Public Health Program Support & Admin	080	0	May 2014 E-Board	Policy Packages
040-43-00-00000	Public Health Program Support & Admin	081	0	September 2014 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	December 2014 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
040-44-00-00000	Oregon Health Authority (OHA)	080	0	May 2014 E-Board	Policy Packages
040-44-00-00000	Oregon Health Authority (OHA)	081	0	September 2014 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	December 2014 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	080	0	May 2014 E-Board	Policy Packages
050-01-00-00000	SPD - Long - Term Care	081	0	September 2014 E-Board	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-01-00-00000	SPD - Long - Term Care	090	0	Analyst Adjustments	Policy Packages
050-01-00-00000	SPD - Long - Term Care	091	0	December 2014 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.	080	0	May 2014 E-Board	Policy Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	081	0	September 2014 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	December 2014 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
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	080	0	May 2014 E-Board	Policy Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	081	0	September 2014 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	December 2014 Rebalance	Policy Packages

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Agency Number: 10000

BAM Analyst: Brickman, Tamara

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	080	0	May 2014 E-Board	Policy Packages
050-40-00-00000	SPD Program Support & Administration	081	0	September 2014 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	December 2014 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	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	080	0	May 2014 E-Board	Policy Packages
060-01-00-00000	Self Sufficiency - Program	081	0	September 2014 E-Board	Policy Packages
060-01-00-00000	Self Sufficiency - Program	090	0	Analyst Adjustments	Policy 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
060-01-00-00000	Self Sufficiency - Program	091	0	December 2014 Rebalance	Policy Packages
060-01-00-00000	Self Sufficiency - Program	101	0	TANF Flexibility in Design	Policy Packages
060-01-00-00000	Self Sufficiency - Program	102	0	TANF Programmatic Changes	Policy Packages
060-01-00-00000	Self Sufficiency - Program	113	0	SS - backfill empty OF & restoration of pos.	Policy Packages
060-01-00-00000	Self Sufficiency - Program	117	0	ERDC Caseload at ave 8500/mo ave in 2015-17	Policy Packages
060-01-00-00000	Self Sufficiency - Program	129	0	Early Learning ERDC Investment	Policy Packages
060-01-00-00000	Self Sufficiency - Program	301	0	Transfer Food Assistance Programs from OHCS	Policy Packages
060-02-00-00000	Safety	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-02-00-00000	Safety	021	0	Phase-in	Essential Packages
060-02-00-00000	Safety	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-02-00-00000	Safety	031	0	Standard Inflation	Essential Packages
060-02-00-00000	Safety	032	0	Above Standard Inflation	Essential Packages
060-02-00-00000	Safety	033	0	Exceptional Inflation	Essential Packages
060-02-00-00000	Safety	050	0	Fundshifts	Essential Packages
060-02-00-00000	Safety	060	0	Technical Adjustments	Essential Packages
060-02-00-00000	Safety	080	0	May 2014 E-Board	Policy Packages
060-02-00-00000	Safety	081	0	September 2014 E-Board	Policy Packages
060-02-00-00000	Safety	090	0	Analyst Adjustments	Policy Packages
060-02-00-00000	Safety	091	0	December 2014 Rebalance	Policy Packages
060-02-00-00000	Safety	105	0	GF Reinvestment	Policy Packages
060-03-00-00000	Well Being	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-03-00-00000	Well Being	021	0	Phase-in	Essential Packages

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Agency Number: 10000

BAM Analyst: Brickman, Tamara

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-03-00-00000	Well Being	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-03-00-00000	Well Being	031	0	Standard Inflation	Essential Packages
060-03-00-00000	Well Being	032	0	Above Standard Inflation	Essential Packages
060-03-00-00000	Well Being	033	0	Exceptional Inflation	Essential Packages
060-03-00-00000	Well Being	040	0	Mandated Caseload	Essential Packages
060-03-00-00000	Well Being	050	0	Fundshifts	Essential Packages
060-03-00-00000	Well Being	060	0	Technical Adjustments	Essential Packages
060-03-00-00000	Well Being	080	0	May 2014 E-Board	Policy Packages
060-03-00-00000	Well Being	081	0	September 2014 E-Board	Policy Packages
060-03-00-00000	Well Being	090	0	Analyst Adjustments	Policy Packages
060-03-00-00000	Well Being	091	0	December 2014 Rebalance	Policy Packages
060-03-00-00000	Well Being	114	0	Rate Enhancements	Policy Packages
060-04-00-00000	Permanency	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-04-00-00000	Permanency	021	0	Phase-in	Essential Packages
060-04-00-00000	Permanency	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-04-00-00000	Permanency	031	0	Standard Inflation	Essential Packages
060-04-00-00000	Permanency	032	0	Above Standard Inflation	Essential Packages
060-04-00-00000	Permanency	033	0	Exceptional Inflation	Essential Packages
060-04-00-00000	Permanency	040	0	Mandated Caseload	Essential Packages
060-04-00-00000	Permanency	050	0	Fundshifts	Essential Packages
060-04-00-00000	Permanency	080	0	May 2014 E-Board	Policy Packages
060-04-00-00000	Permanency	081	0	September 2014 E-Board	Policy Packages

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**Summary Cross Reference Listing and Packages
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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-04-00-00000	Permanency	090	0	Analyst Adjustments	Policy Packages
060-04-00-00000	Permanency	091	0	December 2014 Rebalance	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	080	0	May 2014 E-Board	Policy Packages
060-05-00-00000	ISRS - OLD	081	0	September 2014 E-Board	Policy Packages
060-05-00-00000	ISRS - OLD	090	0	Analyst Adjustments	Policy Packages
060-05-00-00000	ISRS - OLD	091	0	December 2014 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	080	0	May 2014 E-Board	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-06-00-00000	Child Welfare Program Delivery and Design	081	0	September 2014 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	December 2014 Rebalance	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	105	0	GF Reinvestment	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	109	0	Program Infrastructure	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	112	0	CW Pgm Spt Needs; PSU contract increase	Policy Packages
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	060	0	Technical Adjustments	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	080	0	May 2014 E-Board	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	081	0	September 2014 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	December 2014 Rebalance	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	119	0	No Cost Position Authority Request	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	127	0	Shortfall for Federal Formula Grant	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	128	0	Employ Persons w/ Dis by Fed Contracts	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

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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	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
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	070	0	Revenue Shortfalls	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	080	0	May 2014 E-Board	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	081	0	September 2014 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	December 2014 Rebalance	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	107	0	Adult Protective Services I.T. System	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	115	0	APS Supervisory Ratios	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	116	0	OPI Population Expansion Pilot	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	125	0	Cost per Case increase placeholder	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	126	0	Bargaining Pots	Policy Packages
060-09-00-00000	Intellectual & Devlpmt'l Disabilities - I/DD	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-09-00-00000	Intellectual & Devlpmt'l Disabilities - I/DD	021	0	Phase-in	Essential Packages
060-09-00-00000	Intellectual & Devlpmt'l Disabilities - I/DD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-09-00-00000	Intellectual & Devlpmt'l Disabilities - I/DD	031	0	Standard Inflation	Essential Packages
060-09-00-00000	Intellectual & Devlpmt'l Disabilities - I/DD	032	0	Above Standard Inflation	Essential Packages

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**Summary Cross Reference Listing and Packages
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Agency Number: 10000

BAM Analyst: Brickman, Tamara

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	033	0	Exceptional Inflation	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	040	0	Mandated Caseload	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	050	0	Fundshifts	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	060	0	Technical Adjustments	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	080	0	May 2014 E-Board	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	081	0	September 2014 E-Board	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	090	0	Analyst Adjustments	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	091	0	December 2014 Rebalance	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	104	0	Employment Outcomes for People with I/DD	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	106	0	DD One Functional Needs Assessment Tool	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	110	0	Build Capacity for SACU clients in Prov Comm	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	111	0	Provider Rate Increases	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	120	0	Community Housing Repair and Replacement	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	080	0	May 2014 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	081	0	September 2014 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages

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**Summary Cross Reference Listing and Packages
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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	091	0	December 2014 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	080	0	May 2014 E-Board	Policy Packages
089-00-00-00000	Capital Construction	081	0	September 2014 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	December 2014 Rebalance	Policy Packages

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**Policy Package List by Priority
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Agency Number: 10000

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	060-01-00-00000	Self Sufficiency - Program
			060-08-00-00000	Aging and People with Disabilities APD
	080	May 2014 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
			010-55-00-00000	DHS Program Design Services
			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

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2014 E-Board	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	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			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	Intellectual & Devlpmnt'l Disabilities - I/DD
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	September 2014 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

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2014 E-Board	010-55-00-00000	DHS Program Design Services
			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
			040-43-00-00000	Public Health Program Support & Admin
			040-44-00-00000	Oregon Health Authority (OHA)

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**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 10000

BAM Analyst: Brickman, Tamara

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	081	September 2014 E-Board	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	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			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	Intellectual & Devlpmnt'l Disabilities - I/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
			010-55-00-00000	DHS Program Design Services
			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

Human Services, Dept. of

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	090	Analyst Adjustments	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
			060-01-00-00000	Self Sufficiency - Program

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2015-17 Biennium**

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	090	Analyst Adjustments	060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			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	Intellectual & Devlpmnt'l Disabilities - I/DD
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	091	December 2014 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
			010-55-00-00000	DHS Program Design Services
			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

Human Services, Dept. of

**Policy Package List by Priority
2015-17 Biennium**

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<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	December 2014 Rebalance	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	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-05-00-00000	ISRS - OLD
			060-06-00-00000	Child Welfare Program Delivery and Design

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**Policy Package List by Priority
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<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	December 2014 Rebalance	060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	101	TANF Flexibility in Design	060-01-00-00000	Self Sufficiency - Program
	102	TANF Programmatic Changes	060-01-00-00000	Self Sufficiency - Program
	103	DHS Non-MAGI Eligibility Project	010-55-00-00000	DHS Program Design Services
	104	Employment Outcomes for People with I/DD	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
	105	GF Reinvestment	060-02-00-00000	Safety
			060-06-00-00000	Child Welfare Program Delivery and Design
	106	DD One Functional Needs Assessment Tool	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
	107	Adult Protective Services I.T. System	060-08-00-00000	Aging and People with Disabilities APD
	108	Child Welfare Quality Control Reviewer Staff	010-55-00-00000	DHS Program Design Services
	109	Program Infrastructure	060-06-00-00000	Child Welfare Program Delivery and Design
	110	Build Capacity for SACU clients in Prov Comm	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
	111	Provider Rate Increases	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
	112	CW Pgm Spt Needs; PSU contract increase	060-06-00-00000	Child Welfare Program Delivery and Design
	113	SS - backfill empty OF & restoration of pos.	060-01-00-00000	Self Sufficiency - Program
	114	Rate Enhancements	060-03-00-00000	Well Being
	115	APS Supervisory Ratios	060-08-00-00000	Aging and People with Disabilities APD
	116	OPI Population Expansion Pilot	060-08-00-00000	Aging and People with Disabilities APD
	117	ERDC Caseload at ave 8500/mo ave in 2015-	060-01-00-00000	Self Sufficiency - Program

Human Services, Dept. of

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2015-17 Biennium**

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	118	Performance based Contracting	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
	119	No Cost Position Authority Request	060-07-00-00000	VR - Basic Rehabilitative Services
	120	Community Housing Repair and Replacement	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
	121	Oregon Enterprise Data Analytics	010-55-00-00000	DHS Program Design Services
	122	DHS Shared services investments	010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	123	TANF Investigator POP	010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	124	Workforce Mgt Consulting Unit positions	010-40-00-00000	DHS Central Services
	125	Cost per Case increase placeholder	060-08-00-00000	Aging and People with Disabilities APD
	126	Bargaining Pots	060-08-00-00000	Aging and People with Disabilities APD
	127	Shortfall for Federal Formula Grant	060-07-00-00000	VR - Basic Rehabilitative Services
	128	Employ Persons w/ Dis by Fed Contracts	060-07-00-00000	VR - Basic Rehabilitative Services
	129	Early Learning ERDC Investment	060-01-00-00000	Self Sufficiency - Program
	201	REaL-D	010-40-00-00000	DHS Central Services
			010-55-00-00000	DHS Program Design Services
	301	Transfer Food Assistance Programs from OHC	060-01-00-00000	Self Sufficiency - Program

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-000-00-00-00000

2015-17 Biennium

Department of Human Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	19,248,720	21,531,856	21,531,856	1,905,113	1,905,113	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(14,257,526)	(18,705,080)	(18,705,080)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,991,194	2,826,776	2,826,776	1,905,113	1,905,113	-
TOTAL BEGINNING BALANCE	\$4,991,194	\$2,826,776	\$2,826,776	\$1,905,113	\$1,905,113	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,168,567,997	2,233,516,765	2,310,288,353	2,788,169,155	2,670,214,880	-
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
All Funds	2,185,437,090	2,247,307,600	2,324,079,188	2,798,235,991	2,680,281,716	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	89,402,742	110,638,379	103,180,777	122,103,678	122,103,678	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,869,191	2,408,806	2,408,806	2,411,645	2,411,645	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,805	-	-	-	-	-
LICENSES AND FEES						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,870,996	2,408,806	2,408,806	2,411,645	2,411,645	-
TOTAL LICENSES AND FEES	\$1,870,996	\$2,408,806	\$2,408,806	\$2,411,645	\$2,411,645	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	69,813	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	98,489,861	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	11,496,911	17,640,123	17,640,123	18,566,323	18,634,754	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	110,056,585	17,640,123	17,640,123	18,566,323	18,634,754	-
TOTAL CHARGES FOR SERVICES	\$110,056,585	\$17,640,123	\$17,640,123	\$18,566,323	\$18,634,754	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	75,558	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	2,396,658	14,360,000	14,360,000	9,043,382	9,043,382	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	13,695,741	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Department of Human Services

Cross Reference Number: 10000-000-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	73,576	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	312,153	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	1	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	104,032,051	214,516,578	246,736,843	293,873,264	256,137,119	-
0980 Loan Proceeds						
3400 Other Funds Ltd	6,000,000	-	-	-	-	-
OTHER						
3400 Other Funds Ltd	110,032,051	214,516,578	246,736,843	293,873,264	256,137,119	-
TOTAL OTHER	\$110,032,051	\$214,516,578	\$246,736,843	\$293,873,264	\$256,137,119	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	3,326,246,479	3,826,504,674	3,951,938,933	4,380,238,467	4,326,277,180	-
All Funds	5,808,793,400	6,340,850,005	6,466,284,264	6,894,583,798	6,840,622,511	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	14,847,398	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-000-00-00-00000

2015-17 Biennium

Department of Human Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	3,514,066	3,514,066	5,118,788	3,619,488	-
1114 Tsfr From Long Term Care Ombud						
3400 Other Funds Ltd	-	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	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	81,920	81,920	84,378	84,378	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,887,485	687,500	687,500	-	-	-
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	108,966,188	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	107,806,102	110,006,102	98,906,102	98,906,102	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	9,792	-	-	103,000	103,000	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	1,159,878	1,455,094	1,455,094	1,455,094	1,455,094	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	399,155	500,000	500,000	500,000	500,000	-
TRANSFERS IN						
3400 Other Funds Ltd	130,027,903	116,822,776	119,022,776	108,925,369	107,426,069	-
TOTAL TRANSFERS IN	\$130,027,903	\$116,822,776	\$119,022,776	\$108,925,369	\$107,426,069	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-000-00-00-00000

2015-17 Biennium

Department of Human Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
8000 General Fund	2,168,567,997	2,233,516,765	2,310,288,353	2,788,169,155	2,670,214,880	-
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
3400 Other Funds Ltd	457,943,964	476,386,662	503,349,325	554,923,661	515,756,647	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	3,326,246,479	3,826,504,674	3,951,938,933	4,380,238,467	4,326,277,180	-
TOTAL REVENUE CATEGORIES	\$8,452,174,454	\$9,064,544,267	\$9,293,712,777	\$10,247,743,450	\$10,036,660,874	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(14,847,398)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
6400 Federal Funds Ltd	(553,057)	-	-	-	-	-
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(1,169,283)	(1,440,643)	(1,440,643)	(1,870,062)	(1,870,062)	-
2415 Tsfr To Or Youth Authority						
6400 Federal Funds Ltd	(14,257,135)	-	-	-	-	-
2525 Tsfr To HECC						
3400 Other Funds Ltd	-	-	-	(243,000)	(243,000)	-
2575 Tsfr To Student Access Comm						
3400 Other Funds Ltd	(133,303)	(243,000)	(243,000)	-	-	-
2581 Tsfr To Education, Dept of						
3400 Other Funds Ltd	-	(1,182,251)	(1,182,251)	-	-	-
2914 Tsfr To Housing and Com Svcs						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-000-00-00-00000

2015-17 Biennium

Department of Human Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	(1,038,636)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(14,980,701)	(1,425,251)	(1,425,251)	(243,000)	(243,000)	-
6400 Federal Funds Ltd	(17,018,111)	(2,440,643)	(2,440,643)	(2,870,062)	(2,870,062)	-
TOTAL TRANSFERS OUT	(\$31,998,812)	(\$3,865,894)	(\$3,865,894)	(\$3,113,062)	(\$3,113,062)	-
AVAILABLE REVENUES						
8000 General Fund	2,168,567,997	2,233,516,765	2,310,288,353	2,788,169,155	2,670,214,880	-
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
3400 Other Funds Ltd	447,954,457	477,788,187	504,750,850	556,585,774	517,418,760	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	3,309,228,368	3,824,064,031	3,949,498,290	4,377,368,405	4,323,407,118	-
TOTAL AVAILABLE REVENUES	\$8,425,166,836	\$9,063,505,149	\$9,292,673,659	\$10,246,535,501	\$10,035,452,925	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	200,575,673	295,417,513	314,574,060	341,661,675	339,843,410	-
3400 Other Funds Ltd	58,506,251	74,685,630	77,764,674	70,301,969	69,861,351	-
6400 Federal Funds Ltd	281,519,837	319,578,791	341,401,314	346,089,935	345,623,207	-
All Funds	540,601,761	689,681,934	733,740,048	758,053,579	755,327,968	-
3160 Temporary Appointments						
8000 General Fund	1,154,786	1,702,952	1,681,611	1,773,939	1,764,811	-
3400 Other Funds Ltd	219,071	1,489,663	984,625	1,011,921	1,011,901	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-000-00-00-00000

2015-17 Biennium

Department of Human Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	3,037,317	6,149,174	6,128,984	6,269,586	6,278,716	-
All Funds	4,411,174	9,341,789	8,795,220	9,055,446	9,055,428	-
3170 Overtime Payments						
8000 General Fund	1,518,508	1,332,612	1,332,612	1,407,508	1,258,804	-
3400 Other Funds Ltd	179,347	126,400	73,675	75,211	75,211	-
6400 Federal Funds Ltd	3,322,975	2,593,256	2,593,256	2,745,027	2,893,731	-
All Funds	5,020,830	4,052,268	3,999,543	4,227,746	4,227,746	-
3180 Shift Differential						
8000 General Fund	5,959	228,028	228,028	254,411	266,043	-
3400 Other Funds Ltd	49,529	160,288	30,537	31,425	34,449	-
6400 Federal Funds Ltd	10,909	531,602	531,602	579,466	585,531	-
All Funds	66,397	919,918	790,167	865,302	886,023	-
3190 All Other Differential						
8000 General Fund	2,765,343	1,172,508	1,010,231	1,139,899	1,216,357	-
3400 Other Funds Ltd	832,921	983,268	676,265	688,779	684,893	-
6400 Federal Funds Ltd	3,912,278	2,279,949	2,442,522	2,769,958	2,686,819	-
All Funds	7,510,542	4,435,725	4,129,018	4,598,636	4,588,069	-
SALARIES & WAGES						
8000 General Fund	206,020,269	299,853,613	318,826,542	346,237,432	344,349,425	-
3400 Other Funds Ltd	59,787,119	77,445,249	79,529,776	72,109,305	71,667,805	-
6400 Federal Funds Ltd	291,803,316	331,132,772	353,097,678	358,453,972	358,068,004	-
TOTAL SALARIES & WAGES	\$557,610,704	\$708,431,634	\$751,453,996	\$776,800,709	\$774,085,234	-

OTHER PAYROLL EXPENSES

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Department of Human Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	99,880	130,662	129,758	158,893	158,186	-
3400 Other Funds Ltd	24,715	31,057	31,228	29,805	29,508	-
6400 Federal Funds Ltd	133,527	141,217	143,114	155,728	155,542	-
All Funds	258,122	302,936	304,100	344,426	343,236	-
3220 Public Employees' Retire Cont						
8000 General Fund	31,017,300	43,725,084	45,188,142	54,376,694	54,080,035	-
3400 Other Funds Ltd	8,276,171	11,143,074	11,520,559	11,226,378	11,156,674	-
6400 Federal Funds Ltd	41,360,081	47,673,901	50,560,618	55,608,582	55,546,202	-
All Funds	80,653,552	102,542,059	107,269,319	121,211,654	120,782,911	-
3221 Pension Obligation Bond						
8000 General Fund	12,964,676	17,412,609	17,521,550	20,292,915	20,292,915	-
3400 Other Funds Ltd	3,440,429	4,305,178	4,298,590	4,870,809	4,870,809	-
6400 Federal Funds Ltd	17,386,091	20,647,812	20,750,959	21,198,633	21,198,633	-
All Funds	33,791,196	42,365,599	42,571,099	46,362,357	46,362,357	-
3230 Social Security Taxes						
8000 General Fund	16,246,473	22,922,210	23,713,265	26,475,839	26,331,387	-
3400 Other Funds Ltd	4,376,916	5,922,328	6,086,266	5,514,041	5,480,267	-
6400 Federal Funds Ltd	21,852,476	25,306,528	26,626,411	27,412,286	27,382,761	-
All Funds	42,475,865	54,151,066	56,425,942	59,402,166	59,194,415	-
3240 Unemployment Assessments						
8000 General Fund	1,409,317	1,412,548	1,412,548	1,454,925	1,339,859	-
3400 Other Funds Ltd	284,841	209,230	118	118	118	-

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Department of Human Services

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6400 Federal Funds Ltd	1,614,137	1,106,079	1,106,079	1,139,261	1,103,694	-
All Funds	3,308,295	2,727,857	2,518,745	2,594,304	2,443,671	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	119,635	193,283	191,242	247,584	246,494	-
3400 Other Funds Ltd	29,980	45,973	46,269	46,831	46,403	-
6400 Federal Funds Ltd	156,176	207,497	209,736	245,633	245,331	-
All Funds	305,791	446,753	447,247	540,048	538,228	-
3260 Mass Transit Tax						
8000 General Fund	1,194,002	1,857,921	1,864,215	1,993,125	1,976,268	-
3400 Other Funds Ltd	323,406	361,348	-	476,844	462,539	-
All Funds	1,517,408	2,219,269	1,864,215	2,469,969	2,438,807	-
3270 Flexible Benefits						
8000 General Fund	69,121,528	99,929,379	98,851,971	109,561,816	109,078,907	-
3400 Other Funds Ltd	17,910,325	23,806,518	23,760,661	20,569,215	20,368,239	-
6400 Federal Funds Ltd	93,693,871	106,824,279	108,163,464	108,190,889	108,055,606	-
All Funds	180,725,724	230,560,176	230,776,096	238,321,920	237,502,752	-
3280 Other OPE						
8000 General Fund	351,572	-	-	-	-	-
3400 Other Funds Ltd	5,452,811	-	-	-	-	-
All Funds	5,804,383	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	132,524,383	187,583,696	188,872,691	214,561,791	213,504,051	-
3400 Other Funds Ltd	40,119,594	45,824,706	45,743,691	42,734,041	42,414,557	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	176,196,359	201,907,313	207,560,381	213,951,012	213,687,769	-
TOTAL OTHER PAYROLL EXPENSES	\$348,840,336	\$435,315,715	\$442,176,763	\$471,246,844	\$469,606,377	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,209,519)	(1,209,519)	(2,748,861)	(16,267,698)	-
3400 Other Funds Ltd	-	(3,697,709)	(3,697,709)	(391,218)	(3,813,893)	-
6400 Federal Funds Ltd	-	(1,275,588)	(1,275,588)	(2,670,621)	(16,729,638)	-
All Funds	-	(6,182,816)	(6,182,816)	(5,810,700)	(36,811,229)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	14,216,567	14,205,425	-	(7)	-
3400 Other Funds Ltd	-	3,054,691	3,058,885	-	(2)	-
6400 Federal Funds Ltd	-	14,558,786	14,570,955	-	3	-
All Funds	-	31,830,044	31,835,265	-	(6)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(7,162,860)	-	-	-	-
3400 Other Funds Ltd	-	(5,944,237)	-	-	-	-
All Funds	-	(13,107,097)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(11,131,552)	(11,131,552)	-	-	-
3400 Other Funds Ltd	-	(2,689,461)	(2,689,461)	-	-	-
6400 Federal Funds Ltd	-	(11,901,111)	(11,901,111)	-	-	-
All Funds	-	(25,722,124)	(25,722,124)	-	-	-

P.S. BUDGET ADJUSTMENTS

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Department of Human Services

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8000 General Fund	-	(5,287,364)	1,864,354	(2,748,861)	(16,267,705)	-
3400 Other Funds Ltd	-	(9,276,716)	(3,328,285)	(391,218)	(3,813,895)	-
6400 Federal Funds Ltd	-	1,382,087	1,394,256	(2,670,621)	(16,729,635)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$13,181,993)	(\$69,675)	(\$5,810,700)	(\$36,811,235)	-
PERSONAL SERVICES						
8000 General Fund	338,544,652	482,149,945	509,563,587	558,050,362	541,585,771	-
3400 Other Funds Ltd	99,906,713	113,993,239	121,945,182	114,452,128	110,268,467	-
6400 Federal Funds Ltd	467,999,675	534,422,172	562,052,315	569,734,363	555,026,138	-
TOTAL PERSONAL SERVICES	\$906,451,040	\$1,130,565,356	\$1,193,561,084	\$1,242,236,853	\$1,206,880,376	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,239,703	5,183,007	5,458,614	6,222,754	4,693,738	-
3400 Other Funds Ltd	543,555	734,957	767,501	907,174	824,131	-
6400 Federal Funds Ltd	9,134,413	8,088,554	8,411,454	8,800,987	7,441,031	-
All Funds	16,917,671	14,006,518	14,637,569	15,930,915	12,958,900	-
4125 Out of State Travel						
8000 General Fund	72,654	175,512	175,512	173,509	197,478	-
3400 Other Funds Ltd	34,832	549,607	36,233	32,824	32,756	-
6400 Federal Funds Ltd	215,000	322,650	322,650	329,207	358,773	-
All Funds	322,486	1,047,769	534,395	535,540	589,007	-
4150 Employee Training						
8000 General Fund	994,246	2,651,628	2,609,099	4,350,814	4,302,604	-
3400 Other Funds Ltd	123,655	408,990	418,442	565,343	544,328	-

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6400 Federal Funds Ltd	1,751,613	4,578,479	4,593,409	5,216,934	4,954,451	-
All Funds	2,869,514	7,639,097	7,620,950	10,133,091	9,801,383	-
4175 Office Expenses						
8000 General Fund	7,798,947	4,796,535	6,193,356	7,762,004	7,751,311	-
3400 Other Funds Ltd	1,592,868	1,622,937	1,684,241	1,882,511	1,782,375	-
6400 Federal Funds Ltd	7,455,451	9,187,076	30,868,894	25,062,931	24,569,126	-
All Funds	16,847,266	15,606,548	38,746,491	34,707,446	34,102,812	-
4200 Telecommunications						
8000 General Fund	4,523,653	3,905,469	3,821,889	15,791,672	13,435,986	-
3400 Other Funds Ltd	567,452	678,480	704,580	844,984	800,105	-
6400 Federal Funds Ltd	5,593,479	5,287,679	5,178,094	16,098,722	15,922,795	-
All Funds	10,684,584	9,871,628	9,704,563	32,735,378	30,158,886	-
4225 State Gov. Service Charges						
8000 General Fund	28,319,266	34,964,915	35,166,194	29,900,864	28,741,089	-
3400 Other Funds Ltd	59,884	69,724	47,130	15	-	-
6400 Federal Funds Ltd	26,911,907	33,230,806	33,294,171	26,119,453	24,301,574	-
All Funds	55,291,057	68,265,445	68,507,495	56,020,332	53,042,663	-
4250 Data Processing						
8000 General Fund	15,670	1,070,832	594,976	4,283,591	4,568,934	-
3400 Other Funds Ltd	2,715,823	1,067,382	1,029,435	1,060,732	1,030,485	-
6400 Federal Funds Ltd	5,796,860	413,586	375,307	3,718,473	3,670,633	-
All Funds	8,528,353	2,551,800	1,999,718	9,062,796	9,270,052	-
4275 Publicity and Publications						

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8000 General Fund	1,983,264	1,699,116	1,860,161	1,575,472	1,642,024	-
3400 Other Funds Ltd	224,576	502,751	504,630	823,431	820,275	-
6400 Federal Funds Ltd	2,934,994	630,794	545,134	581,681	567,464	-
All Funds	5,142,834	2,832,661	2,909,925	2,980,584	3,029,763	-
4300 Professional Services						
8000 General Fund	12,605,946	16,489,217	17,057,821	29,008,901	28,939,023	-
3400 Other Funds Ltd	832,116	2,527,782	3,106,070	10,987,603	4,122,020	-
6400 Federal Funds Ltd	14,287,731	33,588,528	33,286,050	48,222,244	35,948,324	-
All Funds	27,725,793	52,605,527	53,449,941	88,218,748	69,009,367	-
4315 IT Professional Services						
8000 General Fund	1,434,817	7,876,681	3,723,771	5,958,814	3,647,885	-
3400 Other Funds Ltd	17,228,021	8,728,164	8,694,654	19,446,941	11,415,402	-
6400 Federal Funds Ltd	39,694,941	50,312,819	24,442,197	21,589,407	19,125,028	-
All Funds	58,357,779	66,917,664	36,860,622	46,995,162	34,188,315	-
4325 Attorney General						
8000 General Fund	11,550,822	13,642,858	13,652,858	16,281,265	12,910,788	-
3400 Other Funds Ltd	1,158,358	1,027,471	1,027,471	1,234,745	976,598	-
6400 Federal Funds Ltd	17,235,784	18,004,720	18,004,720	21,454,167	16,854,814	-
All Funds	29,944,964	32,675,049	32,685,049	38,970,177	30,742,200	-
4350 Dispute Resolution Services						
8000 General Fund	21,329	9,490	9,490	10,882	9,490	-
6400 Federal Funds Ltd	20,104	36,909	36,909	36,909	36,909	-
All Funds	41,433	46,399	46,399	47,791	46,399	-

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4375 Employee Recruitment and Develop						
8000 General Fund	49,301	70,169	70,169	107,712	108,709	-
3400 Other Funds Ltd	5,565	2,581	2,581	2,656	2,581	-
6400 Federal Funds Ltd	71,609	96,737	96,737	139,548	135,649	-
All Funds	126,475	169,487	169,487	249,916	246,939	-
4400 Dues and Subscriptions						
8000 General Fund	124,234	1,056,689	656,688	654,209	629,958	-
3400 Other Funds Ltd	8,994	16,153	16,153	16,631	16,153	-
6400 Federal Funds Ltd	230,554	1,301,406	670,667	690,030	670,664	-
All Funds	363,782	2,374,248	1,343,508	1,360,870	1,316,775	-
4425 Facilities Rental and Taxes						
8000 General Fund	38,845,625	46,422,288	46,454,070	49,291,722	48,452,085	-
3400 Other Funds Ltd	15,783	1,184,311	1,187,863	1,251,117	1,250,986	-
6400 Federal Funds Ltd	37,967,992	49,103,894	48,755,158	50,507,478	50,774,438	-
All Funds	76,829,400	96,710,493	96,397,091	101,050,317	100,477,509	-
4450 Fuels and Utilities						
8000 General Fund	2,156,533	3,469,320	3,469,320	3,573,403	3,470,821	-
3400 Other Funds Ltd	644	198,068	196,804	202,704	196,804	-
6400 Federal Funds Ltd	2,297,000	3,436,017	3,436,017	3,538,871	3,436,019	-
All Funds	4,454,177	7,103,405	7,102,141	7,314,978	7,103,644	-
4475 Facilities Maintenance						
8000 General Fund	2,859,445	4,008,792	4,008,792	4,129,319	4,006,293	-
3400 Other Funds Ltd	11,332	199,095	197,515	203,303	197,515	-

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6400 Federal Funds Ltd	3,040,219	4,221,613	4,221,613	4,346,779	4,221,614	-
All Funds	5,910,996	8,429,500	8,427,920	8,679,401	8,425,422	-
4500 Food and Kitchen Supplies						
8000 General Fund	239	564,791	564,791	581,735	392,240	-
3400 Other Funds Ltd	851	5,328,862	414,913	427,360	414,913	-
6400 Federal Funds Ltd	986	4,916,971	4,916,971	4,916,988	4,916,971	-
All Funds	2,076	10,810,624	5,896,675	5,926,083	5,724,124	-
4525 Medical Services and Supplies						
8000 General Fund	4,830	499,952	499,952	523,295	499,879	-
3400 Other Funds Ltd	64	-	-	-	-	-
6400 Federal Funds Ltd	6,750	15,526	15,526	15,989	15,526	-
All Funds	11,644	515,478	515,478	539,284	515,405	-
4550 Other Care of Residents and Patients						
8000 General Fund	4,948	406,561	406,561	418,757	405,700	-
3400 Other Funds Ltd	-	125,163	125,163	128,918	125,163	-
6400 Federal Funds Ltd	9,046	27,755	27,755	28,564	27,755	-
All Funds	13,994	559,479	559,479	576,239	558,618	-
4575 Agency Program Related S and S						
8000 General Fund	2,129,134	2,170,649	1,877,891	32,733,273	2,660,426	-
3400 Other Funds Ltd	2,249,118	205,527	190,588	2,146,748	2,080,214	-
6400 Federal Funds Ltd	4,498,663	2,907,609	2,744,390	25,854,727	3,530,999	-
All Funds	8,876,915	5,283,785	4,812,869	60,734,748	8,271,639	-
4600 Intra-agency Charges						

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8000 General Fund	62,898,217	-	-	-	-	-
3400 Other Funds Ltd	14,577	10,000	10,000	10,300	10,000	-
6400 Federal Funds Ltd	56,776,811	-	-	-	-	-
All Funds	119,689,605	10,000	10,000	10,300	10,000	-
4625 Other COP Costs						
8000 General Fund	10	-	-	-	-	-
3400 Other Funds Ltd	61	175,022	175,022	-	-	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	83	175,022	175,022	-	-	-
4650 Other Services and Supplies						
8000 General Fund	4,235,563	2,387,346	2,392,270	4,658,463	4,650,720	-
3400 Other Funds Ltd	3,357,702	4,716,261	4,076,956	4,204,324	4,085,507	-
6400 Federal Funds Ltd	468,655	3,094,932	3,173,081	5,604,712	5,121,165	-
All Funds	8,061,920	10,198,539	9,642,307	14,467,499	13,857,392	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(6,176,946)	-	-	-	-
3400 Other Funds Ltd	-	(858,922)	-	-	-	-
All Funds	-	(7,035,868)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	150,864	1,871,857	2,760,913	4,513,753	3,027,937	-
3400 Other Funds Ltd	55,092	181,985	194,703	220,456	211,919	-
6400 Federal Funds Ltd	286,472	1,842,352	2,347,113	3,108,210	3,000,353	-
All Funds	492,428	3,896,194	5,302,729	7,842,419	6,240,209	-

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4715 IT Expendable Property						
8000 General Fund	2,215,077	3,756,346	3,764,423	3,857,377	3,665,443	-
3400 Other Funds Ltd	1,613,576	231,027	230,607	233,092	227,153	-
6400 Federal Funds Ltd	5,393,101	3,558,010	41,452,485	3,566,565	3,465,493	-
All Funds	9,221,754	7,545,383	45,447,515	7,657,034	7,358,089	-
SERVICES & SUPPLIES						
8000 General Fund	192,234,337	152,973,074	157,249,581	226,363,560	182,810,561	-
3400 Other Funds Ltd	32,414,499	29,633,378	25,039,255	46,833,912	31,167,383	-
6400 Federal Funds Ltd	242,080,147	238,205,422	271,216,502	279,549,576	233,067,568	-
TOTAL SERVICES & SUPPLIES	\$466,728,983	\$420,811,874	\$453,505,338	\$552,747,048	\$447,045,512	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	132,354	132,354	136,325	132,844	-
3400 Other Funds Ltd	-	21,494	21,494	21,501	21,501	-
6400 Federal Funds Ltd	-	57,818	57,818	58,281	58,281	-
All Funds	-	211,666	211,666	216,107	212,626	-
5150 Telecommunications Equipment						
8000 General Fund	-	18,000	18,000	18,540	18,000	-
6400 Federal Funds Ltd	-	22,000	22,000	22,660	22,000	-
All Funds	-	40,000	40,000	41,200	40,000	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	14,184,994	14,184,994	-	-	-
5550 Data Processing Software						

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8000 General Fund	-	21,053	21,053	21,684	21,053	-
3400 Other Funds Ltd	190,234	-	-	-	-	-
6400 Federal Funds Ltd	426,808	24,853	24,853	25,513	24,853	-
All Funds	617,042	45,906	45,906	47,197	45,906	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	1,374,159	1,374,159	1,415,384	1,374,159	-
5900 Other Capital Outlay						
8000 General Fund	28,697	-	-	-	-	-
6400 Federal Funds Ltd	-	33,794	33,794	34,808	33,794	-
All Funds	28,697	33,794	33,794	34,808	33,794	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(2,709)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	28,697	168,698	171,407	176,549	171,897	-
3400 Other Funds Ltd	190,234	15,580,647	15,580,647	1,436,885	1,395,660	-
6400 Federal Funds Ltd	426,808	138,465	138,465	141,262	138,928	-
TOTAL CAPITAL OUTLAY	\$645,739	\$15,887,810	\$15,890,519	\$1,754,696	\$1,706,485	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	136,164	211,105	682,323	710,870	689,567	-
6400 Federal Funds Ltd	228,517	367,123	993,501	1,036,791	1,007,819	-
All Funds	364,681	578,228	1,675,824	1,747,661	1,697,386	-
6020 Dist to Counties						

Budget Support - Detail Revenues and Expenditures

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2015-17 Biennium

Department of Human Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	56,548,418	53,983,389	61,226,623	109,644,282	108,057,968	-
3400 Other Funds Ltd	3,036,723	11,506,719	11,506,719	11,705,969	11,539,812	-
6400 Federal Funds Ltd	76,793,894	124,382,731	137,268,532	193,827,606	186,867,996	-
All Funds	136,379,035	189,872,839	210,001,874	315,177,857	306,465,776	-
6025 Dist to Other Gov Unit						
8000 General Fund	54,760,584	63,873,006	65,123,006	83,660,440	88,419,032	-
3400 Other Funds Ltd	6,745,595	7,384,642	7,384,642	7,797,496	7,591,069	-
6400 Federal Funds Ltd	75,803,584	77,602,381	77,602,381	74,247,712	78,735,339	-
All Funds	137,309,763	148,860,029	150,110,029	165,705,648	174,745,440	-
6030 Dist to Non-Gov Units						
8000 General Fund	554,218	-	-	-	-	-
3400 Other Funds Ltd	4,495,961	-	-	-	-	-
6400 Federal Funds Ltd	13,078,840	-	-	-	-	-
All Funds	18,129,019	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	1,068,962,362	1,087,180,518	1,079,736,124	1,309,379,087	1,182,410,916	-
3400 Other Funds Ltd	263,999,874	287,817,157	282,973,444	307,653,337	298,798,090	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	1,674,400,799	2,020,951,862	2,043,877,456	2,294,875,067	2,243,456,453	-
All Funds	5,489,909,956	5,910,294,868	5,920,932,355	6,426,252,822	6,239,010,790	-
6040 Dist to Local School Districts						
8000 General Fund	393,316	566,384	574,391	617,061	597,202	-
6400 Federal Funds Ltd	661,883	984,963	1,008,668	1,081,410	1,053,777	-

Budget Support - Detail Revenues and Expenditures

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Department of Human Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	1,055,199	1,551,347	1,583,059	1,698,471	1,650,979	-
6055 Dist to Contract Svc Providers						
8000 General Fund	4,670,508	255,865	255,865	263,541	263,541	-
3400 Other Funds Ltd	13,157	-	-	-	-	-
6400 Federal Funds Ltd	7,995,694	3,855,115	3,855,115	3,855,115	3,855,115	-
All Funds	12,679,359	4,110,980	4,110,980	4,118,656	4,118,656	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	3,514,066	3,514,066	5,118,788	3,619,488	-
6080 Loans Made - Other						
3400 Other Funds Ltd	-	450,000	450,000	450,000	450,000	-
6085 Other Special Payments						
8000 General Fund	448,022,785	424,804,055	432,003,195	493,989,871	561,395,142	-
3400 Other Funds Ltd	30,667,893	7,127,352	35,487,180	47,661,047	37,107,898	-
6400 Federal Funds Ltd	734,390,471	810,066,616	834,464,248	941,963,524	1,003,001,171	-
All Funds	1,213,081,149	1,241,998,023	1,301,954,623	1,483,614,442	1,601,504,211	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(36,351,525)	-	-	-	-
3400 Other Funds Ltd	-	(88,728)	-	-	-	-
6400 Federal Funds Ltd	-	(3,933,926)	-	-	-	-
All Funds	-	(40,374,179)	-	-	-	-
6114 Spc Pmt to Long Term Care Ombud						
3400 Other Funds Ltd	-	20,087	20,087	-	-	-
6400 Federal Funds Ltd	639,226	593,436	593,436	535,000	535,000	-

Budget Support - Detail Revenues and Expenditures

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2015-17 Biennium

Department of Human Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	639,226	613,523	613,523	535,000	535,000	-
6121 Spc Pmt to Governor, Office of the						
8000 General Fund	7,289	-	-	-	-	-
6400 Federal Funds Ltd	6,666,411	-	-	-	-	-
All Funds	6,673,700	-	-	-	-	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	1,162,040	1,092,735	1,092,735	1,178,209	1,178,209	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	62,840	114,736	114,736	118,178	118,178	-
6400 Federal Funds Ltd	394,180	261,120	261,120	268,954	268,954	-
All Funds	457,020	375,856	375,856	387,132	387,132	-
6423 Spc Pmt to Child/Fam, Comm on						
3400 Other Funds Ltd	3,594	-	-	-	-	-
6400 Federal Funds Ltd	3,433,398	-	-	-	-	-
All Funds	3,436,992	-	-	-	-	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	36,722	73,449	73,449	76,566	75,617	-
6400 Federal Funds Ltd	66,325	78,946	78,946	78,946	79,895	-
All Funds	103,047	152,395	152,395	155,512	155,512	-
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	-	-	-	1,685,000	1,685,000	-
6575 Spc Pmt to Student Access Comm						
6400 Federal Funds Ltd	1,669,807	1,685,000	1,685,000	-	-	-

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Department of Human Services

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6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	10,906	11,840,930	11,840,930	11,840,930	11,840,930	-
6851 Spc Pmt to Nursing, Bd of						
3400 Other Funds Ltd	1,159,878	1,455,094	1,455,094	1,455,094	1,455,094	-
6400 Federal Funds Ltd	1,325,763	1,468,940	1,468,940	1,468,940	1,468,940	-
All Funds	2,485,641	2,924,034	2,924,034	2,924,034	2,924,034	-
SPECIAL PAYMENTS						
8000 General Fund	1,634,155,206	1,598,225,048	1,643,303,778	2,003,578,684	1,945,646,651	-
3400 Other Funds Ltd	310,122,675	315,672,323	339,277,166	376,722,943	356,941,963	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	2,598,721,738	3,051,297,972	3,116,091,008	3,527,943,204	3,535,034,598	-
TOTAL SPECIAL PAYMENTS	\$7,025,546,540	\$7,479,540,674	\$7,613,017,283	\$8,422,590,162	\$8,351,968,543	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	705,000	4,140,000	4,140,000	8,810,000	8,810,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	317,773	827,160	827,160	1,256,836	1,256,836	-
7200 Principal - COP						
8030 General Fund Debt Svc	14,297,025	8,260,000	8,260,000	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	1,549,295	563,675	563,675	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Department of Human Services

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL DEBT SERVICE	\$16,869,093	\$13,790,835	\$13,790,835	\$10,066,836	\$10,066,836	-
EXPENDITURES						
8000 General Fund	2,164,962,892	2,233,516,765	2,310,288,353	2,788,169,155	2,670,214,880	-
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
3400 Other Funds Ltd	442,634,121	474,879,587	501,842,250	539,445,868	499,773,473	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	3,309,228,368	3,824,064,031	3,949,498,290	4,377,368,405	4,323,267,232	-
TOTAL EXPENDITURES	\$8,416,241,395	\$9,060,596,549	\$9,289,765,059	\$10,229,395,595	\$10,017,667,752	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,605,105)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	5,320,336	2,908,600	2,908,600	17,139,906	17,645,287	-
6400 Federal Funds Ltd	-	-	-	-	139,886	-
TOTAL ENDING BALANCE	\$5,320,336	\$2,908,600	\$2,908,600	\$17,139,906	\$17,785,173	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7,427	7,647	7,648	7,856	7,830	-
8180 Position Reconciliation	-	(17)	(17)	-	-	-
TOTAL AUTHORIZED POSITIONS	7,427	7,630	7,631	7,856	7,830	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7,319.54	7,484.20	7,481.21	7,737.56	7,710.84	-
8280 FTE Reconciliation	-	(3.59)	(3.59)	-	-	-
TOTAL AUTHORIZED FTE	7,319.54	7,480.61	7,477.62	7,737.56	7,710.84	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 DHS Central & Shared Services

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	197,994,928	175,874,979	208,200,055	254,692,424	238,563,545	-
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
All Funds	214,864,021	189,665,814	221,990,890	264,759,260	248,630,381	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,707,323	-	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	359,745	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,295	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	361,040	-	-	-	-	-
TOTAL LICENSES AND FEES	\$361,040	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	98,489,861	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	500	-	-	-	-	-
CHARGES FOR SERVICES						

Budget Support - Detail Revenues and Expenditures

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DHS Central & Shared Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	98,490,361	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$98,490,361	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	70,554	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	2,396,658	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	12,257,143	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	49,642	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	7,272,117	105,763,541	154,319,657	179,665,988	151,392,862	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	263,126,283	174,636,282	261,441,782	273,867,792	249,961,881	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,533	-	-	-	-	-

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DHS Central & Shared Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	1,159,878	-	-	-	-	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	399,155	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	1,563,566	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,563,566	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	197,994,928	175,874,979	208,200,055	254,692,424	238,563,545	-
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
3400 Other Funds Ltd	124,168,404	105,763,541	154,319,657	179,665,988	151,392,862	-
6400 Federal Funds Ltd	263,126,283	174,636,282	261,441,782	273,867,792	249,961,881	-
TOTAL REVENUE CATEGORIES	\$602,158,708	\$470,065,637	\$637,752,329	\$718,293,040	\$649,985,124	-
TRANSFERS OUT						
2121 Tsfr To Governor, Office of the						
6400 Federal Funds Ltd	(553,057)	-	-	-	-	-
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(1,133,283)	-	-	-	-	-
2415 Tsfr To Or Youth Authority						
6400 Federal Funds Ltd	(14,257,135)	-	-	-	-	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	(163,636)	-	-	-	-	-
TRANSFERS OUT						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	(16,107,111)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$16,107,111)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	197,994,928	175,874,979	208,200,055	254,692,424	238,563,545	-
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
3400 Other Funds Ltd	124,168,404	105,763,541	154,319,657	179,665,988	151,392,862	-
6400 Federal Funds Ltd	247,019,172	174,636,282	261,441,782	273,867,792	249,961,881	-
TOTAL AVAILABLE REVENUES	\$586,051,597	\$470,065,637	\$637,752,329	\$718,293,040	\$649,985,124	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	22,800,429	6,091,661	17,558,691	22,212,315	21,668,874	-
3400 Other Funds Ltd	57,387,639	64,020,176	66,632,609	69,270,202	68,829,584	-
6400 Federal Funds Ltd	25,754,814	5,611,774	16,658,019	23,225,926	22,976,491	-
All Funds	105,942,882	75,723,611	100,849,319	114,708,443	113,474,949	-
3160 Temporary Appointments						
8000 General Fund	249,005	19,049	19,049	76,001	76,001	-
3400 Other Funds Ltd	209,910	556,307	53,493	113,978	113,958	-
6400 Federal Funds Ltd	616,423	133,355	133,355	160,691	160,691	-
All Funds	1,075,338	708,711	205,897	350,670	350,650	-
3170 Overtime Payments						
8000 General Fund	113,354	4,724	4,724	24,940	24,940	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 DHS Central & Shared Services

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	179,275	64,495	11,770	12,366	12,366	-
6400 Federal Funds Ltd	177,613	4,723	4,723	9,408	9,408	-
All Funds	470,242	73,942	21,217	46,714	46,714	-
3180 Shift Differential						
8000 General Fund	53	1	1	72	72	-
3400 Other Funds Ltd	49,534	158,711	28,960	29,866	29,866	-
6400 Federal Funds Ltd	99	1	1	141	141	-
All Funds	49,686	158,713	28,962	30,079	30,079	-
3190 All Other Differential						
8000 General Fund	272,008	28,324	28,324	97,373	97,316	-
3400 Other Funds Ltd	825,638	524,117	218,116	226,122	225,260	-
6400 Federal Funds Ltd	263,752	28,957	28,957	103,447	103,390	-
All Funds	1,361,398	581,398	275,397	426,942	425,966	-
SALARIES & WAGES						
8000 General Fund	23,434,849	6,143,759	17,610,789	22,410,701	21,867,203	-
3400 Other Funds Ltd	58,651,996	65,323,806	66,944,948	69,652,534	69,211,034	-
6400 Federal Funds Ltd	26,812,701	5,778,810	16,825,055	23,499,613	23,250,121	-
TOTAL SALARIES & WAGES	\$108,899,546	\$77,246,375	\$101,380,792	\$115,562,848	\$114,328,358	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8,309	1,741	5,820	7,567	7,363	-
3400 Other Funds Ltd	24,561	26,268	26,455	29,501	29,204	-
6400 Federal Funds Ltd	8,598	1,614	5,582	7,831	7,738	-

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DHS Central & Shared Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	41,468	29,623	37,857	44,899	44,305	-
3220 Public Employees' Retire Cont						
8000 General Fund	3,576,956	898,481	2,579,968	3,523,264	3,437,443	-
3400 Other Funds Ltd	8,212,698	9,501,402	9,813,047	10,980,207	10,910,502	-
6400 Federal Funds Ltd	3,815,746	828,198	2,448,018	3,685,248	3,645,854	-
All Funds	15,605,400	11,228,081	14,841,033	18,188,719	17,993,799	-
3221 Pension Obligation Bond						
8000 General Fund	1,491,780	399,946	577,104	1,289,733	1,289,733	-
3400 Other Funds Ltd	3,413,782	3,602,599	3,603,334	4,195,527	4,195,527	-
6400 Federal Funds Ltd	1,584,009	370,250	537,369	1,389,871	1,389,871	-
All Funds	6,489,571	4,372,795	4,717,807	6,875,131	6,875,131	-
3230 Social Security Taxes						
8000 General Fund	1,849,454	457,430	1,158,388	1,704,957	1,663,379	-
3400 Other Funds Ltd	4,345,276	4,994,771	5,118,031	5,326,057	5,292,283	-
6400 Federal Funds Ltd	2,022,275	430,382	1,109,109	1,789,394	1,770,307	-
All Funds	8,217,005	5,882,583	7,385,528	8,820,408	8,725,969	-
3240 Unemployment Assessments						
8000 General Fund	635,461	1,412,548	1,412,548	1,454,925	1,339,859	-
3400 Other Funds Ltd	284,081	209,230	118	118	118	-
6400 Federal Funds Ltd	611,410	1,106,079	1,106,079	1,139,261	1,103,694	-
All Funds	1,530,952	2,727,857	2,518,745	2,594,304	2,443,671	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	11,307	2,557	7,379	11,790	11,471	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 DHS Central & Shared Services

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	29,803	38,767	39,060	46,290	45,862	-
6400 Federal Funds Ltd	11,123	2,367	7,078	12,296	12,153	-
All Funds	52,233	43,691	53,517	70,376	69,486	-
3260 Mass Transit Tax						
8000 General Fund	455,019	1,857,921	1,860,314	1,959,134	1,955,992	-
3400 Other Funds Ltd	321,318	361,348	-	476,844	462,539	-
All Funds	776,337	2,219,269	1,860,314	2,435,978	2,418,531	-
3270 Flexible Benefits						
8000 General Fund	4,133,344	1,332,546	4,261,225	5,250,340	5,109,147	-
3400 Other Funds Ltd	17,787,604	19,872,773	19,843,099	20,298,948	20,097,972	-
6400 Federal Funds Ltd	6,385,459	1,220,041	4,032,221	5,418,824	5,353,953	-
All Funds	28,306,407	22,425,360	28,136,545	30,968,112	30,561,072	-
OTHER PAYROLL EXPENSES						
8000 General Fund	12,161,630	6,363,170	11,862,746	15,201,710	14,814,387	-
3400 Other Funds Ltd	34,419,123	38,607,158	38,443,144	41,353,492	41,034,007	-
6400 Federal Funds Ltd	14,438,620	3,958,931	9,245,456	13,442,725	13,283,570	-
TOTAL OTHER PAYROLL EXPENSES	\$61,019,373	\$48,929,259	\$59,551,346	\$69,997,927	\$69,131,964	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(114,808)	(962,619)	-
3400 Other Funds Ltd	-	(3,621,148)	(3,621,148)	(270,167)	(3,247,274)	-
6400 Federal Funds Ltd	-	-	-	(154,513)	(1,038,020)	-
All Funds	-	(3,621,148)	(3,621,148)	(539,488)	(5,247,913)	-

Budget Support - Detail Revenues and Expenditures
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3465 Reconciliation Adjustment						
8000 General Fund	-	267,613	256,471	-	-	-
3400 Other Funds Ltd	-	2,800,436	2,804,630	-	(1)	-
6400 Federal Funds Ltd	-	246,529	258,698	-	(1)	-
All Funds	-	3,314,578	3,319,799	-	(2)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(185,402)	-	-	-	-
3400 Other Funds Ltd	-	(5,944,237)	-	-	-	-
All Funds	-	(6,129,639)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(233,929)	(233,929)	-	-	-
3400 Other Funds Ltd	-	(2,265,274)	(2,265,274)	-	-	-
6400 Federal Funds Ltd	-	(216,618)	(216,618)	-	-	-
All Funds	-	(2,715,821)	(2,715,821)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(151,718)	22,542	(114,808)	(962,619)	-
3400 Other Funds Ltd	-	(9,030,223)	(3,081,792)	(270,167)	(3,247,275)	-
6400 Federal Funds Ltd	-	29,911	42,080	(154,513)	(1,038,021)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,152,030)	(\$3,017,170)	(\$539,488)	(\$5,247,915)	-
PERSONAL SERVICES						
8000 General Fund	35,596,479	12,355,211	29,496,077	37,497,603	35,718,971	-
3400 Other Funds Ltd	93,071,119	94,900,741	102,306,300	110,735,859	106,997,766	-
6400 Federal Funds Ltd	41,251,321	9,767,652	26,112,591	36,787,825	35,495,670	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL PERSONAL SERVICES	\$169,918,919	\$117,023,604	\$157,914,968	\$185,021,287	\$178,212,407	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	861,324	1,155,854	1,871,457	2,200,684	1,058,393	-
3400 Other Funds Ltd	524,487	478,732	511,806	634,959	555,249	-
6400 Federal Funds Ltd	1,117,136	1,156,881	1,858,063	2,173,240	1,032,181	-
All Funds	2,502,947	2,791,467	4,241,326	5,008,883	2,645,823	-
4125 Out of State Travel						
8000 General Fund	22,654	13,472	13,472	14,088	13,684	-
3400 Other Funds Ltd	18,696	24,241	24,241	20,582	20,764	-
6400 Federal Funds Ltd	62,308	14,687	14,687	15,343	14,902	-
All Funds	103,658	52,400	52,400	50,013	49,350	-
4150 Employee Training						
8000 General Fund	312,315	160,257	254,983	308,606	299,832	-
3400 Other Funds Ltd	109,801	304,873	314,434	457,169	437,460	-
6400 Federal Funds Ltd	393,570	172,988	265,825	317,710	308,721	-
All Funds	815,686	638,118	835,242	1,083,485	1,046,013	-
4175 Office Expenses						
8000 General Fund	3,993,802	1,506,851	2,687,381	3,238,031	3,131,403	-
3400 Other Funds Ltd	1,469,270	1,107,186	1,168,730	1,316,683	1,231,595	-
6400 Federal Funds Ltd	3,244,322	1,730,337	23,481,874	17,115,246	17,030,775	-
All Funds	8,707,394	4,344,374	27,337,985	21,669,960	21,393,773	-
4200 Telecommunications						

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8000 General Fund	694,101	182,451	260,707	11,832,792	11,857,391	-
3400 Other Funds Ltd	545,530	571,436	598,796	727,737	684,594	-
6400 Federal Funds Ltd	692,052	176,139	256,439	11,009,407	10,956,752	-
All Funds	1,931,683	930,026	1,115,942	23,569,936	23,498,737	-
4225 State Gov. Service Charges						
8000 General Fund	28,319,147	34,964,915	35,166,112	29,900,864	28,741,089	-
3400 Other Funds Ltd	59,852	69,724	47,130	15	-	-
6400 Federal Funds Ltd	26,911,754	33,230,806	33,294,149	26,119,453	24,301,574	-
All Funds	55,290,753	68,265,445	68,507,391	56,020,332	53,042,663	-
4250 Data Processing						
8000 General Fund	(3,003)	7,774	149,764	3,635,198	3,628,678	-
3400 Other Funds Ltd	2,715,823	953,086	954,351	984,032	955,401	-
6400 Federal Funds Ltd	5,610,436	7,834	117,941	3,288,745	3,283,342	-
All Funds	8,323,256	968,694	1,222,056	7,907,975	7,867,421	-
4275 Publicity and Publications						
8000 General Fund	1,352,955	67,033	137,402	165,684	162,089	-
3400 Other Funds Ltd	210,497	98,394	100,273	103,927	100,918	-
6400 Federal Funds Ltd	1,317,414	67,176	133,078	159,697	156,232	-
All Funds	2,880,866	232,603	370,753	429,308	419,239	-
4300 Professional Services						
8000 General Fund	8,593,604	2,112,377	3,636,099	9,354,226	5,470,669	-
3400 Other Funds Ltd	590,672	763,568	743,482	8,521,260	1,743,482	-
6400 Federal Funds Ltd	10,081,311	4,491,655	6,395,378	22,978,045	12,050,995	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	19,265,587	7,367,600	10,774,959	40,853,531	19,265,146	-
4315 IT Professional Services						
8000 General Fund	913,600	4,539	62,539	1,488,148	332,510	-
3400 Other Funds Ltd	17,225,891	451,984	505,704	8,540,891	524,202	-
6400 Federal Funds Ltd	38,237,767	3,530	165,810	4,418,734	1,971,688	-
All Funds	56,377,258	460,053	734,053	14,447,773	2,828,400	-
4325 Attorney General						
8000 General Fund	6,180,620	774,407	774,407	928,852	736,897	-
3400 Other Funds Ltd	1,157,848	1,022,075	1,022,075	1,218,313	964,967	-
6400 Federal Funds Ltd	10,118,869	896,420	896,420	1,074,292	852,093	-
All Funds	17,457,337	2,692,902	2,692,902	3,221,457	2,553,957	-
4375 Employee Recruitment and Develop						
8000 General Fund	27,491	48,580	48,580	85,409	82,921	-
3400 Other Funds Ltd	5,564	2,524	2,524	2,599	2,524	-
6400 Federal Funds Ltd	31,063	52,676	52,676	94,334	91,588	-
All Funds	64,118	103,780	103,780	182,342	177,033	-
4400 Dues and Subscriptions						
8000 General Fund	52,233	88,077	88,077	90,719	88,077	-
3400 Other Funds Ltd	8,739	15,627	15,627	16,093	15,627	-
6400 Federal Funds Ltd	66,765	93,826	93,826	96,641	93,826	-
All Funds	127,737	197,530	197,530	203,453	197,530	-
4425 Facilities Rental and Taxes						
8000 General Fund	38,842,028	44,668,752	44,767,486	46,655,196	46,588,386	-

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3400 Other Funds Ltd	14,773	13,586	17,138	17,652	17,521	-
6400 Federal Funds Ltd	37,963,319	47,537,107	47,379,767	48,698,233	48,670,267	-
All Funds	76,820,120	92,219,445	92,164,391	95,371,081	95,276,174	-
4450 Fuels and Utilities						
8000 General Fund	2,100,508	3,012,471	3,012,471	3,102,845	3,012,471	-
3400 Other Funds Ltd	644	1,547	283	291	283	-
6400 Federal Funds Ltd	2,236,170	3,304,367	3,304,367	3,403,498	3,304,367	-
All Funds	4,337,322	6,318,385	6,317,121	6,506,634	6,317,121	-
4475 Facilities Maintenance						
8000 General Fund	2,777,173	3,781,800	3,781,800	3,895,254	3,781,800	-
3400 Other Funds Ltd	10,742	18,916	17,336	17,856	17,336	-
6400 Federal Funds Ltd	2,936,271	4,113,467	4,113,467	4,236,871	4,113,467	-
All Funds	5,724,186	7,914,183	7,912,603	8,149,981	7,912,603	-
4500 Food and Kitchen Supplies						
8000 General Fund	8	-	-	-	-	-
6400 Federal Funds Ltd	84	-	-	-	-	-
All Funds	92	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	40	-	-	-	-	-
6400 Federal Funds Ltd	113	-	-	-	-	-
All Funds	153	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,083,851	1,342,711	1,144,743	1,777,306	1,443,184	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	24,681	23,061	23,061	1,975,434	1,912,687	-
6400 Federal Funds Ltd	837,456	414,279	353,441	755,880	483,031	-
All Funds	1,945,988	1,780,051	1,521,245	4,508,620	3,838,902	-
4600 Intra-agency Charges						
8000 General Fund	62,879,297	-	-	-	-	-
3400 Other Funds Ltd	14,577	10,000	10,000	10,300	10,000	-
6400 Federal Funds Ltd	56,776,532	-	-	-	-	-
All Funds	119,670,406	10,000	10,000	10,300	10,000	-
4625 Other COP Costs						
8000 General Fund	5	-	-	-	-	-
3400 Other Funds Ltd	61	16	131,271	-	-	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	72	16	131,271	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,113,219	189,588	265,003	2,376,188	1,880,252	-
3400 Other Funds Ltd	3,138,487	4,151,130	3,513,165	3,644,687	3,537,135	-
6400 Federal Funds Ltd	(197,485)	201,032	276,216	2,633,899	2,223,876	-
All Funds	4,054,221	4,541,750	4,054,384	8,654,774	7,641,263	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(139,727)	-	-	-	-
3400 Other Funds Ltd	-	(858,922)	-	-	-	-
All Funds	-	(998,649)	-	-	-	-
4700 Expendable Prop 250 - 5000						

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8000 General Fund	97,409	517,064	1,383,323	1,905,274	1,842,238	-
3400 Other Funds Ltd	55,092	63,974	76,725	99,242	94,040	-
6400 Federal Funds Ltd	114,512	496,072	1,170,974	1,273,283	1,230,091	-
All Funds	267,013	1,077,110	2,631,022	3,277,799	3,166,369	-
4715 IT Expendable Property						
8000 General Fund	1,810,702	2,049,345	2,083,404	2,157,602	2,095,098	-
3400 Other Funds Ltd	1,610,519	201,294	201,113	203,769	197,840	-
6400 Federal Funds Ltd	4,534,048	2,146,449	40,166,671	2,256,442	2,191,054	-
All Funds	7,955,269	4,397,088	42,451,188	4,617,813	4,483,992	-
SERVICES & SUPPLIES						
8000 General Fund	162,025,083	96,508,591	101,589,210	125,112,966	116,247,062	-
3400 Other Funds Ltd	29,512,246	9,488,052	9,999,265	28,513,491	13,023,625	-
6400 Federal Funds Ltd	203,085,793	100,307,728	163,791,069	152,118,993	134,360,822	-
TOTAL SERVICES & SUPPLIES	\$394,623,122	\$206,304,371	\$275,379,544	\$305,745,450	\$263,631,509	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	18,000	18,000	18,540	18,000	-
6400 Federal Funds Ltd	-	22,000	22,000	22,660	22,000	-
All Funds	-	40,000	40,000	41,200	40,000	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	-	10,638,746	-	-	-
5550 Data Processing Software						
8000 General Fund	-	18,000	18,000	18,540	18,000	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	190,234	-	-	-	-	-
6400 Federal Funds Ltd	426,808	22,000	22,000	22,660	22,000	-
All Funds	617,042	40,000	40,000	41,200	40,000	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	1,374,159	1,374,159	1,415,384	1,374,159	-
CAPITAL OUTLAY						
8000 General Fund	-	36,000	36,000	37,080	36,000	-
3400 Other Funds Ltd	190,234	1,374,159	12,012,905	1,415,384	1,374,159	-
6400 Federal Funds Ltd	426,808	44,000	44,000	45,320	44,000	-
TOTAL CAPITAL OUTLAY	\$617,042	\$1,454,159	\$12,092,905	\$1,497,784	\$1,454,159	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	96,598	-	-	-	-	-
3400 Other Funds Ltd	582	-	-	-	-	-
6400 Federal Funds Ltd	123,910	-	-	-	-	-
All Funds	221,090	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	669	-	-	-	-	-
6400 Federal Funds Ltd	1,299	-	-	-	-	-
All Funds	1,968	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	134,974	74,396,678	77,078,768	92,044,775	86,561,512	-
3400 Other Funds Ltd	230,921	89,317	30,001,187	39,001,254	29,997,312	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	29,787	68,450,828	71,494,122	84,915,654	79,921,503	-
All Funds	395,682	142,936,823	178,574,077	215,961,683	196,480,327	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(7,421,501)	-	-	-	-
3400 Other Funds Ltd	-	(88,728)	-	-	-	-
6400 Federal Funds Ltd	-	(3,933,926)	-	-	-	-
All Funds	-	(11,444,155)	-	-	-	-
6121 Spc Pmt to Governor, Office of the						
8000 General Fund	6,367	-	-	-	-	-
3400 Other Funds Ltd	(170)	-	-	-	-	-
6400 Federal Funds Ltd	147,604	-	-	-	-	-
All Funds	153,801	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	62,840	-	-	-	-	-
6400 Federal Funds Ltd	394,180	-	-	-	-	-
All Funds	457,020	-	-	-	-	-
6423 Spc Pmt to Child/Fam, Comm on						
3400 Other Funds Ltd	3,594	-	-	-	-	-
6400 Federal Funds Ltd	232,707	-	-	-	-	-
All Funds	236,301	-	-	-	-	-
6851 Spc Pmt to Nursing, Bd of						
3400 Other Funds Ltd	1,159,878	-	-	-	-	-
6400 Federal Funds Ltd	1,325,763	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	2,485,641	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	301,448	66,975,177	77,078,768	92,044,775	86,561,512	-
3400 Other Funds Ltd	1,394,805	589	30,001,187	39,001,254	29,997,312	-
6400 Federal Funds Ltd	2,255,250	64,516,902	71,494,122	84,915,654	79,921,503	-
TOTAL SPECIAL PAYMENTS	\$3,951,503	\$131,492,668	\$178,574,077	\$215,961,683	\$196,480,327	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	705,000	4,140,000	4,140,000	8,810,000	8,810,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	317,773	827,160	827,160	1,256,836	1,256,836	-
7200 Principal - COP						
8030 General Fund Debt Svc	14,297,025	8,260,000	8,260,000	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	1,549,295	563,675	563,675	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
TOTAL DEBT SERVICE	\$16,869,093	\$13,790,835	\$13,790,835	\$10,066,836	\$10,066,836	-
EXPENDITURES						
8000 General Fund	197,923,010	175,874,979	208,200,055	254,692,424	238,563,545	-
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
3400 Other Funds Ltd	124,168,404	105,763,541	154,319,657	179,665,988	151,392,862	-
6400 Federal Funds Ltd	247,019,172	174,636,282	261,441,782	273,867,792	249,821,995	-

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TOTAL EXPENDITURES	\$585,979,679	\$470,065,637	\$637,752,329	\$718,293,040	\$649,845,238	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(71,918)	-	-	-	-	-
ENDING BALANCE						
6400 Federal Funds Ltd	-	-	-	-	139,886	-
TOTAL ENDING BALANCE	-	-	-	-	\$139,886	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	993	745	989	1,037	1,026	-
TOTAL AUTHORIZED POSITIONS	993	745	989	1,037	1,026	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	970.52	724.86	969.12	1,004.59	991.33	-
TOTAL AUTHORIZED FTE	970.52	724.86	969.12	1,004.59	991.33	-

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REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,338,984	15,800,519	16,343,168	18,087,981	16,066,283	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	359,745	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	36	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	359,781	-	-	-	-	-
TOTAL LICENSES AND FEES	\$359,781	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,165	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	336,059	880,327	765,040	1,744,440	1,716,661	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	35,434,628	17,096,814	17,213,823	18,455,020	16,499,067	-
REVENUE CATEGORIES						
8000 General Fund	14,338,984	15,800,519	16,343,168	18,087,981	16,066,283	-

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3400 Other Funds Ltd	698,005	880,327	765,040	1,744,440	1,716,661	-
6400 Federal Funds Ltd	35,434,628	17,096,814	17,213,823	18,455,020	16,499,067	-
TOTAL REVENUE CATEGORIES	\$50,471,617	\$33,777,660	\$34,322,031	\$38,287,441	\$34,282,011	-
TRANSFERS OUT						
2121 Tsfr To Governor, Office of the						
6400 Federal Funds Ltd	(553,057)	-	-	-	-	-
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(1,133,283)	-	-	-	-	-
2415 Tsfr To Or Youth Authority						
6400 Federal Funds Ltd	(14,257,135)	-	-	-	-	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	(125,000)	-	-	-	-	-
TRANSFERS OUT						
6400 Federal Funds Ltd	(16,068,475)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$16,068,475)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	14,338,984	15,800,519	16,343,168	18,087,981	16,066,283	-
3400 Other Funds Ltd	698,005	880,327	765,040	1,744,440	1,716,661	-
6400 Federal Funds Ltd	19,366,153	17,096,814	17,213,823	18,455,020	16,499,067	-
TOTAL AVAILABLE REVENUES	\$34,403,142	\$33,777,660	\$34,322,031	\$38,287,441	\$34,282,011	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,417,778	6,091,661	6,443,037	7,182,345	7,014,267	-
3400 Other Funds Ltd	142,905	252,837	197,161	176,595	176,595	-
6400 Federal Funds Ltd	4,197,956	5,611,774	5,771,518	6,304,636	6,161,458	-
All Funds	8,758,639	11,956,272	12,411,716	13,663,576	13,352,320	-
3160 Temporary Appointments						
8000 General Fund	12,542	19,049	19,049	19,620	19,620	-
3400 Other Funds Ltd	-	5,932	5,932	6,109	6,109	-
6400 Federal Funds Ltd	13,050	133,355	133,355	137,355	137,355	-
All Funds	25,592	158,336	158,336	163,084	163,084	-
3170 Overtime Payments						
8000 General Fund	(1,974)	4,724	4,724	4,865	4,865	-
6400 Federal Funds Ltd	2,982	4,723	4,723	4,864	4,864	-
All Funds	1,008	9,447	9,447	9,729	9,729	-
3180 Shift Differential						
8000 General Fund	-	1	1	1	1	-
6400 Federal Funds Ltd	3	1	1	1	1	-
All Funds	3	2	2	2	2	-
3190 All Other Differential						
8000 General Fund	61,427	28,324	28,324	29,224	29,190	-
3400 Other Funds Ltd	3,984	508	508	523	523	-
6400 Federal Funds Ltd	63,728	28,957	28,957	29,860	29,826	-
All Funds	129,139	57,789	57,789	59,607	59,539	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SALARIES & WAGES						
8000 General Fund	4,489,773	6,143,759	6,495,135	7,236,055	7,067,943	-
3400 Other Funds Ltd	146,889	259,277	203,601	183,227	183,227	-
6400 Federal Funds Ltd	4,277,719	5,778,810	5,938,554	6,476,716	6,333,504	-
TOTAL SALARIES & WAGES	\$8,914,381	\$12,181,846	\$12,637,290	\$13,895,998	\$13,584,674	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	982	1,741	2,019	2,137	2,083	-
3400 Other Funds Ltd	164	105	84	68	68	-
6400 Federal Funds Ltd	891	1,614	1,869	1,846	1,801	-
All Funds	2,037	3,460	3,972	4,051	3,952	-
3220 Public Employees' Retire Cont						
8000 General Fund	596,795	898,481	949,262	1,139,460	1,112,914	-
3400 Other Funds Ltd	76,168	37,170	28,968	27,978	27,978	-
6400 Federal Funds Ltd	589,076	828,198	850,927	1,000,982	978,369	-
All Funds	1,262,039	1,763,849	1,829,157	2,168,420	2,119,261	-
3221 Pension Obligation Bond						
8000 General Fund	249,673	399,946	399,946	417,047	417,047	-
3400 Other Funds Ltd	29,384	16,283	16,283	10,962	10,962	-
6400 Federal Funds Ltd	245,447	370,250	370,250	383,477	383,477	-
All Funds	524,504	786,479	786,479	811,486	811,486	-
3230 Social Security Taxes						
8000 General Fund	318,077	457,430	483,911	544,124	531,263	-

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3400 Other Funds Ltd	39,780	19,775	15,498	13,989	13,989	-
6400 Federal Funds Ltd	312,202	430,382	442,233	487,120	476,164	-
All Funds	670,059	907,587	941,642	1,045,233	1,021,416	-
3240 Unemployment Assessments						
8000 General Fund	625,554	-	-	-	-	-
6400 Federal Funds Ltd	581,053	-	-	-	-	-
All Funds	1,206,607	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,554	2,557	2,976	3,341	3,257	-
3400 Other Funds Ltd	228	178	147	139	139	-
6400 Federal Funds Ltd	1,466	2,367	2,748	2,871	2,802	-
All Funds	3,248	5,102	5,871	6,351	6,198	-
3260 Mass Transit Tax						
8000 General Fund	33,501	-	-	-	-	-
3400 Other Funds Ltd	177	-	-	-	-	-
All Funds	33,678	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(1,127,115)	1,332,546	1,351,549	1,481,912	1,444,820	-
3400 Other Funds Ltd	140,545	88,085	60,159	56,763	56,763	-
6400 Federal Funds Ltd	851,967	1,220,041	1,213,583	1,272,445	1,240,849	-
All Funds	(134,603)	2,640,672	2,625,291	2,811,120	2,742,432	-
OTHER PAYROLL EXPENSES						
8000 General Fund	699,021	3,092,701	3,189,663	3,588,021	3,511,384	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	286,446	161,596	121,139	109,899	109,899	-
6400 Federal Funds Ltd	2,582,102	2,852,852	2,881,610	3,148,741	3,083,462	-
TOTAL OTHER PAYROLL EXPENSES	\$3,567,569	\$6,107,149	\$6,192,412	\$6,846,661	\$6,704,745	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(12,786)	(303,305)	-
3400 Other Funds Ltd	-	-	-	(1,821)	(8,794)	-
6400 Federal Funds Ltd	-	-	-	(13,537)	(282,509)	-
All Funds	-	-	-	(28,144)	(594,608)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	267,613	256,471	-	-	-
3400 Other Funds Ltd	-	11,142	15,336	-	-	-
6400 Federal Funds Ltd	-	246,529	258,698	-	-	-
All Funds	-	525,284	530,505	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(185,402)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(233,929)	(233,929)	-	-	-
3400 Other Funds Ltd	-	(9,122)	(9,122)	-	-	-
6400 Federal Funds Ltd	-	(216,618)	(216,618)	-	-	-
All Funds	-	(459,669)	(459,669)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(151,718)	22,542	(12,786)	(303,305)	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	2,020	6,214	(1,821)	(8,794)	-
6400 Federal Funds Ltd	-	29,911	42,080	(13,537)	(282,509)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$119,787)	\$70,836	(\$28,144)	(\$594,608)	-
PERSONAL SERVICES						
8000 General Fund	5,188,794	9,084,742	9,707,340	10,811,290	10,276,022	-
3400 Other Funds Ltd	433,335	422,893	330,954	291,305	284,332	-
6400 Federal Funds Ltd	6,859,821	8,661,573	8,862,244	9,611,920	9,134,457	-
TOTAL PERSONAL SERVICES	\$12,481,950	\$18,169,208	\$18,900,538	\$20,714,515	\$19,694,811	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	72,174	1,155,854	1,155,854	1,202,546	84,498	-
3400 Other Funds Ltd	-	12,075	12,075	12,437	12,075	-
6400 Federal Funds Ltd	76,033	1,156,881	1,156,881	1,195,240	77,659	-
All Funds	148,207	2,324,810	2,324,810	2,410,223	174,232	-
4125 Out of State Travel						
8000 General Fund	4,296	13,472	13,472	14,088	13,684	-
3400 Other Funds Ltd	2,217	1,933	1,933	1,991	1,933	-
6400 Federal Funds Ltd	4,613	14,687	14,687	15,343	14,902	-
All Funds	11,126	30,092	30,092	31,422	30,519	-
4150 Employee Training						
8000 General Fund	61,086	160,257	160,257	168,156	162,421	-
3400 Other Funds Ltd	27	9,259	9,259	9,537	9,259	-
6400 Federal Funds Ltd	62,545	172,988	172,988	178,970	172,988	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	123,658	342,504	342,504	356,663	344,668	-
4175 Office Expenses						
8000 General Fund	53,908	650,775	649,413	691,756	665,857	-
3400 Other Funds Ltd	80,972	36,302	34,746	35,789	34,746	-
6400 Federal Funds Ltd	57,979	812,517	811,155	840,768	811,013	-
All Funds	192,859	1,499,594	1,495,314	1,568,313	1,511,616	-
4200 Telecommunications						
8000 General Fund	187,580	182,451	182,451	197,595	189,406	-
3400 Other Funds Ltd	566	7,513	7,513	7,739	7,513	-
6400 Federal Funds Ltd	186,802	176,139	176,139	184,362	176,764	-
All Funds	374,948	366,103	366,103	389,696	373,683	-
4225 State Gov. Service Charges						
8000 General Fund	5,357	-	-	-	-	-
3400 Other Funds Ltd	337	-	-	-	-	-
All Funds	5,694	-	-	-	-	-
4250 Data Processing						
8000 General Fund	7,668	7,774	6,530	6,725	6,530	-
3400 Other Funds Ltd	-	3,240	3,240	3,338	3,240	-
6400 Federal Funds Ltd	8,207	7,834	6,590	8,459	8,212	-
All Funds	15,875	18,848	16,360	18,522	17,982	-
4275 Publicity and Publications						
8000 General Fund	42,569	67,033	67,033	69,043	67,033	-
3400 Other Funds Ltd	5	1,347	1,347	1,388	1,347	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	56,542	67,176	67,176	69,191	67,176	-
All Funds	99,116	135,556	135,556	139,622	135,556	-
4300 Professional Services						
8000 General Fund	1,112,928	1,950,714	1,950,419	2,089,783	2,025,419	-
3400 Other Funds Ltd	2,076	328,576	308,490	1,318,671	1,308,490	-
6400 Federal Funds Ltd	1,098,600	4,121,175	4,120,881	4,256,870	4,120,881	-
All Funds	2,213,604	6,400,465	6,379,790	7,665,324	7,454,790	-
4315 IT Professional Services						
8000 General Fund	26,894	4,539	4,539	4,688	4,539	-
3400 Other Funds Ltd	44	1,223	1,223	1,263	1,223	-
6400 Federal Funds Ltd	26,076	3,530	3,530	3,646	3,530	-
All Funds	53,014	9,292	9,292	9,597	9,292	-
4325 Attorney General						
8000 General Fund	6,108,857	774,407	774,407	923,092	731,137	-
3400 Other Funds Ltd	30,839	31,444	31,444	37,481	29,687	-
6400 Federal Funds Ltd	10,039,001	896,420	896,420	1,068,532	846,333	-
All Funds	16,178,697	1,702,271	1,702,271	2,029,105	1,607,157	-
4375 Employee Recruitment and Develop						
8000 General Fund	26,170	48,580	48,580	50,038	48,580	-
3400 Other Funds Ltd	18	1,814	1,814	1,868	1,814	-
6400 Federal Funds Ltd	26,612	52,676	52,676	54,255	52,676	-
All Funds	52,800	103,070	103,070	106,161	103,070	-
4400 Dues and Subscriptions						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	36,344	88,077	88,077	90,719	88,077	-
3400 Other Funds Ltd	2	3,113	3,113	3,206	3,113	-
6400 Federal Funds Ltd	46,452	93,826	93,826	96,641	93,826	-
All Funds	82,798	185,016	185,016	190,566	185,016	-
4425 Facilities Rental and Taxes						
8000 General Fund	434	39,186	28,048	28,889	28,889	-
3400 Other Funds Ltd	21	-	-	-	-	-
6400 Federal Funds Ltd	790	42,185	29,927	30,825	30,825	-
All Funds	1,245	81,371	57,975	59,714	59,714	-
4450 Fuels and Utilities						
8000 General Fund	105	-	-	-	-	-
6400 Federal Funds Ltd	111	-	-	-	-	-
All Funds	216	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	426	-	-	-	-	-
6400 Federal Funds Ltd	422	-	-	-	-	-
All Funds	848	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	952,095	1,342,711	1,144,743	1,362,509	1,309,315	-
3400 Other Funds Ltd	3	44	44	45	44	-
6400 Federal Funds Ltd	708,334	414,279	353,441	387,268	352,543	-
All Funds	1,660,432	1,757,034	1,498,228	1,749,822	1,661,902	-
4625 Other COP Costs						

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3400 Other Funds Ltd	18	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	342,792	189,588	189,588	197,352	191,082	-
3400 Other Funds Ltd	-	11,515	11,515	11,861	11,515	-
6400 Federal Funds Ltd	(66,976)	201,032	201,032	252,040	201,166	-
All Funds	275,816	402,135	402,135	461,253	403,763	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(139,727)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	831	80,141	72,767	77,072	74,144	-
3400 Other Funds Ltd	-	3,948	2,242	2,310	2,242	-
6400 Federal Funds Ltd	923	81,293	73,921	76,772	73,921	-
All Funds	1,754	165,382	148,930	156,154	150,307	-
4715 IT Expendable Property						
8000 General Fund	23,429	63,650	63,650	65,560	63,650	-
3400 Other Funds Ltd	-	4,088	4,088	4,211	4,088	-
6400 Federal Funds Ltd	25,744	76,309	76,309	78,598	76,309	-
All Funds	49,173	144,047	144,047	148,369	144,047	-
SERVICES & SUPPLIES						
8000 General Fund	9,065,943	6,679,482	6,599,828	7,239,611	5,754,261	-
3400 Other Funds Ltd	117,145	457,434	434,086	1,453,135	1,432,329	-
6400 Federal Funds Ltd	12,358,810	8,390,947	8,307,579	8,797,780	7,180,724	-
TOTAL SERVICES & SUPPLIES	\$21,541,898	\$15,527,863	\$15,341,493	\$17,490,526	\$14,367,314	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	18,000	18,000	18,540	18,000	-
6400 Federal Funds Ltd	-	22,000	22,000	22,660	22,000	-
All Funds	-	40,000	40,000	41,200	40,000	-
5550 Data Processing Software						
8000 General Fund	-	18,000	18,000	18,540	18,000	-
6400 Federal Funds Ltd	-	22,000	22,000	22,660	22,000	-
All Funds	-	40,000	40,000	41,200	40,000	-
CAPITAL OUTLAY						
8000 General Fund	-	36,000	36,000	37,080	36,000	-
6400 Federal Funds Ltd	-	44,000	44,000	45,320	44,000	-
TOTAL CAPITAL OUTLAY	-	\$80,000	\$80,000	\$82,400	\$80,000	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	12,329	295	-	-	-	-
3400 Other Funds Ltd	143,931	-	-	-	-	-
6400 Federal Funds Ltd	-	294	-	-	-	-
All Funds	156,260	589	-	-	-	-
6423 Spc Pmt to Child/Fam, Comm on						
3400 Other Funds Ltd	3,594	-	-	-	-	-
6400 Federal Funds Ltd	147,522	-	-	-	-	-
All Funds	151,116	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SPECIAL PAYMENTS						
8000 General Fund	12,329	295	-	-	-	-
3400 Other Funds Ltd	147,525	-	-	-	-	-
6400 Federal Funds Ltd	147,522	294	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$307,376	\$589	-	-	-	-
EXPENDITURES						
8000 General Fund	14,267,066	15,800,519	16,343,168	18,087,981	16,066,283	-
3400 Other Funds Ltd	698,005	880,327	765,040	1,744,440	1,716,661	-
6400 Federal Funds Ltd	19,366,153	17,096,814	17,213,823	18,455,020	16,359,181	-
TOTAL EXPENDITURES	\$34,331,224	\$33,777,660	\$34,322,031	\$38,287,441	\$34,142,125	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(71,918)	-	-	-	-	-
ENDING BALANCE						
6400 Federal Funds Ltd	-	-	-	-	139,886	-
TOTAL ENDING BALANCE	-	-	-	-	\$139,886	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	78	87	87	93	90	-
TOTAL AUTHORIZED POSITIONS	78	87	87	93	90	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	76.80	85.93	85.93	91.51	89.26	-
TOTAL AUTHORIZED FTE	76.80	85.93	85.93	91.51	89.26	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	429,006	-	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	128	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	98,489,861	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	32	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	183,407	104,276,993	112,504,155	121,184,757	116,726,235	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	46,303	-	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	429,006	-	-
3400 Other Funds Ltd	98,673,428	104,276,993	112,504,155	121,184,757	116,726,235	-
6400 Federal Funds Ltd	-	-	-	46,303	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$98,673,428	\$104,276,993	\$112,504,155	\$121,660,066	\$116,726,235	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	429,006	-	-
3400 Other Funds Ltd	98,673,428	104,276,993	112,504,155	121,184,757	116,726,235	-
6400 Federal Funds Ltd	-	-	-	46,303	-	-
TOTAL AVAILABLE REVENUES	\$98,673,428	\$104,276,993	\$112,504,155	\$121,660,066	\$116,726,235	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	283,003	-	-
3400 Other Funds Ltd	55,604,236	63,767,339	66,305,467	68,812,769	68,372,151	-
6400 Federal Funds Ltd	-	-	-	27,581	-	-
All Funds	55,604,236	63,767,339	66,305,467	69,123,353	68,372,151	-
3160 Temporary Appointments						
3400 Other Funds Ltd	205,851	550,375	47,561	48,987	48,967	-
3170 Overtime Payments						
3400 Other Funds Ltd	172,517	64,495	11,770	12,121	12,121	-
3180 Shift Differential						
3400 Other Funds Ltd	49,528	158,711	28,960	29,828	29,828	-
3190 All Other Differential						
3400 Other Funds Ltd	462,721	523,609	217,608	224,995	224,133	-
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	283,003	-	-
3400 Other Funds Ltd	56,494,853	65,064,529	66,611,366	69,128,700	68,687,200	-
6400 Federal Funds Ltd	-	-	-	27,581	-	-
TOTAL SALARIES & WAGES	\$56,494,853	\$65,064,529	\$66,611,366	\$69,439,284	\$68,687,200	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	114	-	-
3400 Other Funds Ltd	24,316	26,163	26,323	29,319	29,022	-
6400 Federal Funds Ltd	-	-	-	18	-	-
All Funds	24,316	26,163	26,323	29,451	29,022	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	44,687	-	-
3400 Other Funds Ltd	8,070,960	9,464,232	9,765,011	10,907,733	10,838,028	-
6400 Federal Funds Ltd	-	-	-	4,355	-	-
All Funds	8,070,960	9,464,232	9,765,011	10,956,775	10,838,028	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	3,369,463	3,586,316	3,586,316	4,167,184	4,167,184	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	21,650	-	-
3400 Other Funds Ltd	4,248,801	4,974,996	5,093,316	5,286,003	5,252,228	-
6400 Federal Funds Ltd	-	-	-	2,110	-	-
All Funds	4,248,801	4,974,996	5,093,316	5,309,763	5,252,228	-
3240 Unemployment Assessments						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	284,081	118	118	118	118	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	179	-	-
3400 Other Funds Ltd	29,477	38,589	38,840	45,956	45,528	-
6400 Federal Funds Ltd	-	-	-	28	-	-
All Funds	29,477	38,589	38,840	46,163	45,528	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	321,141	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	79,373	-	-
3400 Other Funds Ltd	17,541,802	19,784,688	19,745,256	20,158,656	19,957,680	-
6400 Federal Funds Ltd	-	-	-	12,211	-	-
All Funds	17,541,802	19,784,688	19,745,256	20,250,240	19,957,680	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	146,003	-	-
3400 Other Funds Ltd	33,890,041	37,875,102	38,255,180	40,594,969	40,289,788	-
6400 Federal Funds Ltd	-	-	-	18,722	-	-
TOTAL OTHER PAYROLL EXPENSES	\$33,890,041	\$37,875,102	\$38,255,180	\$40,759,694	\$40,289,788	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(3,621,148)	(3,621,148)	(266,040)	(3,223,108)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	2,789,294	2,789,294	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(5,944,237)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(2,256,152)	(2,256,152)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(9,032,243)	(3,088,006)	(266,040)	(3,223,108)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,032,243)	(\$3,088,006)	(\$266,040)	(\$3,223,108)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	429,006	-	-
3400 Other Funds Ltd	90,384,894	93,907,388	101,778,540	109,457,629	105,753,880	-
6400 Federal Funds Ltd	-	-	-	46,303	-	-
TOTAL PERSONAL SERVICES	\$90,384,894	\$93,907,388	\$101,778,540	\$109,932,938	\$105,753,880	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	428,350	466,657	498,882	621,356	542,034	-
4125 Out of State Travel						
3400 Other Funds Ltd	11,208	22,308	22,308	18,591	18,831	-
4150 Employee Training						
3400 Other Funds Ltd	68,289	295,614	304,489	446,690	427,279	-
4175 Office Expenses						
3400 Other Funds Ltd	1,300,135	1,070,529	1,131,851	1,278,509	1,194,527	-
4200 Telecommunications						
3400 Other Funds Ltd	543,010	563,923	589,864	718,027	675,137	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4225 State Gov. Service Charges						
3400 Other Funds Ltd	45,460	47,092	47,092	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	560,684	949,846	949,846	979,391	950,896	-
4275 Publicity and Publications						
3400 Other Funds Ltd	92,830	97,047	97,047	99,959	97,047	-
4300 Professional Services						
3400 Other Funds Ltd	425,210	434,992	434,992	449,345	434,992	-
4315 IT Professional Services						
3400 Other Funds Ltd	307,236	450,761	450,761	465,637	450,761	-
4325 Attorney General						
3400 Other Funds Ltd	1,126,929	990,631	990,631	1,180,832	935,280	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,046	710	710	731	710	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	8,737	12,514	12,514	12,887	12,514	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	4,374	4,374	4,374	4,505	4,374	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	243	283	283	291	283	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	10,131	17,336	17,336	17,856	17,336	-
4575 Agency Program Related S and S						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	15,170	23,017	23,017	85,763	23,017	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	10,000	10,000	10,300	10,000	-
4625 Other COP Costs						
3400 Other Funds Ltd	43	16	16	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,998,511	4,139,615	3,501,650	3,632,826	3,525,620	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(858,922)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	55,005	60,026	66,716	88,837	83,937	-
4715 IT Expendable Property						
3400 Other Funds Ltd	283,933	196,488	196,488	198,822	193,032	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	8,288,534	8,994,857	9,350,867	10,311,155	9,597,607	-
TOTAL SERVICES & SUPPLIES	\$8,288,534	\$8,994,857	\$9,350,867	\$10,311,155	\$9,597,607	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	1,374,159	1,374,159	1,415,384	1,374,159	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	589	589	589	589	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures

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DHS Shared Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	-	-	-	429,006	-	-
3400 Other Funds Ltd	98,673,428	104,276,993	112,504,155	121,184,757	116,726,235	-
6400 Federal Funds Ltd	-	-	-	46,303	-	-
TOTAL EXPENDITURES	\$98,673,428	\$104,276,993	\$112,504,155	\$121,660,066	\$116,726,235	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	602	658	649	680	674	-
TOTAL AUTHORIZED POSITIONS	602	658	649	680	674	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	582.67	638.93	630.19	654.17	644.66	-
TOTAL AUTHORIZED FTE	582.67	638.93	630.19	654.17	644.66	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-010-50-00-00000

2015-17 Biennium

State Assessments and Enterprise-wide Costs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	139,056,072	160,074,460	171,631,433	196,537,080	194,027,058	-
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
All Funds	155,925,165	173,865,295	185,422,268	206,603,916	204,093,894	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	31,357	606,221	30,023,747	30,501,351	30,482,794	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	129,613,953	157,539,468	165,320,729	184,757,930	182,239,725	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,533	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	139,056,072	160,074,460	171,631,433	196,537,080	194,027,058	-
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
3400 Other Funds Ltd	35,890	606,221	30,023,747	30,501,351	30,482,794	-
6400 Federal Funds Ltd	129,613,953	157,539,468	165,320,729	184,757,930	182,239,725	-
TOTAL REVENUE CATEGORIES	\$285,575,008	\$332,010,984	\$380,766,744	\$421,863,197	\$416,816,413	-
AVAILABLE REVENUES						
8000 General Fund	139,056,072	160,074,460	171,631,433	196,537,080	194,027,058	-

Budget Support - Detail Revenues and Expenditures

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State Assessments and Enterprise-wide Costs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
3400 Other Funds Ltd	35,890	606,221	30,023,747	30,501,351	30,482,794	-
6400 Federal Funds Ltd	129,613,953	157,539,468	165,320,729	184,757,930	182,239,725	-
TOTAL AVAILABLE REVENUES	\$285,575,008	\$332,010,984	\$380,766,744	\$421,863,197	\$416,816,413	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	26,889	-	-	-	-	-
6400 Federal Funds Ltd	26,347	-	-	-	-	-
All Funds	53,236	-	-	-	-	-

3160 Temporary Appointments

8000 General Fund	48,870	-	-	-	-	-
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3190 All Other Differential

8000 General Fund	14	-	-	-	-	-
6400 Federal Funds Ltd	(2)	-	-	-	-	-
All Funds	12	-	-	-	-	-

SALARIES & WAGES

8000 General Fund	75,773	-	-	-	-	-
6400 Federal Funds Ltd	26,345	-	-	-	-	-

TOTAL SALARIES & WAGES

\$102,118 - - - - -

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Budget Support - Detail Revenues and Expenditures

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State Assessments and Enterprise-wide Costs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	10	-	-	-	-	-
6400 Federal Funds Ltd	9	-	-	-	-	-
All Funds	19	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,156	-	-	-	-	-
6400 Federal Funds Ltd	4,125	-	-	-	-	-
All Funds	8,281	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	1,705	-	-	-	-	-
6400 Federal Funds Ltd	1,673	-	-	-	-	-
All Funds	3,378	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	5,748	-	-	-	-	-
6400 Federal Funds Ltd	1,974	-	-	-	-	-
All Funds	7,722	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	344	1,412,548	1,412,548	1,454,924	1,339,858	-
3400 Other Funds Ltd	-	209,112	-	-	-	-
6400 Federal Funds Ltd	(48)	1,106,079	1,106,079	1,139,261	1,103,694	-
All Funds	296	2,727,739	2,518,627	2,594,185	2,443,552	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	32	-	-	-	-	-
6400 Federal Funds Ltd	12	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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State Assessments and Enterprise-wide Costs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	44	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	276,754	1,857,921	1,860,314	1,959,134	1,955,992	-
3400 Other Funds Ltd	-	361,348	-	476,844	462,539	-
All Funds	276,754	2,219,269	1,860,314	2,435,978	2,418,531	-
3270 Flexible Benefits						
8000 General Fund	7,931	-	-	-	-	-
6400 Federal Funds Ltd	7,834	-	-	-	-	-
All Funds	15,765	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	296,680	3,270,469	3,272,862	3,414,058	3,295,850	-
3400 Other Funds Ltd	-	570,460	-	476,844	462,539	-
6400 Federal Funds Ltd	15,579	1,106,079	1,106,079	1,139,261	1,103,694	-
TOTAL OTHER PAYROLL EXPENSES	\$312,259	\$4,947,008	\$4,378,941	\$5,030,163	\$4,862,083	-
PERSONAL SERVICES						
8000 General Fund	372,453	3,270,469	3,272,862	3,414,058	3,295,850	-
3400 Other Funds Ltd	-	570,460	-	476,844	462,539	-
6400 Federal Funds Ltd	41,924	1,106,079	1,106,079	1,139,261	1,103,694	-
TOTAL PERSONAL SERVICES	\$414,377	\$4,947,008	\$4,378,941	\$5,030,163	\$4,862,083	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	38,996	-	-	-	-	-
3400 Other Funds Ltd	13	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-010-50-00-00000

2015-17 Biennium

State Assessments and Enterprise-wide Costs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	38,556	-	-	-	-	-
All Funds	77,565	-	-	-	-	-
4150 Employee Training						
8000 General Fund	1,153	-	-	6,739	6,543	-
6400 Federal Funds Ltd	951	-	-	7,636	7,414	-
All Funds	2,104	-	-	14,375	13,957	-
4175 Office Expenses						
8000 General Fund	1,314,826	856,076	993,704	1,428,073	1,381,100	-
3400 Other Funds Ltd	166	355	1,583	1,630	1,583	-
6400 Federal Funds Ltd	1,323,779	917,820	1,024,394	1,425,659	1,379,043	-
All Funds	2,638,771	1,774,251	2,019,681	2,855,362	2,761,726	-
4200 Telecommunications						
8000 General Fund	263,804	-	-	11,512,878	11,552,292	-
3400 Other Funds Ltd	(1,698)	-	-	23	38	-
6400 Federal Funds Ltd	231,088	-	-	10,700,552	10,661,551	-
All Funds	493,194	-	-	22,213,453	22,213,881	-
4225 State Gov. Service Charges						
8000 General Fund	28,311,977	34,964,915	35,166,112	29,900,864	28,741,089	-
3400 Other Funds Ltd	14,055	22,632	38	15	-	-
6400 Federal Funds Ltd	26,908,003	33,230,806	33,294,149	26,119,453	24,301,574	-
All Funds	55,234,035	68,218,353	68,460,299	56,020,332	53,042,663	-
4250 Data Processing						
8000 General Fund	287	-	143,234	3,628,473	3,622,148	-

Budget Support - Detail Revenues and Expenditures

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State Assessments and Enterprise-wide Costs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	-	1,265	1,303	1,265	-
6400 Federal Funds Ltd	287	-	111,351	3,280,286	3,275,130	-
All Funds	574	-	255,850	6,910,062	6,898,543	-
4275 Publicity and Publications						
8000 General Fund	10,417	-	-	-	-	-
6400 Federal Funds Ltd	6,440	-	-	-	-	-
All Funds	16,857	-	-	-	-	-
4300 Professional Services						
8000 General Fund	54,897	161,663	161,663	171,363	161,663	-
6400 Federal Funds Ltd	31,246	370,480	370,480	392,708	370,480	-
All Funds	86,143	532,143	532,143	564,071	532,143	-
4325 Attorney General						
8000 General Fund	29,739	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	31,361	-	-	-	-	-
All Funds	61,103	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	35,371	34,341	-
6400 Federal Funds Ltd	-	-	-	40,079	38,912	-
All Funds	-	-	-	75,450	73,253	-
4400 Dues and Subscriptions						
8000 General Fund	26	-	-	-	-	-
6400 Federal Funds Ltd	29	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-010-50-00-00000

2015-17 Biennium

State Assessments and Enterprise-wide Costs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	55	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	38,825,990	44,629,566	44,739,438	46,626,307	46,559,497	-
3400 Other Funds Ltd	10,378	9,212	12,764	13,147	13,147	-
6400 Federal Funds Ltd	37,892,432	47,494,922	47,349,840	48,667,408	48,639,442	-
All Funds	76,728,800	92,133,700	92,102,042	95,306,862	95,212,086	-
4450 Fuels and Utilities						
8000 General Fund	2,099,524	3,012,471	3,012,471	3,102,845	3,012,471	-
3400 Other Funds Ltd	401	1,264	-	-	-	-
6400 Federal Funds Ltd	2,235,021	3,304,367	3,304,367	3,403,498	3,304,367	-
All Funds	4,334,946	6,318,102	6,316,838	6,506,343	6,316,838	-
4475 Facilities Maintenance						
8000 General Fund	2,767,619	3,781,800	3,781,800	3,895,254	3,781,800	-
3400 Other Funds Ltd	611	1,580	-	-	-	-
6400 Federal Funds Ltd	2,926,298	4,113,467	4,113,467	4,236,871	4,113,467	-
All Funds	5,694,528	7,896,847	7,895,267	8,132,125	7,895,267	-
4575 Agency Program Related S and S						
8000 General Fund	1,078	-	-	-	-	-
6400 Federal Funds Ltd	978	-	-	-	-	-
All Funds	2,056	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	62,879,052	-	-	-	-	-
3400 Other Funds Ltd	14,577	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-010-50-00-00000

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State Assessments and Enterprise-wide Costs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	56,780,481	-	-	-	-	-
All Funds	119,674,110	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	415,208	-	-	1,524,091	1,687,238	-
3400 Other Funds Ltd	(2,626)	-	-	-	-	-
6400 Federal Funds Ltd	(373,892)	-	-	1,726,968	2,020,576	-
All Funds	38,690	-	-	3,251,059	3,707,814	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	84,550	436,923	1,295,686	1,700,723	1,643,819	-
3400 Other Funds Ltd	-	-	7,499	7,724	7,499	-
6400 Federal Funds Ltd	83,488	414,779	1,082,340	1,069,653	1,032,432	-
All Funds	168,038	851,702	2,385,525	2,778,100	2,683,750	-
4715 IT Expendable Property						
8000 General Fund	1,565,085	1,985,695	1,985,695	2,045,266	1,985,695	-
3400 Other Funds Ltd	10	718	-	-	-	-
6400 Federal Funds Ltd	1,459,107	2,070,140	2,070,140	2,132,244	2,070,140	-
All Funds	3,024,202	4,056,553	4,055,835	4,177,510	4,055,835	-
SERVICES & SUPPLIES						
8000 General Fund	138,664,228	89,829,109	91,279,803	105,578,247	104,169,696	-
3400 Other Funds Ltd	35,890	35,761	23,149	23,842	23,532	-
6400 Federal Funds Ltd	129,575,653	91,916,781	92,720,528	103,203,015	101,214,528	-
TOTAL SERVICES & SUPPLIES	\$268,275,771	\$181,781,651	\$184,023,480	\$208,805,104	\$205,407,756	-

SPECIAL PAYMENTS

Budget Support - Detail Revenues and Expenditures

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State Assessments and Enterprise-wide Costs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6035 Dist to Individuals						
8000 General Fund	19,391	-	-	-	-	-
6400 Federal Funds Ltd	(3,624)	-	-	-	-	-
All Funds	15,767	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	74,396,383	77,078,768	87,544,775	86,561,512	-
3400 Other Funds Ltd	-	88,728	30,000,598	30,000,665	29,996,723	-
6400 Federal Funds Ltd	-	68,450,534	71,494,122	80,415,654	79,921,503	-
All Funds	-	142,935,645	178,573,488	197,961,094	196,479,738	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(7,421,501)	-	-	-	-
3400 Other Funds Ltd	-	(88,728)	-	-	-	-
6400 Federal Funds Ltd	-	(3,933,926)	-	-	-	-
All Funds	-	(11,444,155)	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	19,391	66,974,882	77,078,768	87,544,775	86,561,512	-
3400 Other Funds Ltd	-	-	30,000,598	30,000,665	29,996,723	-
6400 Federal Funds Ltd	(3,624)	64,516,608	71,494,122	80,415,654	79,921,503	-
TOTAL SPECIAL PAYMENTS	\$15,767	\$131,491,490	\$178,573,488	\$197,961,094	\$196,479,738	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	705,000	4,140,000	4,140,000	8,810,000	8,810,000	-
7150 Interest - Bonds						

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State Assessments and Enterprise-wide Costs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8030 General Fund Debt Svc	317,773	827,160	827,160	1,256,836	1,256,836	-
7200 Principal - COP						
8030 General Fund Debt Svc	14,297,025	8,260,000	8,260,000	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	1,549,295	563,675	563,675	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
TOTAL DEBT SERVICE	\$16,869,093	\$13,790,835	\$13,790,835	\$10,066,836	\$10,066,836	-
EXPENDITURES						
8000 General Fund	139,056,072	160,074,460	171,631,433	196,537,080	194,027,058	-
8030 General Fund Debt Svc	16,869,093	13,790,835	13,790,835	10,066,836	10,066,836	-
3400 Other Funds Ltd	35,890	606,221	30,023,747	30,501,351	30,482,794	-
6400 Federal Funds Ltd	129,613,953	157,539,468	165,320,729	184,757,930	182,239,725	-
TOTAL EXPENDITURES	\$285,575,008	\$332,010,984	\$380,766,744	\$421,863,197	\$416,816,413	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 DHS Program Design Services

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	44,599,872	-	20,225,454	39,638,357	28,470,204	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,707,323	-	-	-	-	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,131	-	-	-	-	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	500	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	70,554	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	2,396,658	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	12,254,978	-	-	-	-	-
SALES INCOME						

Budget Support - Detail Revenues and Expenditures

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DHS Program Design Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0705 Sales Income						
3400 Other Funds Ltd	49,610	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	6,721,294	-	11,026,715	26,235,440	2,467,172	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	98,077,702	-	78,907,230	70,608,539	51,223,089	-
TRANSFERS IN						
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	1,159,878	-	-	-	-	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	399,155	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	1,559,033	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,559,033	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	44,599,872	-	20,225,454	39,638,357	28,470,204	-
3400 Other Funds Ltd	24,761,081	-	11,026,715	26,235,440	2,467,172	-
6400 Federal Funds Ltd	98,077,702	-	78,907,230	70,608,539	51,223,089	-
TOTAL REVENUE CATEGORIES	\$167,438,655	-	\$110,159,399	\$136,482,336	\$82,160,465	-
TRANSFERS OUT						
2914 Tsfr To Housing and Com Svcs						

Budget Support - Detail Revenues and Expenditures

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DHS Program Design Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	(38,636)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	44,599,872	-	20,225,454	39,638,357	28,470,204	-
3400 Other Funds Ltd	24,761,081	-	11,026,715	26,235,440	2,467,172	-
6400 Federal Funds Ltd	98,039,066	-	78,907,230	70,608,539	51,223,089	-
TOTAL AVAILABLE REVENUES	\$167,400,019	-	\$110,159,399	\$136,482,336	\$82,160,465	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	18,355,762	-	11,115,654	14,746,967	14,654,607	-
3400 Other Funds Ltd	1,640,498	-	129,981	280,838	280,838	-
6400 Federal Funds Ltd	21,530,511	-	10,886,501	16,893,709	16,815,033	-
All Funds	41,526,771	-	22,132,136	31,921,514	31,750,478	-
3160 Temporary Appointments						
8000 General Fund	187,593	-	-	56,381	56,381	-
3400 Other Funds Ltd	4,059	-	-	58,882	58,882	-
6400 Federal Funds Ltd	603,373	-	-	23,336	23,336	-
All Funds	795,025	-	-	138,599	138,599	-
3170 Overtime Payments						
8000 General Fund	115,328	-	-	20,075	20,075	-
3400 Other Funds Ltd	6,758	-	-	245	245	-
6400 Federal Funds Ltd	174,631	-	-	4,544	4,544	-

Budget Support - Detail Revenues and Expenditures

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DHS Program Design Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	296,717	-	-	24,864	24,864	-
3180 Shift Differential						
8000 General Fund	53	-	-	71	71	-
3400 Other Funds Ltd	6	-	-	38	38	-
6400 Federal Funds Ltd	96	-	-	140	140	-
All Funds	155	-	-	249	249	-
3190 All Other Differential						
8000 General Fund	210,567	-	-	68,149	68,126	-
3400 Other Funds Ltd	358,933	-	-	604	604	-
6400 Federal Funds Ltd	200,026	-	-	73,587	73,564	-
All Funds	769,526	-	-	142,340	142,294	-
SALARIES & WAGES						
8000 General Fund	18,869,303	-	11,115,654	14,891,643	14,799,260	-
3400 Other Funds Ltd	2,010,254	-	129,981	340,607	340,607	-
6400 Federal Funds Ltd	22,508,637	-	10,886,501	16,995,316	16,916,617	-
TOTAL SALARIES & WAGES	\$43,388,194	-	\$22,132,136	\$32,227,566	\$32,056,484	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,317	-	3,801	5,316	5,280	-
3400 Other Funds Ltd	81	-	48	114	114	-
6400 Federal Funds Ltd	7,698	-	3,713	5,967	5,937	-
All Funds	15,096	-	7,562	11,397	11,331	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures

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DHS Program Design Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	2,976,005	-	1,630,706	2,339,117	2,324,529	-
3400 Other Funds Ltd	65,570	-	19,068	44,496	44,496	-
6400 Federal Funds Ltd	3,222,545	-	1,597,091	2,679,911	2,667,485	-
All Funds	6,264,120	-	3,246,865	5,063,524	5,036,510	-
3221 Pension Obligation Bond						
8000 General Fund	1,240,402	-	177,158	872,686	872,686	-
3400 Other Funds Ltd	14,935	-	735	17,381	17,381	-
6400 Federal Funds Ltd	1,336,889	-	167,119	1,006,394	1,006,394	-
All Funds	2,592,226	-	345,012	1,896,461	1,896,461	-
3230 Social Security Taxes						
8000 General Fund	1,525,629	-	674,477	1,139,183	1,132,116	-
3400 Other Funds Ltd	56,695	-	9,217	26,065	26,066	-
6400 Federal Funds Ltd	1,708,099	-	666,876	1,300,164	1,294,143	-
All Funds	3,290,423	-	1,350,570	2,465,412	2,452,325	-
3240 Unemployment Assessments						
8000 General Fund	9,563	-	-	1	1	-
6400 Federal Funds Ltd	30,405	-	-	-	-	-
All Funds	39,968	-	-	1	1	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9,721	-	4,403	8,270	8,214	-
3400 Other Funds Ltd	98	-	73	195	195	-
6400 Federal Funds Ltd	9,645	-	4,330	9,397	9,351	-
All Funds	19,464	-	8,806	17,862	17,760	-

Budget Support - Detail Revenues and Expenditures

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DHS Program Design Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	144,764	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	5,252,528	-	2,909,676	3,689,055	3,664,327	-
3400 Other Funds Ltd	105,257	-	37,684	83,529	83,529	-
6400 Federal Funds Ltd	5,525,658	-	2,818,638	4,134,168	4,113,104	-
All Funds	10,883,443	-	5,765,998	7,906,752	7,860,960	-
OTHER PAYROLL EXPENSES						
8000 General Fund	11,165,929	-	5,400,221	8,053,628	8,007,153	-
3400 Other Funds Ltd	242,636	-	66,825	171,780	171,781	-
6400 Federal Funds Ltd	11,840,939	-	5,257,767	9,136,001	9,096,414	-
TOTAL OTHER PAYROLL EXPENSES	\$23,249,504	-	\$10,724,813	\$17,361,409	\$17,275,348	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(102,022)	(659,314)	-
3400 Other Funds Ltd	-	-	-	(2,306)	(15,372)	-
6400 Federal Funds Ltd	-	-	-	(140,976)	(755,511)	-
All Funds	-	-	-	(245,304)	(1,430,197)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	(1)	-
6400 Federal Funds Ltd	-	-	-	-	(1)	-
All Funds	-	-	-	-	(2)	-
P.S. BUDGET ADJUSTMENTS						

Budget Support - Detail Revenues and Expenditures

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DHS Program Design Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	(102,022)	(659,314)	-
3400 Other Funds Ltd	-	-	-	(2,306)	(15,373)	-
6400 Federal Funds Ltd	-	-	-	(140,976)	(755,512)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	-	(\$245,304)	(\$1,430,199)	-
PERSONAL SERVICES						
8000 General Fund	30,035,232	-	16,515,875	22,843,249	22,147,099	-
3400 Other Funds Ltd	2,252,890	-	196,806	510,081	497,015	-
6400 Federal Funds Ltd	34,349,576	-	16,144,268	25,990,341	25,257,519	-
TOTAL PERSONAL SERVICES	\$66,637,698	-	\$32,856,949	\$49,343,671	\$47,901,633	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	750,154	-	715,603	998,138	973,895	-
3400 Other Funds Ltd	96,124	-	849	1,166	1,140	-
6400 Federal Funds Ltd	1,002,547	-	701,182	978,000	954,522	-
All Funds	1,848,825	-	1,417,634	1,977,304	1,929,557	-
4125 Out of State Travel						
8000 General Fund	18,358	-	-	-	-	-
3400 Other Funds Ltd	5,271	-	-	-	-	-
6400 Federal Funds Ltd	57,695	-	-	-	-	-
All Funds	81,324	-	-	-	-	-
4150 Employee Training						
8000 General Fund	250,076	-	94,726	133,711	130,868	-
3400 Other Funds Ltd	41,485	-	686	942	922	-

Budget Support - Detail Revenues and Expenditures

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DHS Program Design Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	330,074	-	92,837	131,104	128,319	-
All Funds	621,635	-	188,249	265,757	260,109	-
4175 Office Expenses						
8000 General Fund	2,625,068	-	1,044,264	1,118,202	1,084,446	-
3400 Other Funds Ltd	87,997	-	550	755	739	-
6400 Federal Funds Ltd	1,862,564	-	21,646,325	14,848,819	14,840,719	-
All Funds	4,575,629	-	22,691,139	15,967,776	15,925,904	-
4200 Telecommunications						
8000 General Fund	242,717	-	78,256	122,319	115,693	-
3400 Other Funds Ltd	3,652	-	1,419	1,948	1,906	-
6400 Federal Funds Ltd	274,162	-	80,300	124,493	118,437	-
All Funds	520,531	-	159,975	248,760	236,036	-
4225 State Gov. Service Charges						
8000 General Fund	1,813	-	-	-	-	-
6400 Federal Funds Ltd	3,751	-	-	-	-	-
All Funds	5,564	-	-	-	-	-
4250 Data Processing						
8000 General Fund	(10,958)	-	-	-	-	-
3400 Other Funds Ltd	2,155,139	-	-	-	-	-
6400 Federal Funds Ltd	5,601,942	-	-	-	-	-
All Funds	7,746,123	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	1,299,969	-	70,369	96,641	95,056	-

Budget Support - Detail Revenues and Expenditures

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DHS Program Design Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	117,662	-	1,879	2,580	2,524	-
6400 Federal Funds Ltd	1,254,432	-	65,902	90,506	89,056	-
All Funds	2,672,063	-	138,150	189,727	186,636	-
4300 Professional Services						
8000 General Fund	7,425,779	-	1,524,017	7,093,080	3,283,587	-
3400 Other Funds Ltd	163,386	-	-	6,753,244	-	-
6400 Federal Funds Ltd	8,951,465	-	1,904,017	18,328,467	7,559,634	-
All Funds	16,540,630	-	3,428,034	32,174,791	10,843,221	-
4315 IT Professional Services						
8000 General Fund	886,706	-	58,000	1,483,460	327,971	-
3400 Other Funds Ltd	16,918,611	-	53,720	8,073,991	72,218	-
6400 Federal Funds Ltd	38,211,691	-	162,280	4,415,088	1,968,158	-
All Funds	56,017,008	-	274,000	13,972,539	2,368,347	-
4325 Attorney General						
8000 General Fund	42,024	-	-	5,760	5,760	-
3400 Other Funds Ltd	77	-	-	-	-	-
6400 Federal Funds Ltd	48,507	-	-	5,760	5,760	-
All Funds	90,608	-	-	11,520	11,520	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,321	-	-	-	-	-
3400 Other Funds Ltd	2,500	-	-	-	-	-
6400 Federal Funds Ltd	4,451	-	-	-	-	-
All Funds	8,272	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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 DHS Program Design Services

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	15,863	-	-	-	-	-
6400 Federal Funds Ltd	20,284	-	-	-	-	-
All Funds	36,147	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	15,604	-	-	-	-	-
6400 Federal Funds Ltd	70,097	-	-	-	-	-
All Funds	85,701	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	879	-	-	-	-	-
6400 Federal Funds Ltd	1,038	-	-	-	-	-
All Funds	1,917	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	9,128	-	-	-	-	-
6400 Federal Funds Ltd	9,551	-	-	-	-	-
All Funds	18,679	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	8	-	-	-	-	-
6400 Federal Funds Ltd	84	-	-	-	-	-
All Funds	92	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	40	-	-	-	-	-
6400 Federal Funds Ltd	113	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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DHS Program Design Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	153	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	130,678	-	-	414,797	133,869	-
3400 Other Funds Ltd	9,508	-	-	1,889,626	1,889,626	-
6400 Federal Funds Ltd	128,144	-	-	368,612	130,488	-
All Funds	268,330	-	-	2,673,035	2,153,983	-
4600 Intra-agency Charges						
8000 General Fund	245	-	-	-	-	-
6400 Federal Funds Ltd	(3,949)	-	-	-	-	-
All Funds	(3,704)	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	5	-	-	-	-	-
3400 Other Funds Ltd	-	-	131,255	-	-	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	11	-	131,255	-	-	-
4650 Other Services and Supplies						
8000 General Fund	355,219	-	75,415	654,745	1,932	-
3400 Other Funds Ltd	142,602	-	-	-	-	-
6400 Federal Funds Ltd	243,383	-	75,184	654,891	2,134	-
All Funds	741,204	-	150,599	1,309,636	4,066	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,028	-	14,870	127,479	124,275	-
3400 Other Funds Ltd	87	-	268	371	362	-

Budget Support - Detail Revenues and Expenditures

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DHS Program Design Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	30,101	-	14,713	126,858	123,738	-
All Funds	42,216	-	29,851	254,708	248,375	-
4715 IT Expendable Property						
8000 General Fund	222,188	-	34,059	46,776	45,753	-
3400 Other Funds Ltd	1,326,576	-	537	736	720	-
6400 Federal Funds Ltd	3,049,197	-	38,020,222	45,600	44,605	-
All Funds	4,597,961	-	38,054,818	93,112	91,078	-
SERVICES & SUPPLIES						
8000 General Fund	14,294,912	-	3,709,579	12,295,108	6,323,105	-
3400 Other Funds Ltd	21,070,677	-	191,163	16,725,359	1,970,157	-
6400 Federal Funds Ltd	61,151,330	-	62,762,962	40,118,198	25,965,570	-
TOTAL SERVICES & SUPPLIES	\$96,516,919	-	\$66,663,704	\$69,138,665	\$34,258,832	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	-	-	10,638,746	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	190,234	-	-	-	-	-
6400 Federal Funds Ltd	426,808	-	-	-	-	-
All Funds	617,042	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	190,234	-	10,638,746	-	-	-
6400 Federal Funds Ltd	426,808	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$617,042	-	\$10,638,746	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	77,207	-	-	-	-	-
3400 Other Funds Ltd	582	-	-	-	-	-
6400 Federal Funds Ltd	127,534	-	-	-	-	-
All Funds	205,323	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	669	-	-	-	-	-
6400 Federal Funds Ltd	1,299	-	-	-	-	-
All Funds	1,968	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	122,645	-	-	4,500,000	-	-
3400 Other Funds Ltd	86,990	-	-	9,000,000	-	-
6400 Federal Funds Ltd	29,787	-	-	4,500,000	-	-
All Funds	239,422	-	-	18,000,000	-	-
6121 Spc Pmt to Governor, Office of the						
8000 General Fund	6,367	-	-	-	-	-
3400 Other Funds Ltd	(170)	-	-	-	-	-
6400 Federal Funds Ltd	147,604	-	-	-	-	-
All Funds	153,801	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	62,840	-	-	-	-	-
6400 Federal Funds Ltd	394,180	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-010-55-00-00000

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DHS Program Design Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	457,020	-	-	-	-	-
6423 Spc Pmt to Child/Fam, Comm on						
6400 Federal Funds Ltd	85,185	-	-	-	-	-
6851 Spc Pmt to Nursing, Bd of						
3400 Other Funds Ltd	1,159,878	-	-	-	-	-
6400 Federal Funds Ltd	1,325,763	-	-	-	-	-
All Funds	2,485,641	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	269,728	-	-	4,500,000	-	-
3400 Other Funds Ltd	1,247,280	-	-	9,000,000	-	-
6400 Federal Funds Ltd	2,111,352	-	-	4,500,000	-	-
TOTAL SPECIAL PAYMENTS	\$3,628,360	-	-	\$18,000,000	-	-
EXPENDITURES						
8000 General Fund	44,599,872	-	20,225,454	39,638,357	28,470,204	-
3400 Other Funds Ltd	24,761,081	-	11,026,715	26,235,440	2,467,172	-
6400 Federal Funds Ltd	98,039,066	-	78,907,230	70,608,539	51,223,089	-
TOTAL EXPENDITURES	\$167,400,019	-	\$110,159,399	\$136,482,336	\$82,160,465	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	313	-	253	264	262	-
TOTAL AUTHORIZED POSITIONS	313	-	253	264	262	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	311.05	-	253.00	258.91	257.41	-
TOTAL AUTHORIZED FTE	311.05	-	253.00	258.91	257.41	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	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	-	-	-	-	-	-
TOTAL BEGINNING BALANCE						
	-	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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 CAF - Other Programs

Cross Reference Number: 10000-025-06-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	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	-	-	-	-	-	-
TOTAL BEGINNING BALANCE						
	-	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	19,248,720	18,759,441	18,759,441	1,905,113	1,905,113	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(14,257,526)	(15,932,665)	(15,932,665)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,991,194	2,826,776	2,826,776	1,905,113	1,905,113	-
TOTAL BEGINNING BALANCE	\$4,991,194	\$2,826,776	\$2,826,776	\$1,905,113	\$1,905,113	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,970,573,069	2,057,641,786	2,102,088,298	2,533,476,731	2,431,651,335	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	87,695,419	110,638,379	103,180,777	122,103,678	122,103,678	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,509,446	2,408,806	2,408,806	2,411,645	2,411,645	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	510	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,509,956	2,408,806	2,408,806	2,411,645	2,411,645	-
TOTAL LICENSES AND FEES	\$1,509,956	\$2,408,806	\$2,408,806	\$2,411,645	\$2,411,645	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	69,813	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	11,496,411	17,640,123	17,640,123	18,566,323	18,634,754	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	11,566,224	17,640,123	17,640,123	18,566,323	18,634,754	-
TOTAL CHARGES FOR SERVICES	\$11,566,224	\$17,640,123	\$17,640,123	\$18,566,323	\$18,634,754	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	5,004	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	14,360,000	14,360,000	9,043,382	9,043,382	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,438,598	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	23,934	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	312,153	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	1	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	96,759,934	108,753,037	92,417,186	114,207,276	104,744,257	-
0980 Loan Proceeds						
3400 Other Funds Ltd	6,000,000	-	-	-	-	-
OTHER						
3400 Other Funds Ltd	102,759,934	108,753,037	92,417,186	114,207,276	104,744,257	-
TOTAL OTHER	\$102,759,934	\$108,753,037	\$92,417,186	\$114,207,276	\$104,744,257	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	3,063,120,196	3,651,868,392	3,690,497,151	4,106,370,675	4,076,315,299	-
All Funds	5,545,667,117	6,166,213,723	6,204,842,482	6,620,716,006	6,590,660,630	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	14,842,865	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	3,514,066	3,514,066	5,118,788	3,619,488	-
1114 Tsfr From Long Term Care Ombud						
3400 Other Funds Ltd	-	20,087	20,087	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
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	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	81,920	81,920	84,378	84,378	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,887,485	687,500	687,500	-	-	-
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	108,966,188	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	107,806,102	110,006,102	98,906,102	98,906,102	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	9,792	-	-	103,000	103,000	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	-	1,455,094	1,455,094	1,455,094	1,455,094	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	-	500,000	500,000	500,000	500,000	-
TRANSFERS IN						
3400 Other Funds Ltd	128,464,337	116,822,776	119,022,776	108,925,369	107,426,069	-
TOTAL TRANSFERS IN	\$128,464,337	\$116,822,776	\$119,022,776	\$108,925,369	\$107,426,069	-
REVENUE CATEGORIES						
8000 General Fund	1,970,573,069	2,057,641,786	2,102,088,298	2,533,476,731	2,431,651,335	-
3400 Other Funds Ltd	333,775,560	370,623,121	349,029,668	375,257,673	364,363,785	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-

Budget Support - Detail Revenues and Expenditures
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	3,063,120,196	3,651,868,392	3,690,497,151	4,106,370,675	4,076,315,299	-
TOTAL REVENUE CATEGORIES	\$7,850,015,746	\$8,594,478,630	\$8,655,960,448	\$9,529,450,410	\$9,386,675,750	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(14,847,398)	-	-	-	-	-
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(36,000)	(1,440,643)	(1,440,643)	(1,870,062)	(1,870,062)	-
2525 Tsfr To HECC						
3400 Other Funds Ltd	-	-	-	(243,000)	(243,000)	-
2575 Tsfr To Student Access Comm						
3400 Other Funds Ltd	(133,303)	(243,000)	(243,000)	-	-	-
2581 Tsfr To Education, Dept of						
3400 Other Funds Ltd	-	(1,182,251)	(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	(14,980,701)	(1,425,251)	(1,425,251)	(243,000)	(243,000)	-
6400 Federal Funds Ltd	(911,000)	(2,440,643)	(2,440,643)	(2,870,062)	(2,870,062)	-
TOTAL TRANSFERS OUT	(\$15,891,701)	(\$3,865,894)	(\$3,865,894)	(\$3,113,062)	(\$3,113,062)	-
AVAILABLE REVENUES						
8000 General Fund	1,970,573,069	2,057,641,786	2,102,088,298	2,533,476,731	2,431,651,335	-
3400 Other Funds Ltd	323,786,053	372,024,646	350,431,193	376,919,786	366,025,898	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-

Budget Support - Detail Revenues and Expenditures
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	3,062,209,196	3,649,427,749	3,688,056,508	4,103,500,613	4,073,445,237	-
TOTAL AVAILABLE REVENUES	\$7,839,115,239	\$8,593,439,512	\$8,654,921,330	\$9,528,242,461	\$9,385,467,801	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	177,775,244	289,325,852	297,015,369	319,449,360	318,174,536	-
3400 Other Funds Ltd	1,118,612	10,665,454	11,132,065	1,031,767	1,031,767	-
6400 Federal Funds Ltd	255,765,023	313,967,017	324,743,295	322,864,009	322,646,716	-
All Funds	434,658,879	613,958,323	632,890,729	643,345,136	641,853,019	-
3160 Temporary Appointments						
8000 General Fund	905,781	1,683,903	1,662,562	1,697,938	1,688,810	-
3400 Other Funds Ltd	9,161	933,356	931,132	897,943	897,943	-
6400 Federal Funds Ltd	2,420,894	6,015,819	5,995,629	6,108,895	6,118,025	-
All Funds	3,335,836	8,633,078	8,589,323	8,704,776	8,704,778	-
3170 Overtime Payments						
8000 General Fund	1,405,154	1,327,888	1,327,888	1,382,568	1,233,864	-
3400 Other Funds Ltd	72	61,905	61,905	62,845	62,845	-
6400 Federal Funds Ltd	3,145,362	2,588,533	2,588,533	2,735,619	2,884,323	-
All Funds	4,550,588	3,978,326	3,978,326	4,181,032	4,181,032	-
3180 Shift Differential						
8000 General Fund	5,906	228,027	228,027	254,339	265,971	-
3400 Other Funds Ltd	(5)	1,577	1,577	1,559	4,583	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	10,810	531,601	531,601	579,325	585,390	-
All Funds	16,711	761,205	761,205	835,223	855,944	-
3190 All Other Differential						
8000 General Fund	2,493,335	1,144,184	981,907	1,042,526	1,119,041	-
3400 Other Funds Ltd	7,283	459,151	458,149	462,657	459,633	-
6400 Federal Funds Ltd	3,648,526	2,250,992	2,413,565	2,666,511	2,583,429	-
All Funds	6,149,144	3,854,327	3,853,621	4,171,694	4,162,103	-
SALARIES & WAGES						
8000 General Fund	182,585,420	293,709,854	301,215,753	323,826,731	322,482,222	-
3400 Other Funds Ltd	1,135,123	12,121,443	12,584,828	2,456,771	2,456,771	-
6400 Federal Funds Ltd	264,990,615	325,353,962	336,272,623	334,954,359	334,817,883	-
TOTAL SALARIES & WAGES	\$448,711,158	\$631,185,259	\$650,073,204	\$661,237,861	\$659,756,876	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	91,571	128,921	123,938	151,326	150,823	-
3400 Other Funds Ltd	154	4,789	4,773	304	304	-
6400 Federal Funds Ltd	124,929	139,603	137,532	147,897	147,804	-
All Funds	216,654	273,313	266,243	299,527	298,931	-
3220 Public Employees' Retire Cont						
8000 General Fund	27,440,344	42,826,603	42,608,174	50,853,430	50,642,592	-
3400 Other Funds Ltd	63,473	1,641,672	1,707,512	246,171	246,172	-
6400 Federal Funds Ltd	37,544,335	46,845,703	48,112,600	51,923,334	51,900,348	-
All Funds	65,048,152	91,313,978	92,428,286	103,022,935	102,789,112	-

Budget Support - Detail Revenues and Expenditures
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 DHS Programs

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3221 Pension Obligation Bond						
8000 General Fund	11,472,896	17,012,663	16,944,446	19,003,182	19,003,182	-
3400 Other Funds Ltd	26,647	702,579	695,256	675,282	675,282	-
6400 Federal Funds Ltd	15,802,082	20,277,562	20,213,590	19,808,762	19,808,762	-
All Funds	27,301,625	37,992,804	37,853,292	39,487,226	39,487,226	-
3230 Social Security Taxes						
8000 General Fund	14,397,019	22,464,780	22,554,877	24,770,882	24,668,008	-
3400 Other Funds Ltd	31,640	927,557	968,235	187,984	187,984	-
6400 Federal Funds Ltd	19,830,201	24,876,146	25,517,302	25,622,892	25,612,454	-
All Funds	34,258,860	48,268,483	49,040,414	50,581,758	50,468,446	-
3240 Unemployment Assessments						
8000 General Fund	773,856	-	-	-	-	-
3400 Other Funds Ltd	760	-	-	-	-	-
6400 Federal Funds Ltd	1,002,727	-	-	-	-	-
All Funds	1,777,343	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	108,328	190,726	183,863	235,794	235,023	-
3400 Other Funds Ltd	177	7,206	7,209	541	541	-
6400 Federal Funds Ltd	145,053	205,130	202,658	233,337	233,178	-
All Funds	253,558	403,062	393,730	469,672	468,742	-
3260 Mass Transit Tax						
8000 General Fund	738,983	-	3,901	33,991	20,276	-
3400 Other Funds Ltd	2,088	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	741,071	-	3,901	33,991	20,276	-
3270 Flexible Benefits						
8000 General Fund	64,988,184	98,596,833	94,590,746	104,311,476	103,969,760	-
3400 Other Funds Ltd	122,721	3,933,745	3,917,562	270,267	270,267	-
6400 Federal Funds Ltd	87,308,412	105,604,238	104,131,243	102,772,065	102,701,653	-
All Funds	152,419,317	208,134,816	202,639,551	207,353,808	206,941,680	-
3280 Other OPE						
8000 General Fund	351,572	-	-	-	-	-
3400 Other Funds Ltd	5,452,811	-	-	-	-	-
All Funds	5,804,383	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	120,362,753	181,220,526	177,009,945	199,360,081	198,689,664	-
3400 Other Funds Ltd	5,700,471	7,217,548	7,300,547	1,380,549	1,380,550	-
6400 Federal Funds Ltd	161,757,739	197,948,382	198,314,925	200,508,287	200,404,199	-
TOTAL OTHER PAYROLL EXPENSES	\$287,820,963	\$386,386,456	\$382,625,417	\$401,248,917	\$400,474,413	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,209,519)	(1,209,519)	(2,634,053)	(15,305,079)	-
3400 Other Funds Ltd	-	(76,561)	(76,561)	(121,051)	(566,619)	-
6400 Federal Funds Ltd	-	(1,275,588)	(1,275,588)	(2,516,108)	(15,691,618)	-
All Funds	-	(2,561,668)	(2,561,668)	(5,271,212)	(31,563,316)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	13,948,954	13,948,954	-	(7)	-

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3400 Other Funds Ltd	-	254,255	254,255	-	(1)	-
6400 Federal Funds Ltd	-	14,312,257	14,312,257	-	4	-
All Funds	-	28,515,466	28,515,466	-	(4)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(6,977,458)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(10,897,623)	(10,897,623)	-	-	-
3400 Other Funds Ltd	-	(424,187)	(424,187)	-	-	-
6400 Federal Funds Ltd	-	(11,684,493)	(11,684,493)	-	-	-
All Funds	-	(23,006,303)	(23,006,303)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(5,135,646)	1,841,812	(2,634,053)	(15,305,086)	-
3400 Other Funds Ltd	-	(246,493)	(246,493)	(121,051)	(566,620)	-
6400 Federal Funds Ltd	-	1,352,176	1,352,176	(2,516,108)	(15,691,614)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,029,963)	\$2,947,495	(\$5,271,212)	(\$31,563,320)	-
PERSONAL SERVICES						
8000 General Fund	302,948,173	469,794,734	480,067,510	520,552,759	505,866,800	-
3400 Other Funds Ltd	6,835,594	19,092,498	19,638,882	3,716,269	3,270,701	-
6400 Federal Funds Ltd	426,748,354	524,654,520	535,939,724	532,946,538	519,530,468	-
TOTAL PERSONAL SERVICES	\$736,532,121	\$1,013,541,752	\$1,035,646,116	\$1,057,215,566	\$1,028,667,969	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,378,379	4,027,153	3,587,157	4,022,070	3,635,345	-

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3400 Other Funds Ltd	19,068	256,225	255,695	272,215	268,882	-
6400 Federal Funds Ltd	8,017,277	6,931,673	6,553,391	6,627,747	6,408,850	-
All Funds	14,414,724	11,215,051	10,396,243	10,922,032	10,313,077	-
4125 Out of State Travel						
8000 General Fund	50,000	162,040	162,040	159,421	183,794	-
3400 Other Funds Ltd	16,136	525,366	11,992	12,242	11,992	-
6400 Federal Funds Ltd	152,692	307,963	307,963	313,864	343,871	-
All Funds	218,828	995,369	481,995	485,527	539,657	-
4150 Employee Training						
8000 General Fund	681,931	2,491,371	2,354,116	4,042,208	4,002,772	-
3400 Other Funds Ltd	13,854	104,117	104,008	108,174	106,868	-
6400 Federal Funds Ltd	1,358,043	4,405,491	4,327,584	4,899,224	4,645,730	-
All Funds	2,053,828	7,000,979	6,785,708	9,049,606	8,755,370	-
4175 Office Expenses						
8000 General Fund	3,805,145	3,289,684	3,505,975	4,523,973	4,619,908	-
3400 Other Funds Ltd	123,598	515,751	515,511	565,828	550,780	-
6400 Federal Funds Ltd	4,211,129	7,456,739	7,387,020	7,947,685	7,538,351	-
All Funds	8,139,872	11,262,174	11,408,506	13,037,486	12,709,039	-
4200 Telecommunications						
8000 General Fund	3,829,552	3,723,018	3,561,182	3,958,880	1,578,595	-
3400 Other Funds Ltd	21,922	107,044	105,784	117,247	115,511	-
6400 Federal Funds Ltd	4,901,427	5,111,540	4,921,655	5,089,315	4,966,043	-
All Funds	8,752,901	8,941,602	8,588,621	9,165,442	6,660,149	-

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4225 State Gov. Service Charges						
8000 General Fund	119	-	82	-	-	-
3400 Other Funds Ltd	32	-	-	-	-	-
6400 Federal Funds Ltd	153	-	22	-	-	-
All Funds	304	-	104	-	-	-
4250 Data Processing						
8000 General Fund	18,673	1,063,058	445,212	648,393	940,256	-
3400 Other Funds Ltd	-	114,296	75,084	76,700	75,084	-
6400 Federal Funds Ltd	186,424	405,752	257,366	429,728	387,291	-
All Funds	205,097	1,583,106	777,662	1,154,821	1,402,631	-
4275 Publicity and Publications						
8000 General Fund	630,309	1,632,083	1,722,759	1,409,788	1,479,935	-
3400 Other Funds Ltd	14,079	404,357	404,357	719,504	719,357	-
6400 Federal Funds Ltd	1,617,580	563,618	412,056	421,984	411,232	-
All Funds	2,261,968	2,600,058	2,539,172	2,551,276	2,610,524	-
4300 Professional Services						
8000 General Fund	4,012,342	14,376,840	13,421,722	19,654,675	23,468,354	-
3400 Other Funds Ltd	241,444	1,764,214	2,362,588	2,466,343	2,378,538	-
6400 Federal Funds Ltd	4,206,420	29,096,873	26,890,672	25,244,199	23,897,329	-
All Funds	8,460,206	45,237,927	42,674,982	47,365,217	49,744,221	-
4315 IT Professional Services						
8000 General Fund	521,217	7,872,142	3,661,232	4,470,666	3,315,375	-
3400 Other Funds Ltd	2,130	8,276,180	8,188,950	10,906,050	10,891,200	-

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6400 Federal Funds Ltd	1,457,174	50,309,289	24,276,387	17,170,673	17,153,340	-
All Funds	1,980,521	66,457,611	36,126,569	32,547,389	31,359,915	-
4325 Attorney General						
8000 General Fund	5,370,202	12,868,451	12,878,451	15,352,413	12,173,891	-
3400 Other Funds Ltd	510	5,396	5,396	16,432	11,631	-
6400 Federal Funds Ltd	7,116,915	17,108,300	17,108,300	20,379,875	16,002,721	-
All Funds	12,487,627	29,982,147	29,992,147	35,748,720	28,188,243	-
4350 Dispute Resolution Services						
8000 General Fund	21,329	9,490	9,490	10,882	9,490	-
6400 Federal Funds Ltd	20,104	36,909	36,909	36,909	36,909	-
All Funds	41,433	46,399	46,399	47,791	46,399	-
4375 Employee Recruitment and Develop						
8000 General Fund	21,810	21,589	21,589	22,303	25,788	-
3400 Other Funds Ltd	1	57	57	57	57	-
6400 Federal Funds Ltd	40,546	44,061	44,061	45,214	44,061	-
All Funds	62,357	65,707	65,707	67,574	69,906	-
4400 Dues and Subscriptions						
8000 General Fund	72,001	968,612	568,611	563,490	541,881	-
3400 Other Funds Ltd	255	526	526	538	526	-
6400 Federal Funds Ltd	163,789	1,207,580	576,841	593,389	576,838	-
All Funds	236,045	2,176,718	1,145,978	1,157,417	1,119,245	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,597	1,753,536	1,686,584	2,636,526	1,863,699	-

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3400 Other Funds Ltd	1,010	1,170,725	1,170,725	1,233,465	1,233,465	-
6400 Federal Funds Ltd	4,673	1,566,787	1,375,391	1,809,245	2,104,171	-
All Funds	9,280	4,491,048	4,232,700	5,679,236	5,201,335	-
4450 Fuels and Utilities						
8000 General Fund	56,025	456,849	456,849	470,558	458,350	-
3400 Other Funds Ltd	-	196,521	196,521	202,413	196,521	-
6400 Federal Funds Ltd	60,830	131,650	131,650	135,373	131,652	-
All Funds	116,855	785,020	785,020	808,344	786,523	-
4475 Facilities Maintenance						
8000 General Fund	82,272	226,992	226,992	234,065	224,493	-
3400 Other Funds Ltd	590	180,179	180,179	185,447	180,179	-
6400 Federal Funds Ltd	103,948	108,146	108,146	109,908	108,147	-
All Funds	186,810	515,317	515,317	529,420	512,819	-
4500 Food and Kitchen Supplies						
8000 General Fund	231	564,791	564,791	581,735	392,240	-
3400 Other Funds Ltd	851	5,328,862	414,913	427,360	414,913	-
6400 Federal Funds Ltd	902	4,916,971	4,916,971	4,916,988	4,916,971	-
All Funds	1,984	10,810,624	5,896,675	5,926,083	5,724,124	-
4525 Medical Services and Supplies						
8000 General Fund	4,790	499,952	499,952	523,295	499,879	-
3400 Other Funds Ltd	64	-	-	-	-	-
6400 Federal Funds Ltd	6,637	15,526	15,526	15,989	15,526	-
All Funds	11,491	515,478	515,478	539,284	515,405	-

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4550 Other Care of Residents and Patients						
8000 General Fund	4,948	406,561	406,561	418,757	405,700	-
3400 Other Funds Ltd	-	125,163	125,163	128,918	125,163	-
6400 Federal Funds Ltd	9,046	27,755	27,755	28,564	27,755	-
All Funds	13,994	559,479	559,479	576,239	558,618	-
4575 Agency Program Related S and S						
8000 General Fund	1,045,283	827,938	733,148	30,955,967	1,217,242	-
3400 Other Funds Ltd	2,224,437	182,466	167,527	171,314	167,527	-
6400 Federal Funds Ltd	3,661,207	2,493,330	2,390,949	25,098,847	3,047,968	-
All Funds	6,930,927	3,503,734	3,291,624	56,226,128	4,432,737	-
4600 Intra-agency Charges						
8000 General Fund	18,920	-	-	-	-	-
6400 Federal Funds Ltd	279	-	-	-	-	-
All Funds	19,199	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	5	-	-	-	-	-
3400 Other Funds Ltd	-	175,006	43,751	-	-	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	11	175,006	43,751	-	-	-
4650 Other Services and Supplies						
8000 General Fund	3,122,344	2,197,758	2,127,267	2,282,275	2,770,468	-
3400 Other Funds Ltd	219,215	565,131	563,791	559,637	548,372	-
6400 Federal Funds Ltd	666,140	2,893,900	2,896,865	2,970,813	2,897,289	-

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All Funds	4,007,699	5,656,789	5,587,923	5,812,725	6,216,129	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(6,037,219)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	53,455	1,354,793	1,377,590	2,608,479	1,185,699	-
3400 Other Funds Ltd	-	118,011	117,978	121,214	117,879	-
6400 Federal Funds Ltd	171,960	1,346,280	1,176,139	1,834,927	1,770,262	-
All Funds	225,415	2,819,084	2,671,707	4,564,620	3,073,840	-
4715 IT Expendable Property						
8000 General Fund	404,375	1,707,001	1,681,019	1,699,775	1,570,345	-
3400 Other Funds Ltd	3,057	29,733	29,494	29,323	29,313	-
6400 Federal Funds Ltd	859,053	1,411,561	1,285,814	1,310,123	1,274,439	-
All Funds	1,266,485	3,148,295	2,996,327	3,039,221	2,874,097	-
SERVICES & SUPPLIES						
8000 General Fund	30,209,254	56,464,483	55,660,371	101,250,594	66,563,499	-
3400 Other Funds Ltd	2,902,253	20,145,326	15,039,990	18,320,421	18,143,758	-
6400 Federal Funds Ltd	38,994,354	137,897,694	107,425,433	127,430,583	98,706,746	-
TOTAL SERVICES & SUPPLIES	\$72,105,861	\$214,507,503	\$178,125,794	\$247,001,598	\$183,414,003	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	132,354	132,354	136,325	132,844	-
3400 Other Funds Ltd	-	21,494	21,494	21,501	21,501	-
6400 Federal Funds Ltd	-	57,818	57,818	58,281	58,281	-

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All Funds	-	211,666	211,666	216,107	212,626	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	14,184,994	3,546,248	-	-	-
5550 Data Processing Software						
8000 General Fund	-	3,053	3,053	3,144	3,053	-
6400 Federal Funds Ltd	-	2,853	2,853	2,853	2,853	-
All Funds	-	5,906	5,906	5,997	5,906	-
5900 Other Capital Outlay						
8000 General Fund	28,697	-	-	-	-	-
6400 Federal Funds Ltd	-	33,794	33,794	34,808	33,794	-
All Funds	28,697	33,794	33,794	34,808	33,794	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(2,709)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	28,697	132,698	135,407	139,469	135,897	-
3400 Other Funds Ltd	-	14,206,488	3,567,742	21,501	21,501	-
6400 Federal Funds Ltd	-	94,465	94,465	95,942	94,928	-
TOTAL CAPITAL OUTLAY	\$28,697	\$14,433,651	\$3,797,614	\$256,912	\$252,326	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	136,164	211,105	682,323	710,870	689,567	-
6400 Federal Funds Ltd	228,517	367,123	993,501	1,036,791	1,007,819	-
All Funds	364,681	578,228	1,675,824	1,747,661	1,697,386	-

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6020 Dist to Counties						
8000 General Fund	56,548,418	53,983,389	61,226,623	109,644,282	108,057,968	-
3400 Other Funds Ltd	3,036,723	11,506,719	11,506,719	11,705,969	11,539,812	-
6400 Federal Funds Ltd	76,793,894	124,382,731	137,268,532	193,827,606	186,867,996	-
All Funds	136,379,035	189,872,839	210,001,874	315,177,857	306,465,776	-
6025 Dist to Other Gov Unit						
8000 General Fund	54,760,584	63,873,006	65,123,006	83,660,440	88,419,032	-
3400 Other Funds Ltd	6,745,595	7,384,642	7,384,642	7,797,496	7,591,069	-
6400 Federal Funds Ltd	75,803,584	77,602,381	77,602,381	74,247,712	78,735,339	-
All Funds	137,309,763	148,860,029	150,110,029	165,705,648	174,745,440	-
6030 Dist to Non-Gov Units						
8000 General Fund	554,218	-	-	-	-	-
3400 Other Funds Ltd	4,495,961	-	-	-	-	-
6400 Federal Funds Ltd	13,078,840	-	-	-	-	-
All Funds	18,129,019	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	1,068,865,764	1,087,180,518	1,079,736,124	1,309,379,087	1,182,410,916	-
3400 Other Funds Ltd	263,999,292	287,817,157	282,973,444	307,653,337	298,798,090	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	1,674,276,889	2,020,951,862	2,043,877,456	2,294,875,067	2,243,456,453	-
All Funds	5,489,688,866	5,910,294,868	5,920,932,355	6,426,252,822	6,239,010,790	-
6040 Dist to Local School Districts						
8000 General Fund	393,316	566,384	574,391	617,061	597,202	-

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6400 Federal Funds Ltd	661,883	984,963	1,008,668	1,081,410	1,053,777	-
All Funds	1,055,199	1,551,347	1,583,059	1,698,471	1,650,979	-
6055 Dist to Contract Svc Providers						
8000 General Fund	4,669,839	255,865	255,865	263,541	263,541	-
3400 Other Funds Ltd	13,157	-	-	-	-	-
6400 Federal Funds Ltd	7,994,395	3,855,115	3,855,115	3,855,115	3,855,115	-
All Funds	12,677,391	4,110,980	4,110,980	4,118,656	4,118,656	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	3,514,066	3,514,066	5,118,788	3,619,488	-
6080 Loans Made - Other						
3400 Other Funds Ltd	-	450,000	450,000	450,000	450,000	-
6085 Other Special Payments						
8000 General Fund	447,887,811	350,407,377	354,924,427	401,945,096	474,833,630	-
3400 Other Funds Ltd	30,436,972	7,038,035	5,485,993	8,659,793	7,110,586	-
6400 Federal Funds Ltd	734,360,684	741,615,788	762,970,126	857,047,870	923,079,668	-
All Funds	1,212,685,467	1,099,061,200	1,123,380,546	1,267,652,759	1,405,023,884	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(28,930,024)	-	-	-	-
6114 Spc Pmt to Long Term Care Ombud						
3400 Other Funds Ltd	-	20,087	20,087	-	-	-
6400 Federal Funds Ltd	639,226	593,436	593,436	535,000	535,000	-
All Funds	639,226	613,523	613,523	535,000	535,000	-
6121 Spc Pmt to Governor, Office of the						

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8000 General Fund	922	-	-	-	-	-
3400 Other Funds Ltd	170	-	-	-	-	-
6400 Federal Funds Ltd	6,518,807	-	-	-	-	-
All Funds	6,519,899	-	-	-	-	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	1,162,040	1,092,735	1,092,735	1,178,209	1,178,209	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	114,736	114,736	118,178	118,178	-
6400 Federal Funds Ltd	-	261,120	261,120	268,954	268,954	-
All Funds	-	375,856	375,856	387,132	387,132	-
6423 Spc Pmt to Child/Fam, Comm on						
6400 Federal Funds Ltd	3,200,691	-	-	-	-	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	36,722	73,449	73,449	76,566	75,617	-
6400 Federal Funds Ltd	66,325	78,946	78,946	78,946	79,895	-
All Funds	103,047	152,395	152,395	155,512	155,512	-
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	-	-	-	1,685,000	1,685,000	-
6575 Spc Pmt to Student Access Comm						
6400 Federal Funds Ltd	1,669,807	1,685,000	1,685,000	-	-	-
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	10,906	11,840,930	11,840,930	11,840,930	11,840,930	-
6851 Spc Pmt to Nursing, Bd of						

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3400 Other Funds Ltd	-	1,455,094	1,455,094	1,455,094	1,455,094	-
6400 Federal Funds Ltd	-	1,468,940	1,468,940	1,468,940	1,468,940	-
All Funds	-	2,924,034	2,924,034	2,924,034	2,924,034	-
SPECIAL PAYMENTS						
8000 General Fund	1,633,853,758	1,531,249,871	1,566,225,010	1,911,533,909	1,859,085,139	-
3400 Other Funds Ltd	308,727,870	315,671,734	309,275,979	337,721,689	326,944,651	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	2,596,466,488	2,986,781,070	3,044,596,886	3,443,027,550	3,455,113,095	-
TOTAL SPECIAL PAYMENTS	\$7,021,595,037	\$7,348,048,006	\$7,434,443,206	\$8,206,628,479	\$8,155,488,216	-
EXPENDITURES						
8000 General Fund	1,967,039,882	2,057,641,786	2,102,088,298	2,533,476,731	2,431,651,335	-
3400 Other Funds Ltd	318,465,717	369,116,046	347,522,593	359,779,880	348,380,611	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	3,062,209,196	3,649,427,749	3,688,056,508	4,103,500,613	4,073,445,237	-
TOTAL EXPENDITURES	\$7,830,261,716	\$8,590,530,912	\$8,652,012,730	\$9,511,102,555	\$9,367,822,514	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,533,187)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	5,320,336	2,908,600	2,908,600	17,139,906	17,645,287	-
TOTAL ENDING BALANCE	\$5,320,336	\$2,908,600	\$2,908,600	\$17,139,906	\$17,645,287	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6,434	6,902	6,659	6,819	6,804	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8180 Position Reconciliation	-	(17)	(17)	-	-	-
TOTAL AUTHORIZED POSITIONS	6,434	6,885	6,642	6,819	6,804	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6,349.02	6,759.34	6,512.09	6,732.97	6,719.51	-
8280 FTE Reconciliation	-	(3.59)	(3.59)	-	-	-
TOTAL AUTHORIZED FTE	6,349.02	6,755.75	6,508.50	6,732.97	6,719.51	-

Budget Support - Detail Revenues and Expenditures

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
8000 General Fund	-	(24,800)	(24,800)	-	-	-
3400 Other Funds Ltd	8,953	6,200,000	6,200,000	-	-	-
All Funds	8,953	6,175,200	6,175,200	-	-	-
0030 Beginning Balance Adjustment						
8000 General Fund	-	24,800	24,800	-	-	-
3400 Other Funds Ltd	-	(6,200,000)	(6,200,000)	-	-	-
All Funds	-	(6,175,200)	(6,175,200)	-	-	-
BEGINNING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,953	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$8,953	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	397,038,254	372,174,791	352,424,329	446,153,966	433,009,208	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	5,483,837	1,396,281	1,396,281	1,396,281	1,396,281	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	10	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	14,360,000	14,360,000	9,043,382	9,043,382	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,247	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	23,749	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	231,881	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,898,617	30,193,436	14,847,049	16,758,987	16,393,310	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	302,752,938	467,378,789	460,040,376	405,591,368	428,220,463	-
All Funds	2,785,299,859	2,981,724,120	2,974,385,707	2,919,936,699	2,942,565,794	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,625,114	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	81,920	81,920	84,378	84,378	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	809,732	687,500	687,500	-	-	-
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	108,512,508	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	107,806,102	110,006,102	98,906,102	98,906,102	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	-	500,000	500,000	500,000	500,000	-
TRANSFERS IN						
3400 Other Funds Ltd	112,947,354	109,075,522	111,275,522	99,490,480	99,490,480	-
TOTAL TRANSFERS IN	\$112,947,354	\$109,075,522	\$111,275,522	\$99,490,480	\$99,490,480	-
REVENUE CATEGORIES						
8000 General Fund	397,038,254	372,174,791	352,424,329	446,153,966	433,009,208	-
3400 Other Funds Ltd	120,587,695	155,025,239	141,878,852	126,689,130	126,323,453	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	302,752,938	467,378,789	460,040,376	405,591,368	428,220,463	-
TOTAL REVENUE CATEGORIES	\$3,302,925,808	\$3,508,924,150	\$3,468,688,888	\$3,492,779,795	\$3,501,898,455	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,816,794)	-	-	-	-	-
2525 Tsfr To HECC						

Budget Support - Detail Revenues and Expenditures

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	(243,000)	(243,000)	-
2575 Tsfr To Student Access Comm						
3400 Other Funds Ltd	(133,303)	(243,000)	(243,000)	-	-	-
2581 Tsfr To Education, Dept of						
3400 Other Funds Ltd	-	(1,182,251)	(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	(3,950,097)	(1,425,251)	(1,425,251)	(243,000)	(243,000)	-
6400 Federal Funds Ltd	(875,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
TOTAL TRANSFERS OUT	(\$4,825,097)	(\$2,425,251)	(\$2,425,251)	(\$1,243,000)	(\$1,243,000)	-
AVAILABLE REVENUES						
8000 General Fund	397,038,254	372,174,791	352,424,329	446,153,966	433,009,208	-
3400 Other Funds Ltd	116,646,551	153,599,988	140,453,601	126,446,130	126,080,453	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	301,877,938	466,378,789	459,040,376	404,591,368	427,220,463	-
TOTAL AVAILABLE REVENUES	\$3,298,109,664	\$3,506,498,899	\$3,466,263,637	\$3,491,536,795	\$3,500,655,455	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	70,758,810	83,577,314	81,685,858	89,177,405	90,458,117	-
3400 Other Funds Ltd	329,165	8,768,512	9,139,187	56,569	56,569	-

Budget Support - Detail Revenues and Expenditures

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	65,108,393	78,559,915	83,248,541	85,780,391	85,780,391	-
All Funds	136,196,368	170,905,741	174,073,586	175,014,365	176,295,077	-
3160 Temporary Appointments						
8000 General Fund	286,162	87,506	66,165	24,346	24,346	-
3400 Other Funds Ltd	9,093	76,899	74,675	21,988	21,988	-
6400 Federal Funds Ltd	259,760	3,720,966	3,700,776	3,699,929	3,699,929	-
All Funds	555,015	3,885,371	3,841,616	3,746,263	3,746,263	-
3170 Overtime Payments						
8000 General Fund	85,594	78,274	78,274	65,296	65,296	-
3400 Other Funds Ltd	-	325	325	128	128	-
6400 Federal Funds Ltd	68,348	46,778	46,778	46,733	46,733	-
All Funds	153,942	125,377	125,377	112,157	112,157	-
3180 Shift Differential						
8000 General Fund	1,868	3,783	3,783	3,867	3,867	-
3400 Other Funds Ltd	-	895	895	882	882	-
6400 Federal Funds Ltd	1,436	9,221	9,221	9,181	9,181	-
All Funds	3,304	13,899	13,899	13,930	13,930	-
3190 All Other Differential						
8000 General Fund	1,168,411	501,622	493,822	499,544	499,544	-
3400 Other Funds Ltd	-	288,206	287,774	287,260	287,260	-
6400 Federal Funds Ltd	899,101	510,382	503,512	494,527	494,527	-
All Funds	2,067,512	1,300,210	1,285,108	1,281,331	1,281,331	-

SALARIES & WAGES

Budget Support - Detail Revenues and Expenditures

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	72,300,845	84,248,499	82,327,902	89,770,458	91,051,170	-
3400 Other Funds Ltd	338,258	9,134,837	9,502,856	366,827	366,827	-
6400 Federal Funds Ltd	66,337,038	82,847,262	87,508,828	90,030,761	90,030,761	-
TOTAL SALARIES & WAGES	\$138,976,141	\$176,230,598	\$179,339,586	\$180,168,046	\$181,448,758	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	41,859	40,685	39,742	46,192	46,940	-
3400 Other Funds Ltd	-	4,239	4,217	20	20	-
6400 Federal Funds Ltd	32,287	37,953	37,089	42,580	42,580	-
All Funds	74,146	82,877	81,048	88,792	89,540	-
3220 Public Employees' Retire Cont						
8000 General Fund	11,573,808	12,346,183	12,542,100	14,170,975	14,373,207	-
3400 Other Funds Ltd	-	1,328,969	1,380,795	54,408	54,408	-
6400 Federal Funds Ltd	9,239,441	11,607,901	11,812,299	13,631,823	13,631,823	-
All Funds	20,813,249	25,283,053	25,735,194	27,857,206	28,059,438	-
3221 Pension Obligation Bond						
8000 General Fund	4,861,886	4,890,053	4,809,491	5,310,599	5,310,599	-
3400 Other Funds Ltd	-	607,522	600,098	600,098	600,098	-
6400 Federal Funds Ltd	3,870,128	5,115,048	5,040,551	5,011,665	5,011,665	-
All Funds	8,732,014	10,612,623	10,450,140	10,922,362	10,922,362	-
3230 Social Security Taxes						
8000 General Fund	6,083,025	6,442,883	6,608,255	6,866,420	6,964,399	-
3400 Other Funds Ltd	-	698,886	732,359	28,054	28,054	-

Budget Support - Detail Revenues and Expenditures

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	4,828,454	6,336,296	6,502,077	6,886,899	6,886,892	-
All Funds	10,911,479	13,478,065	13,842,691	13,781,373	13,879,345	-
3240 Unemployment Assessments						
8000 General Fund	218,044	-	-	-	-	-
6400 Federal Funds Ltd	154,105	-	-	-	-	-
All Funds	372,149	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	49,486	59,394	57,989	72,506	73,679	-
3400 Other Funds Ltd	-	6,358	6,317	36	36	-
6400 Federal Funds Ltd	37,968	56,459	55,194	66,700	66,700	-
All Funds	87,454	122,211	119,500	139,242	140,415	-
3260 Mass Transit Tax						
8000 General Fund	275,226	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	29,246,570	30,894,904	30,169,297	32,059,750	32,578,726	-
3400 Other Funds Ltd	100	3,370,377	3,350,618	15,255	15,255	-
6400 Federal Funds Ltd	24,738,837	28,803,023	28,151,854	29,347,331	29,347,331	-
All Funds	53,985,507	63,068,304	61,671,769	61,422,336	61,941,312	-
3280 Other OPE						
3400 Other Funds Ltd	5,452,811	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	52,349,904	54,674,102	54,226,874	58,526,442	59,347,550	-
3400 Other Funds Ltd	5,452,911	6,016,351	6,074,404	697,871	697,871	-

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	42,901,220	51,956,680	51,599,064	54,986,998	54,986,991	-
TOTAL OTHER PAYROLL EXPENSES	\$100,704,035	\$112,647,133	\$111,900,342	\$114,211,311	\$115,032,412	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(513,701)	(513,701)	(1,014,879)	(4,236,899)	-
3400 Other Funds Ltd	-	(70,606)	(70,606)	(117,763)	(483,440)	-
6400 Federal Funds Ltd	-	(547,193)	(547,193)	(949,126)	(4,111,042)	-
All Funds	-	(1,131,500)	(1,131,500)	(2,081,768)	(8,831,381)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	4,088,103	4,088,103	-	(8)	-
3400 Other Funds Ltd	-	124,161	124,161	-	-	-
6400 Federal Funds Ltd	-	3,727,082	3,727,082	-	7	-
All Funds	-	7,939,346	7,939,346	-	(1)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(2,759,652)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(3,000,302)	(3,000,302)	-	-	-
3400 Other Funds Ltd	-	(317,644)	(317,644)	-	-	-
6400 Federal Funds Ltd	-	(2,815,519)	(2,815,519)	-	-	-
All Funds	-	(6,133,465)	(6,133,465)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,185,552)	574,100	(1,014,879)	(4,236,907)	-
3400 Other Funds Ltd	-	(264,089)	(264,089)	(117,763)	(483,440)	-

Budget Support - Detail Revenues and Expenditures

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	364,370	364,370	(949,126)	(4,111,035)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,085,271)	\$674,381	(\$2,081,768)	(\$8,831,382)	-
PERSONAL SERVICES						
8000 General Fund	124,650,749	136,737,049	137,128,876	147,282,021	146,161,813	-
3400 Other Funds Ltd	5,791,169	14,887,099	15,313,171	946,935	581,258	-
6400 Federal Funds Ltd	109,238,258	135,168,312	139,472,262	144,068,633	140,906,717	-
TOTAL PERSONAL SERVICES	\$239,680,176	\$286,792,460	\$291,914,309	\$292,297,589	\$287,649,788	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,452,309	1,204,875	1,204,425	1,234,562	1,310,866	-
3400 Other Funds Ltd	2,186	144,548	144,548	144,388	144,388	-
6400 Federal Funds Ltd	1,523,437	986,744	986,294	980,681	980,681	-
All Funds	2,977,932	2,336,167	2,335,267	2,359,631	2,435,935	-
4125 Out of State Travel						
8000 General Fund	10,382	57,960	57,960	59,699	47,960	-
3400 Other Funds Ltd	-	3,687	3,687	3,687	3,687	-
6400 Federal Funds Ltd	8,129	49,187	49,187	49,187	49,187	-
All Funds	18,511	110,834	110,834	112,573	100,834	-
4150 Employee Training						
8000 General Fund	236,463	350,334	349,959	355,447	780,616	-
3400 Other Funds Ltd	723	60,479	60,479	60,345	60,345	-
6400 Federal Funds Ltd	138,299	1,122,586	1,122,211	1,117,519	1,117,519	-
All Funds	375,485	1,533,399	1,532,649	1,533,311	1,958,480	-

Budget Support - Detail Revenues and Expenditures

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4175 Office Expenses						
8000 General Fund	1,277,761	1,637,395	1,632,683	1,677,638	2,979,616	-
3400 Other Funds Ltd	(306)	112,687	112,687	112,579	112,579	-
6400 Federal Funds Ltd	878,496	33,932	30,999	27,228	27,228	-
All Funds	2,155,951	1,784,014	1,776,369	1,817,445	3,119,423	-
4200 Telecommunications						
8000 General Fund	871,759	1,763,793	1,766,405	1,795,237	820,223	-
3400 Other Funds Ltd	2,496	47,880	47,880	47,235	47,235	-
6400 Federal Funds Ltd	791,602	1,613,972	1,614,805	1,592,178	1,592,178	-
All Funds	1,665,857	3,425,645	3,429,090	3,434,650	2,459,636	-
4250 Data Processing						
8000 General Fund	793	34,061	34,061	35,083	416,422	-
3400 Other Funds Ltd	-	21,223	21,223	21,223	21,223	-
6400 Federal Funds Ltd	1,007	140	140	140	140	-
All Funds	1,800	55,424	55,424	56,446	437,785	-
4275 Publicity and Publications						
8000 General Fund	20,832	630,234	630,234	648,317	752,410	-
3400 Other Funds Ltd	-	399,447	399,447	399,447	399,447	-
6400 Federal Funds Ltd	21,685	14,639	14,639	13,815	13,815	-
All Funds	42,517	1,044,320	1,044,320	1,061,579	1,165,672	-
4300 Professional Services						
8000 General Fund	626,767	5,633,918	2,099,793	5,218,907	10,370,591	-
3400 Other Funds Ltd	43,777	69,734	69,734	69,734	69,734	-

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	662,929	9,405,516	8,850,787	5,494,367	5,494,367	-
All Funds	1,333,473	15,109,168	11,020,314	10,783,008	15,934,692	-
4315 IT Professional Services						
8000 General Fund	-	7,352,602	1,958,942	2,023,587	900,542	-
3400 Other Funds Ltd	-	7,826,176	7,738,946	7,738,946	7,738,946	-
6400 Federal Funds Ltd	-	49,788,116	23,747,464	16,623,076	16,623,076	-
All Funds	-	64,966,894	33,445,352	26,385,609	25,262,564	-
4325 Attorney General						
8000 General Fund	2,154	-	-	-	155,000	-
6400 Federal Funds Ltd	2,474	-	-	-	-	-
All Funds	4,628	-	-	-	155,000	-
4375 Employee Recruitment and Develop						
8000 General Fund	4,150	3,735	3,735	3,847	7,934	-
3400 Other Funds Ltd	-	57	57	57	57	-
6400 Federal Funds Ltd	4,514	3,418	3,418	3,418	3,418	-
All Funds	8,664	7,210	7,210	7,322	11,409	-
4400 Dues and Subscriptions						
8000 General Fund	31,602	7,568	7,568	7,795	3,568	-
3400 Other Funds Ltd	50	117	117	117	117	-
6400 Federal Funds Ltd	34,285	6,925	6,925	6,925	6,925	-
All Funds	65,937	14,610	14,610	14,837	10,610	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	38,024	38,024	38,024	219,708	-

Budget Support - Detail Revenues and Expenditures

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	417,912	417,912	417,912	417,912	-
6400 Federal Funds Ltd	-	369,706	326,099	326,099	326,099	-
All Funds	-	825,642	782,035	782,035	963,719	-
4450 Fuels and Utilities						
8000 General Fund	9,193	7,998	7,998	8,238	9,498	-
3400 Other Funds Ltd	-	124	124	124	124	-
6400 Federal Funds Ltd	7,892	7,369	7,369	7,369	7,369	-
All Funds	17,085	15,491	15,491	15,731	16,991	-
4475 Facilities Maintenance						
8000 General Fund	27,395	50,083	50,083	51,585	47,583	-
3400 Other Funds Ltd	231	4,589	4,589	4,589	4,589	-
6400 Federal Funds Ltd	22,154	40,566	40,566	40,566	40,566	-
All Funds	49,780	95,238	95,238	96,740	92,738	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	172,551	172,551	177,728	-	-
3400 Other Funds Ltd	-	4,913,949	-	-	-	-
6400 Federal Funds Ltd	-	4,916,418	4,916,418	4,916,418	4,916,418	-
All Funds	-	10,002,918	5,088,969	5,094,146	4,916,418	-
4525 Medical Services and Supplies						
8000 General Fund	1,568	73	73	75	-	-
3400 Other Funds Ltd	64	-	-	-	-	-
6400 Federal Funds Ltd	1,113	90	90	90	90	-
All Funds	2,745	163	163	165	90	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-01-00-00000

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4550 Other Care of Residents and Patients						
8000 General Fund	-	861	861	886	-	-
3400 Other Funds Ltd	-	13	13	13	13	-
6400 Federal Funds Ltd	-	788	788	788	788	-
All Funds	-	1,662	1,662	1,687	801	-
4575 Agency Program Related S and S						
8000 General Fund	610,465	156,287	156,287	160,976	239,287	-
3400 Other Funds Ltd	665,830	41,302	41,302	41,302	41,302	-
6400 Federal Funds Ltd	1,091,454	143,011	143,011	143,011	143,011	-
All Funds	2,367,749	340,600	340,600	345,289	423,600	-
4625 Other COP Costs						
8000 General Fund	5	-	-	-	-	-
3400 Other Funds Ltd	-	175,006	43,751	-	-	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	11	175,006	43,751	-	-	-
4650 Other Services and Supplies						
8000 General Fund	723,181	973,002	924,724	952,465	1,540,870	-
3400 Other Funds Ltd	160,202	189,533	188,254	188,254	188,254	-
6400 Federal Funds Ltd	179,411	409,504	409,504	409,504	409,504	-
All Funds	1,062,794	1,572,039	1,522,482	1,550,223	2,138,628	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(430,631)	-	-	-	-
4700 Expendable Prop 250 - 5000						

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	19,514	114,446	114,664	91,673	187,304	-
3400 Other Funds Ltd	-	8,178	8,178	8,125	8,125	-
6400 Federal Funds Ltd	14,817	104,724	104,793	78,489	78,489	-
All Funds	34,331	227,348	227,635	178,287	273,918	-
4715 IT Expendable Property						
8000 General Fund	159,472	148,462	147,794	149,218	65,784	-
3400 Other Funds Ltd	-	29,164	29,164	29,059	29,059	-
6400 Federal Funds Ltd	152,986	96,859	96,340	93,583	93,583	-
All Funds	312,458	274,485	273,298	271,860	188,426	-
SERVICES & SUPPLIES						
8000 General Fund	6,085,765	19,907,631	11,358,824	14,690,987	20,855,782	-
3400 Other Funds Ltd	875,253	14,465,805	9,332,092	9,287,136	9,287,136	-
6400 Federal Funds Ltd	5,536,690	69,114,210	42,471,847	31,924,451	31,924,451	-
TOTAL SERVICES & SUPPLIES	\$12,497,708	\$103,487,646	\$63,162,763	\$55,902,574	\$62,067,369	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	116,009	116,009	119,490	116,009	-
3400 Other Funds Ltd	-	21,261	21,261	21,261	21,261	-
6400 Federal Funds Ltd	-	42,362	42,362	42,362	42,362	-
All Funds	-	179,632	179,632	183,113	179,632	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	14,184,994	3,546,248	-	-	-
5550 Data Processing Software						

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	3,053	3,053	3,144	3,053	-
6400 Federal Funds Ltd	-	2,853	2,853	2,853	2,853	-
All Funds	-	5,906	5,906	5,997	5,906	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(2,382)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	116,680	119,062	122,634	119,062	-
3400 Other Funds Ltd	-	14,206,255	3,567,509	21,261	21,261	-
6400 Federal Funds Ltd	-	45,215	45,215	45,215	45,215	-
TOTAL CAPITAL OUTLAY	-	\$14,368,150	\$3,731,786	\$189,110	\$185,538	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	228,900	3,982,917	3,982,917	3,982,917	3,982,917	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	544,474	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	262,218,232	219,513,651	203,497,952	283,729,120	215,972,660	-
3400 Other Funds Ltd	106,347,534	110,040,829	112,240,829	101,140,829	101,140,829	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	181,804,026	254,170,189	269,170,189	220,672,206	246,463,217	-
All Funds	3,032,916,713	3,098,070,000	3,099,254,301	3,119,887,486	3,077,922,037	-
6055 Dist to Contract Svc Providers						
8000 General Fund	525,354	255,865	255,865	263,541	263,541	-

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	3,572,918	3,855,115	3,855,115	3,855,115	3,855,115	-
All Funds	4,098,272	4,110,980	4,110,980	4,118,656	4,118,656	-
6085 Other Special Payments						
8000 General Fund	1,786	-	-	-	49,570,687	-
3400 Other Funds Ltd	3,079,168	-	-	-	-	-
6400 Federal Funds Ltd	1,458,423	-	-	-	-	-
All Funds	4,539,377	-	-	-	49,570,687	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(4,419,835)	-	-	-	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	25,816	63,750	63,750	65,663	65,663	-
6400 Federal Funds Ltd	38,723	42,831	42,831	42,831	42,831	-
All Funds	64,539	106,581	106,581	108,494	108,494	-
SPECIAL PAYMENTS						
8000 General Fund	262,771,188	215,413,431	203,817,567	284,058,324	265,872,551	-
3400 Other Funds Ltd	109,971,176	110,040,829	112,240,829	101,140,829	101,140,829	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	187,102,990	262,051,052	277,051,052	228,553,069	254,344,080	-
TOTAL SPECIAL PAYMENTS	\$3,042,392,275	\$3,101,850,643	\$3,107,454,779	\$3,128,097,553	\$3,135,702,791	-
EXPENDITURES						
8000 General Fund	393,507,702	372,174,791	352,424,329	446,153,966	433,009,208	-
3400 Other Funds Ltd	116,637,598	153,599,988	140,453,601	111,396,161	111,030,484	-
6200 Federal Funds Non-Ltd	2,482,546,921	2,514,345,331	2,514,345,331	2,514,345,331	2,514,345,331	-

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Self Sufficiency - Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	301,877,938	466,378,789	459,040,376	404,591,368	427,220,463	-
TOTAL EXPENDITURES	\$3,294,570,159	\$3,506,498,899	\$3,466,263,637	\$3,476,486,826	\$3,485,605,486	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,530,552)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,953	-	-	15,049,969	15,049,969	-
TOTAL ENDING BALANCE	\$8,953	-	-	\$15,049,969	\$15,049,969	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,045	2,095	2,018	2,018	2,035	-
8180 Position Reconciliation	-	(17)	(17)	-	-	-
TOTAL AUTHORIZED POSITIONS	2,045	2,078	2,001	2,018	2,035	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,027.15	2,062.99	1,985.99	2,008.97	2,025.97	-
8280 FTE Reconciliation	-	(4.00)	(4.00)	-	-	-
TOTAL AUTHORIZED FTE	2,027.15	2,058.99	1,981.99	2,008.97	2,025.97	-

Budget Support - Detail Revenues and Expenditures
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Cross Reference Number: 10000-060-02-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,162,519	1,060,952	1,060,952	175,346	175,346	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(590,866)	(13,943)	(13,943)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	571,653	1,047,009	1,047,009	175,346	175,346	-
TOTAL BEGINNING BALANCE	\$571,653	\$1,047,009	\$1,047,009	\$175,346	\$175,346	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,481,566	28,385,869	28,868,084	31,941,442	27,492,666	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,232,667	1,088,759	1,088,759	1,088,759	1,088,759	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	28,461	604,882	604,882	623,608	623,608	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	914,698	264,072	264,072	274,021	245,346	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

Budget Support - Detail Revenues and Expenditures
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Cross Reference Number: 10000-060-02-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	35,023,198	58,998,648	59,095,738	60,653,343	59,245,236	-
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						
8000 General Fund	11,481,566	28,385,869	28,868,084	31,941,442	27,492,666	-
3400 Other Funds Ltd	4,933,833	4,715,720	4,715,720	4,744,395	4,715,720	-
6400 Federal Funds Ltd	35,023,198	58,998,648	59,095,738	60,653,343	59,245,236	-
TOTAL REVENUE CATEGORIES	\$51,438,597	\$92,100,237	\$92,679,542	\$97,339,180	\$91,453,622	-
AVAILABLE REVENUES						
8000 General Fund	11,481,566	28,385,869	28,868,084	31,941,442	27,492,666	-
3400 Other Funds Ltd	5,505,486	5,762,729	5,762,729	4,919,741	4,891,066	-
6400 Federal Funds Ltd	35,023,198	58,998,648	59,095,738	60,653,343	59,245,236	-
TOTAL AVAILABLE REVENUES	\$52,010,250	\$93,147,246	\$93,726,551	\$97,514,526	\$91,628,968	-
EXPENDITURES						
SERVICES & SUPPLIES						
4150 Employee Training						
6400 Federal Funds Ltd	150	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	324	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	65,380	-	-	-	-	-
6400 Federal Funds Ltd	117,970	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Safety

Cross Reference Number: 10000-060-02-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	183,350	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	65,704	-	-	-	-	-
6400 Federal Funds Ltd	118,120	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$183,824	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	272,643	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	537,538	-	-	-	-	-
3400 Other Funds Ltd	3,948,364	-	-	-	-	-
6400 Federal Funds Ltd	3,217,589	-	-	-	-	-
All Funds	7,703,491	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	5,393,353	28,965,174	28,868,084	31,941,442	27,492,666	-
3400 Other Funds Ltd	746,242	4,633,896	4,633,896	4,662,571	4,633,896	-
6400 Federal Funds Ltd	14,012,882	40,425,894	40,522,984	41,878,634	40,672,482	-
All Funds	20,152,477	74,024,964	74,024,964	78,482,647	72,799,044	-
6055 Dist to Contract Svc Providers						
8000 General Fund	3,513,262	-	-	-	-	-
3400 Other Funds Ltd	4,762	-	-	-	-	-
6400 Federal Funds Ltd	4,252,208	-	-	-	-	-
All Funds	7,770,232	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
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Cross Reference Number: 10000-060-02-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6085 Other Special Payments						
8000 General Fund	1,699,066	-	-	-	-	-
3400 Other Funds Ltd	234,413	-	-	-	-	-
6400 Federal Funds Ltd	3,794,550	6,731,824	6,731,824	6,933,779	6,731,824	-
All Funds	5,728,029	6,731,824	6,731,824	6,933,779	6,731,824	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(579,305)	-	-	-	-
6121 Spc Pmt to Governor, Office of the						
6400 Federal Funds Ltd	6,493,089	-	-	-	-	-
6423 Spc Pmt to Child/Fam, Comm on						
6400 Federal Funds Ltd	3,134,760	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	-	11,840,930	11,840,930	11,840,930	11,840,930	-
SPECIAL PAYMENTS						
8000 General Fund	11,415,862	28,385,869	28,868,084	31,941,442	27,492,666	-
3400 Other Funds Ltd	4,933,781	4,633,896	4,633,896	4,662,571	4,633,896	-
6400 Federal Funds Ltd	34,905,078	58,998,648	59,095,738	60,653,343	59,245,236	-
TOTAL SPECIAL PAYMENTS	\$51,254,721	\$92,018,413	\$92,597,718	\$97,257,356	\$91,371,798	-
EXPENDITURES						
8000 General Fund	11,481,566	28,385,869	28,868,084	31,941,442	27,492,666	-
3400 Other Funds Ltd	4,933,781	4,633,896	4,633,896	4,662,571	4,633,896	-
6400 Federal Funds Ltd	35,023,198	58,998,648	59,095,738	60,653,343	59,245,236	-
TOTAL EXPENDITURES	\$51,438,545	\$92,018,413	\$92,597,718	\$97,257,356	\$91,371,798	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Safety

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
ENDING BALANCE						
3400 Other Funds Ltd	571,705	1,128,833	1,128,833	257,170	257,170	-
TOTAL ENDING BALANCE	\$571,705	\$1,128,833	\$1,128,833	\$257,170	\$257,170	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Well Being

Cross Reference Number: 10000-060-03-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	83,010,374	104,381,181	106,167,705	116,010,970	116,524,758	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	800,121	14,236,225	14,236,225	15,008,240	14,982,295	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	2,235	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	18,831,280	30,260	30,260	351,320	351,320	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	93,931,270	90,948,704	91,292,407	98,960,013	96,358,065	-
TRANSFERS IN						
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	7,792	-	-	103,000	103,000	-
REVENUE CATEGORIES						
8000 General Fund	83,010,374	104,381,181	106,167,705	116,010,970	116,524,758	-
3400 Other Funds Ltd	19,641,428	14,266,485	14,266,485	15,462,560	15,436,615	-
6400 Federal Funds Ltd	93,931,270	90,948,704	91,292,407	98,960,013	96,358,065	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$196,583,072	\$209,596,370	\$211,726,597	\$230,433,543	\$228,319,438	-
AVAILABLE REVENUES						
8000 General Fund	83,010,374	104,381,181	106,167,705	116,010,970	116,524,758	-
3400 Other Funds Ltd	19,641,428	14,266,485	14,266,485	15,462,560	15,436,615	-
6400 Federal Funds Ltd	93,931,270	90,948,704	91,292,407	98,960,013	96,358,065	-
TOTAL AVAILABLE REVENUES	\$196,583,072	\$209,596,370	\$211,726,597	\$230,433,543	\$228,319,438	-
EXPENDITURES						
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	419	-	-	-	-	-
6400 Federal Funds Ltd	486	-	-	-	-	-
All Funds	905	-	-	-	-	-
4175 Office Expenses						
6400 Federal Funds Ltd	440	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	328	-	-	-	-	-
3400 Other Funds Ltd	72	-	-	-	-	-
6400 Federal Funds Ltd	6,365	-	-	-	-	-
All Funds	6,765	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	747	-	-	-	-	-
3400 Other Funds Ltd	72	-	-	-	-	-
6400 Federal Funds Ltd	7,291	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Well Being

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL SERVICES & SUPPLIES	\$8,110	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	22,349	-	-	-	-	-
6400 Federal Funds Ltd	1,835,394	-	-	-	-	-
All Funds	1,857,743	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	16,680	-	-	-	-	-
6400 Federal Funds Ltd	48,123	-	-	-	-	-
All Funds	64,803	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	70,955,479	101,547,236	101,203,533	108,713,710	109,227,498	-
3400 Other Funds Ltd	17,332,435	14,243,709	14,243,709	15,015,949	14,590,728	-
6400 Federal Funds Ltd	84,592,111	83,996,516	84,340,219	89,150,938	86,577,868	-
All Funds	172,880,025	199,787,461	199,787,461	212,880,597	210,396,094	-
6055 Dist to Contract Svc Providers						
8000 General Fund	631,223	-	-	-	-	-
3400 Other Funds Ltd	8,395	-	-	-	-	-
6400 Federal Funds Ltd	160,499	-	-	-	-	-
All Funds	800,117	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	11,383,896	4,964,172	4,964,172	7,297,260	7,297,260	-
3400 Other Funds Ltd	2,300,526	22,776	22,776	343,611	342,928	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Well Being

Cross Reference Number: 10000-060-03-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	5,618,045	5,267,188	5,267,188	8,124,075	8,095,197	-
All Funds	19,302,467	10,254,136	10,254,136	15,764,946	15,735,385	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(2,130,227)	-	-	-	-
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	-	-	-	1,685,000	1,685,000	-
6575 Spc Pmt to Student Access Comm						
6400 Federal Funds Ltd	1,669,807	1,685,000	1,685,000	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	83,009,627	104,381,181	106,167,705	116,010,970	116,524,758	-
3400 Other Funds Ltd	19,641,356	14,266,485	14,266,485	15,359,560	14,933,656	-
6400 Federal Funds Ltd	93,923,979	90,948,704	91,292,407	98,960,013	96,358,065	-
TOTAL SPECIAL PAYMENTS	\$196,574,962	\$209,596,370	\$211,726,597	\$230,330,543	\$227,816,479	-
EXPENDITURES						
8000 General Fund	83,010,374	104,381,181	106,167,705	116,010,970	116,524,758	-
3400 Other Funds Ltd	19,641,428	14,266,485	14,266,485	15,359,560	14,933,656	-
6400 Federal Funds Ltd	93,931,270	90,948,704	91,292,407	98,960,013	96,358,065	-
TOTAL EXPENDITURES	\$196,583,072	\$209,596,370	\$211,726,597	\$230,330,543	\$227,816,479	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	103,000	502,959	-
TOTAL ENDING BALANCE	-	-	-	\$103,000	\$502,959	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Permanency

Cross Reference Number: 10000-060-04-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	70,133,203	70,396,412	71,759,346	77,683,097	75,336,042	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	17,445	86,030	86,030	88,869	88,869	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	30,400	697,729	697,729	833,188	927,564	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	3,829	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	813,677	237,340	237,340	244,461	213,609	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	70,878,585	74,859,744	75,526,300	82,218,178	81,532,523	-
REVENUE CATEGORIES						
8000 General Fund	70,133,203	70,396,412	71,759,346	77,683,097	75,336,042	-
3400 Other Funds Ltd	865,351	1,021,099	1,021,099	1,166,518	1,230,042	-
6400 Federal Funds Ltd	70,878,585	74,859,744	75,526,300	82,218,178	81,532,523	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Permanency

Cross Reference Number: 10000-060-04-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$141,877,139	\$146,277,255	\$148,306,745	\$161,067,793	\$158,098,607	-
AVAILABLE REVENUES						
8000 General Fund	70,133,203	70,396,412	71,759,346	77,683,097	75,336,042	-
3400 Other Funds Ltd	865,351	1,021,099	1,021,099	1,166,518	1,230,042	-
6400 Federal Funds Ltd	70,878,585	74,859,744	75,526,300	82,218,178	81,532,523	-
TOTAL AVAILABLE REVENUES	\$141,877,139	\$146,277,255	\$148,306,745	\$161,067,793	\$158,098,607	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,279	-	-	-	-	-
SERVICES & SUPPLIES						
4150 Employee Training						
6400 Federal Funds Ltd	349	-	-	-	-	-
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	50	-	-	-	-	-
4650 Other Services and Supplies						
6400 Federal Funds Ltd	2,013	-	-	-	-	-
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	2,412	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$2,412	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Permanency

Cross Reference Number: 10000-060-04-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3,123	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	4,824,211	69,302,441	69,302,441	74,751,613	72,404,558	-
3400 Other Funds Ltd	493,348	697,729	697,729	833,188	906,632	-
6400 Federal Funds Ltd	6,248,393	71,521,155	71,521,155	78,474,365	77,908,309	-
All Funds	11,565,952	141,521,325	141,521,325	154,059,166	151,219,499	-
6085 Other Special Payments						
8000 General Fund	65,308,992	2,530,633	2,456,905	2,931,484	2,931,484	-
3400 Other Funds Ltd	365,601	323,370	323,370	333,330	323,410	-
6400 Federal Funds Ltd	64,627,780	3,338,589	4,005,145	3,743,813	3,624,214	-
All Funds	130,302,373	6,192,592	6,785,420	7,008,627	6,879,108	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(1,436,662)	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	70,133,203	70,396,412	71,759,346	77,683,097	75,336,042	-
3400 Other Funds Ltd	862,072	1,021,099	1,021,099	1,166,518	1,230,042	-
6400 Federal Funds Ltd	70,876,173	74,859,744	75,526,300	82,218,178	81,532,523	-
TOTAL SPECIAL PAYMENTS	\$141,871,448	\$146,277,255	\$148,306,745	\$161,067,793	\$158,098,607	-
EXPENDITURES						
8000 General Fund	70,133,203	70,396,412	71,759,346	77,683,097	75,336,042	-
3400 Other Funds Ltd	865,351	1,021,099	1,021,099	1,166,518	1,230,042	-
6400 Federal Funds Ltd	70,878,585	74,859,744	75,526,300	82,218,178	81,532,523	-
TOTAL EXPENDITURES	\$141,877,139	\$146,277,255	\$148,306,745	\$161,067,793	\$158,098,607	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-06-00-00000

2015-17 Biennium

Child Welfare Program Delivery and Design

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
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	116,676,513	233,451,532	246,340,187	270,880,043	250,767,443	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	121,114	185,331	185,331	185,331	185,331	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	74,208	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	322,690	4,087,011	2,526,200	2,002,939	1,932,407	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-06-00-00000

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Child Welfare Program Delivery and Design

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	219,528,699	212,423,950	216,508,242	221,961,998	210,072,895	-
TRANSFERS IN						
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	690,283	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	2,000	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	692,283	-	-	-	-	-
TOTAL TRANSFERS IN	\$692,283	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	116,676,513	233,451,532	246,340,187	270,880,043	250,767,443	-
3400 Other Funds Ltd	1,210,295	4,272,342	2,711,531	2,188,270	2,117,738	-
6400 Federal Funds Ltd	219,528,699	212,423,950	216,508,242	221,961,998	210,072,895	-
TOTAL REVENUE CATEGORIES	\$337,415,507	\$450,147,824	\$465,559,960	\$495,030,311	\$462,958,076	-
TRANSFERS OUT						
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(36,000)	(1,440,643)	(1,440,643)	(1,870,062)	(1,870,062)	-
AVAILABLE REVENUES						
8000 General Fund	116,676,513	233,451,532	246,340,187	270,880,043	250,767,443	-
3400 Other Funds Ltd	1,210,295	4,272,342	2,711,531	2,188,270	2,117,738	-
6400 Federal Funds Ltd	219,492,699	210,983,307	215,067,599	220,091,936	208,202,833	-
TOTAL AVAILABLE REVENUES	\$337,379,507	\$448,707,181	\$464,119,317	\$493,160,249	\$461,088,014	-
EXPENDITURES						

Budget Support - Detail Revenues and Expenditures

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Child Welfare Program Delivery and Design

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	60,468,763	125,045,687	140,817,875	147,164,171	144,889,912	-
3400 Other Funds Ltd	341,950	979,782	965,674	634,389	634,389	-
6400 Federal Funds Ltd	119,741,712	105,436,644	109,383,120	108,135,924	107,161,256	-
All Funds	180,552,425	231,462,113	251,166,669	255,934,484	252,685,557	-
3160 Temporary Appointments						
8000 General Fund	403,975	527,790	527,790	541,702	541,702	-
3400 Other Funds Ltd	(143)	373,653	373,653	378,668	378,668	-
6400 Federal Funds Ltd	851,963	417,148	417,148	429,448	429,448	-
All Funds	1,255,795	1,318,591	1,318,591	1,349,818	1,349,818	-
3170 Overtime Payments						
8000 General Fund	1,213,181	629,558	629,558	648,106	500,720	-
3400 Other Funds Ltd	72	595	595	565	565	-
6400 Federal Funds Ltd	2,501,450	903,923	903,923	931,021	1,078,407	-
All Funds	3,714,703	1,534,076	1,534,076	1,579,692	1,579,692	-
3180 Shift Differential						
8000 General Fund	3,685	26,433	26,433	35,841	46,985	-
3400 Other Funds Ltd	(6)	677	677	672	672	-
6400 Federal Funds Ltd	7,441	3,761	3,761	7,483	7,478	-
All Funds	11,120	30,871	30,871	43,996	55,135	-
3190 All Other Differential						

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Child Welfare Program Delivery and Design

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	910,850	245,742	80,865	78,711	78,711	-
3400 Other Funds Ltd	(1,063)	1,262	692	623	623	-
6400 Federal Funds Ltd	1,874,840	108,853	237,525	227,556	227,556	-
All Funds	2,784,627	355,857	319,082	306,890	306,890	-
SALARIES & WAGES						
8000 General Fund	63,000,454	126,475,210	142,082,521	148,468,531	146,058,030	-
3400 Other Funds Ltd	340,810	1,355,969	1,341,291	1,014,917	1,014,917	-
6400 Federal Funds Ltd	124,977,406	106,870,329	110,945,477	109,731,432	108,904,145	-
TOTAL SALARIES & WAGES	\$188,318,670	\$234,701,508	\$254,369,289	\$259,214,880	\$255,977,092	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	28,835	52,821	52,468	66,507	65,223	-
3400 Other Funds Ltd	(24)	225	201	196	196	-
6400 Federal Funds Ltd	57,039	45,659	45,253	46,935	46,396	-
All Funds	85,850	98,705	97,922	113,638	111,815	-
3220 Public Employees' Retire Cont						
8000 General Fund	8,929,719	18,475,994	19,155,493	23,357,202	22,976,592	-
3400 Other Funds Ltd	(2,405)	144,266	142,136	100,487	100,487	-
6400 Federal Funds Ltd	17,641,437	15,616,968	16,174,438	17,259,051	17,128,417	-
All Funds	26,568,751	34,237,228	35,472,067	40,716,740	40,205,496	-
3221 Pension Obligation Bond						
8000 General Fund	3,770,033	7,334,259	7,346,604	8,801,479	8,801,479	-
3400 Other Funds Ltd	(1,174)	60,996	61,097	39,387	39,387	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-06-00-00000

2015-17 Biennium

Child Welfare Program Delivery and Design

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	7,446,609	6,519,579	6,530,104	6,549,528	6,549,528	-
All Funds	11,215,468	13,914,834	13,937,805	15,390,394	15,390,394	-
3230 Social Security Taxes						
8000 General Fund	4,770,942	9,673,681	10,014,018	11,357,898	11,173,482	-
3400 Other Funds Ltd	(1,852)	103,889	102,676	77,651	77,651	-
6400 Federal Funds Ltd	9,436,684	8,173,767	8,454,114	8,394,534	8,331,241	-
All Funds	14,205,774	17,951,337	18,570,808	19,830,083	19,582,374	-
3240 Unemployment Assessments						
8000 General Fund	195,252	-	-	-	-	-
6400 Federal Funds Ltd	417,710	-	-	-	-	-
All Funds	612,962	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	35,026	79,226	79,226	102,527	100,539	-
3400 Other Funds Ltd	(31)	367	367	362	362	-
6400 Federal Funds Ltd	69,240	65,966	65,966	75,292	74,423	-
All Funds	104,235	145,559	145,559	178,181	175,324	-
3260 Mass Transit Tax						
8000 General Fund	279,304	-	-	27,390	13,675	-
3270 Flexible Benefits						
8000 General Fund	20,415,249	40,766,422	40,496,143	45,422,011	44,536,937	-
3400 Other Funds Ltd	(7,972)	283,342	264,098	160,975	160,975	-
6400 Federal Funds Ltd	40,380,763	34,281,892	33,978,829	33,230,134	32,850,840	-
All Funds	60,788,040	75,331,656	74,739,070	78,813,120	77,548,752	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-06-00-00000

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Child Welfare Program Delivery and Design

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
8000 General Fund	38,424,360	76,382,403	77,143,952	89,135,014	87,667,927	-
3400 Other Funds Ltd	(13,458)	593,085	570,575	379,058	379,058	-
6400 Federal Funds Ltd	75,449,482	64,703,831	65,248,704	65,555,474	64,980,845	-
TOTAL OTHER PAYROLL EXPENSES	\$113,860,384	\$141,679,319	\$142,963,231	\$155,069,546	\$153,027,830	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(488,506)	(488,506)	(840,597)	(7,075,657)	-
3400 Other Funds Ltd	-	(4,808)	(4,808)	(2,620)	(41,819)	-
6400 Federal Funds Ltd	-	(439,238)	(439,238)	(612,111)	(5,206,158)	-
All Funds	-	(932,552)	(932,552)	(1,455,328)	(12,323,634)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	5,803,256	5,803,256	-	-	-
3400 Other Funds Ltd	-	105,714	105,714	-	-	-
6400 Federal Funds Ltd	-	4,840,644	4,840,644	-	(2)	-
All Funds	-	10,749,614	10,749,614	-	(2)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(4,056,226)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(4,748,119)	(4,748,119)	-	-	-
3400 Other Funds Ltd	-	(86,569)	(86,569)	-	-	-
6400 Federal Funds Ltd	-	(3,957,148)	(3,957,148)	-	-	-
All Funds	-	(8,791,836)	(8,791,836)	-	-	-

Budget Support - Detail Revenues and Expenditures

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Child Welfare Program Delivery and Design

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,489,595)	566,631	(840,597)	(7,075,657)	-
3400 Other Funds Ltd	-	14,337	14,337	(2,620)	(41,819)	-
6400 Federal Funds Ltd	-	444,258	444,258	(612,111)	(5,206,160)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,031,000)	\$1,025,226	(\$1,455,328)	(\$12,323,636)	-
PERSONAL SERVICES						
8000 General Fund	101,424,814	199,368,018	219,793,104	236,762,948	226,650,300	-
3400 Other Funds Ltd	327,352	1,963,391	1,926,203	1,391,355	1,352,156	-
6400 Federal Funds Ltd	200,426,888	172,018,418	176,638,439	174,674,795	168,678,830	-
TOTAL PERSONAL SERVICES	\$302,179,054	\$373,349,827	\$398,357,746	\$412,829,098	\$396,681,286	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,597,198	974,499	916,723	1,226,426	875,403	-
3400 Other Funds Ltd	5,232	66,360	65,861	67,720	65,744	-
6400 Federal Funds Ltd	4,906,550	2,544,144	2,548,710	2,780,602	2,624,746	-
All Funds	8,508,980	3,585,003	3,531,294	4,074,748	3,565,893	-
4125 Out of State Travel						
8000 General Fund	24,787	37,357	37,357	38,478	37,357	-
3400 Other Funds Ltd	10,690	285	285	294	285	-
6400 Federal Funds Ltd	62,434	80,959	80,959	83,387	80,959	-
All Funds	97,911	118,601	118,601	122,159	118,601	-
4150 Employee Training						
8000 General Fund	249,830	1,935,617	1,874,742	3,498,011	3,042,071	-

Budget Support - Detail Revenues and Expenditures

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Child Welfare Program Delivery and Design

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	10,269	30,332	30,227	30,419	29,512	-
6400 Federal Funds Ltd	473,596	2,406,779	2,404,897	2,977,542	2,735,816	-
All Funds	733,695	4,372,728	4,309,866	6,505,972	5,807,399	-
4175 Office Expenses						
8000 General Fund	1,242,672	531,124	527,423	1,146,287	-	-
3400 Other Funds Ltd	2,627	92,690	92,453	95,148	89,411	-
6400 Federal Funds Ltd	1,734,100	4,635,024	4,645,665	5,114,970	4,722,516	-
All Funds	2,979,399	5,258,838	5,265,541	6,356,405	4,811,927	-
4200 Telecommunications						
8000 General Fund	1,973,922	1,263,237	1,150,316	1,378,990	-	-
3400 Other Funds Ltd	10,135	58,691	57,434	58,685	56,962	-
6400 Federal Funds Ltd	2,698,118	2,052,133	1,905,394	2,067,198	1,954,566	-
All Funds	4,682,175	3,374,061	3,113,144	3,504,873	2,011,528	-
4225 State Gov. Service Charges						
8000 General Fund	107	-	-	-	-	-
6400 Federal Funds Ltd	140	-	-	-	-	-
All Funds	247	-	-	-	-	-
4250 Data Processing						
8000 General Fund	-	945,117	327,491	511,577	424,611	-
3400 Other Funds Ltd	-	93,015	53,803	55,417	53,803	-
6400 Federal Funds Ltd	-	140,611	35,799	193,839	158,044	-
All Funds	-	1,178,743	417,093	760,833	636,458	-
4275 Publicity and Publications						

Budget Support - Detail Revenues and Expenditures

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Child Welfare Program Delivery and Design

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	175,250	485,714	211,390	217,732	211,390	-
3400 Other Funds Ltd	7,611	-	-	-	-	-
6400 Federal Funds Ltd	52,638	239,313	87,751	90,383	87,751	-
All Funds	235,499	725,027	299,141	308,115	299,141	-
4300 Professional Services						
8000 General Fund	507,923	1,142,130	4,748,847	5,367,095	4,909,551	-
3400 Other Funds Ltd	18,567	5,524	90,524	104,416	96,474	-
6400 Federal Funds Ltd	697,968	3,910,684	4,463,005	5,158,250	4,731,699	-
All Funds	1,224,458	5,058,338	9,302,376	10,629,761	9,737,724	-
4315 IT Professional Services						
8000 General Fund	-	1,475	1,475	1,568	1,524	-
3400 Other Funds Ltd	-	4	4	4	4	-
6400 Federal Funds Ltd	-	40,648	40,648	43,208	41,989	-
All Funds	-	42,127	42,127	44,780	43,517	-
4325 Attorney General						
8000 General Fund	5,081,916	12,388,691	12,388,691	14,767,320	11,565,938	-
3400 Other Funds Ltd	200	5,396	5,396	6,432	2,100	-
6400 Federal Funds Ltd	6,787,064	16,820,819	16,820,819	20,050,416	15,732,318	-
All Funds	11,869,180	29,214,906	29,214,906	34,824,168	27,300,356	-
4375 Employee Recruitment and Develop						
8000 General Fund	14,768	12,813	12,813	13,197	12,813	-
6400 Federal Funds Ltd	32,132	26,621	26,621	27,420	26,621	-
All Funds	46,900	39,434	39,434	40,617	39,434	-

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Child Welfare Program Delivery and Design

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	10,494	859,825	459,824	473,619	459,822	-
3400 Other Funds Ltd	25	409	409	421	409	-
6400 Federal Funds Ltd	18,935	1,137,755	507,016	522,226	507,013	-
All Funds	29,454	1,997,989	967,249	996,266	967,244	-
4425 Facilities Rental and Taxes						
8000 General Fund	146	698,396	673,396	1,438,363	138,363	-
3400 Other Funds Ltd	1,005	153,981	153,981	153,981	153,981	-
6400 Federal Funds Ltd	1,539	673,347	673,347	1,032,081	1,032,081	-
All Funds	2,690	1,525,724	1,500,724	2,624,425	1,324,425	-
4450 Fuels and Utilities						
8000 General Fund	12,482	12,690	12,690	13,070	12,691	-
3400 Other Funds Ltd	-	6	6	6	6	-
6400 Federal Funds Ltd	20,327	26,352	26,352	27,142	26,354	-
All Funds	32,809	39,048	39,048	40,218	39,051	-
4475 Facilities Maintenance						
8000 General Fund	27,765	15,660	15,660	16,130	15,661	-
3400 Other Funds Ltd	-	3	3	3	3	-
6400 Federal Funds Ltd	45,966	32,531	32,531	33,507	32,532	-
All Funds	73,731	48,194	48,194	49,640	48,196	-
4500 Food and Kitchen Supplies						
8000 General Fund	214	266	266	274	266	-
3400 Other Funds Ltd	39	-	-	-	-	-

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Child Welfare Program Delivery and Design

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	337	553	553	570	553	-
All Funds	590	819	819	844	819	-
4525 Medical Services and Supplies						
8000 General Fund	1,486	5,990	5,990	6,170	5,990	-
6400 Federal Funds Ltd	3,103	12,447	12,447	12,820	12,447	-
All Funds	4,589	18,437	18,437	18,990	18,437	-
4550 Other Care of Residents and Patients						
8000 General Fund	4,948	12,979	12,979	13,368	12,979	-
6400 Federal Funds Ltd	9,046	26,967	26,967	27,776	26,967	-
All Funds	13,994	39,946	39,946	41,144	39,946	-
4575 Agency Program Related S and S						
8000 General Fund	191,384	414,312	319,522	631,942	622,356	-
3400 Other Funds Ltd	694,191	110,323	95,384	98,246	95,384	-
6400 Federal Funds Ltd	1,450,294	1,592,587	1,490,206	1,830,742	1,786,035	-
All Funds	2,335,869	2,117,222	1,905,112	2,560,930	2,503,775	-
4600 Intra-agency Charges						
8000 General Fund	48	-	-	-	-	-
6400 Federal Funds Ltd	61	-	-	-	-	-
All Funds	109	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,239,294	587,607	566,796	668,166	597,975	-
3400 Other Funds Ltd	57,187	21,376	21,315	4,014	3,376	-
6400 Federal Funds Ltd	(92,565)	1,245,945	1,284,823	1,329,240	1,277,782	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	2,203,916	1,854,928	1,872,934	2,001,420	1,879,133	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(449,335)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,812	611,343	610,710	1,709,364	211,077	-
3400 Other Funds Ltd	-	109,466	109,434	112,712	109,388	-
6400 Federal Funds Ltd	19,725	592,373	591,649	1,223,368	1,163,813	-
All Funds	30,537	1,313,182	1,311,793	3,045,444	1,484,278	-
4715 IT Expendable Property						
8000 General Fund	24,946	78,621	76,080	77,621	75,339	-
3400 Other Funds Ltd	55	569	330	264	254	-
6400 Federal Funds Ltd	41,743	161,918	158,916	162,801	158,033	-
All Funds	66,744	241,108	235,326	240,686	233,626	-
SERVICES & SUPPLIES						
8000 General Fund	15,392,392	22,566,128	24,951,181	33,214,768	23,233,177	-
3400 Other Funds Ltd	817,833	748,430	776,849	788,182	757,096	-
6400 Federal Funds Ltd	18,963,251	38,400,510	37,865,075	44,789,488	38,920,635	-
TOTAL SERVICES & SUPPLIES	\$35,173,476	\$61,715,068	\$63,593,105	\$78,792,438	\$62,910,908	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	16,345	16,345	16,835	16,835	-
3400 Other Funds Ltd	-	233	233	240	240	-
6400 Federal Funds Ltd	-	15,456	15,456	15,919	15,919	-

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Child Welfare Program Delivery and Design

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	-	32,034	32,034	32,994	32,994	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(327)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	16,018	16,345	16,835	16,835	-
3400 Other Funds Ltd	-	233	233	240	240	-
6400 Federal Funds Ltd	-	15,456	15,456	15,919	15,919	-
TOTAL CAPITAL OUTLAY	-	\$31,707	\$32,034	\$32,994	\$32,994	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	(50,200)	4,306	4,306	4,435	4,306	-
6400 Federal Funds Ltd	145	-	-	-	-	-
All Funds	(50,055)	4,306	4,306	4,435	4,306	-
6085 Other Special Payments						
8000 General Fund	(91,415)	11,775,546	1,575,251	881,057	862,825	-
3400 Other Funds Ltd	64,940	1,560,288	8,246	8,493	8,246	-
6400 Federal Funds Ltd	(140)	548,923	548,629	611,734	587,449	-
All Funds	(26,615)	13,884,757	2,132,126	1,501,284	1,458,520	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(278,484)	-	-	-	-
6121 Spc Pmt to Governor, Office of the						
8000 General Fund	922	-	-	-	-	-
3400 Other Funds Ltd	170	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	25,718	-	-	-	-	-
All Funds	26,810	-	-	-	-	-
6423 Spc Pmt to Child/Fam, Comm on						
6400 Federal Funds Ltd	65,931	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	10,906	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	(140,693)	11,501,368	1,579,557	885,492	867,131	-
3400 Other Funds Ltd	65,110	1,560,288	8,246	8,493	8,246	-
6400 Federal Funds Ltd	102,560	548,923	548,629	611,734	587,449	-
TOTAL SPECIAL PAYMENTS	\$26,977	\$13,610,579	\$2,136,432	\$1,505,719	\$1,462,826	-
EXPENDITURES						
8000 General Fund	116,676,513	233,451,532	246,340,187	270,880,043	250,767,443	-
3400 Other Funds Ltd	1,210,295	4,272,342	2,711,531	2,188,270	2,117,738	-
6400 Federal Funds Ltd	219,492,699	210,983,307	215,067,599	220,091,936	208,202,833	-
TOTAL EXPENDITURES	\$337,379,507	\$448,707,181	\$464,119,317	\$493,160,249	\$461,088,014	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,254	2,499	2,481	2,592	2,550	-
TOTAL AUTHORIZED POSITIONS	2,254	2,499	2,481	2,592	2,550	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,207.35	2,420.33	2,402.33	2,533.49	2,492.09	-
8280 FTE Reconciliation	-	0.49	0.49	-	-	-
TOTAL AUTHORIZED FTE	2,207.35	2,420.82	2,402.82	2,533.49	2,492.09	-

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VR - Basic Rehabilitative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,648,810	1,229,767	1,229,767	1,229,767	1,229,767	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	13,756,161	17,329,780	20,866,337	23,009,242	20,694,165	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,761,066	2,318,055	2,324,758	2,390,489	2,320,512	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	72,758,146	71,421,920	74,438,950	75,087,915	74,158,866	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	116,640	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	13,756,161	17,329,780	20,866,337	23,009,242	20,694,165	-
3400 Other Funds Ltd	1,877,706	2,318,055	2,324,758	2,390,489	2,320,512	-
6400 Federal Funds Ltd	72,758,146	71,421,920	74,438,950	75,087,915	74,158,866	-
TOTAL REVENUE CATEGORIES	\$88,392,013	\$91,069,755	\$97,630,045	\$100,487,646	\$97,173,543	-
AVAILABLE REVENUES						
8000 General Fund	13,756,161	17,329,780	20,866,337	23,009,242	20,694,165	-

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VR - Basic Rehabilitative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3,526,516	3,547,822	3,554,525	3,620,256	3,550,279	-
6400 Federal Funds Ltd	72,758,146	71,421,920	74,438,950	75,087,915	74,158,866	-
TOTAL AVAILABLE REVENUES	\$90,040,823	\$92,299,522	\$98,859,812	\$101,717,413	\$98,403,310	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	6,158,405	4,727,632	5,082,572	5,737,064	5,562,302	-
3400 Other Funds Ltd	26,309	112,426	117,906	118,395	118,395	-
6400 Federal Funds Ltd	15,618,722	17,754,104	19,087,790	20,869,758	20,869,758	-
All Funds	21,803,436	22,594,162	24,288,268	26,725,217	26,550,455	-

3160 Temporary Appointments

8000 General Fund	67,694	444,932	444,932	467,410	458,280	-
3400 Other Funds Ltd	-	193,310	193,310	199,109	199,109	-
6400 Federal Funds Ltd	91,875	304,333	304,333	304,333	313,463	-
All Funds	159,569	942,575	942,575	970,852	970,852	-

3170 Overtime Payments

8000 General Fund	25,906	10,372	10,372	12,001	10,683	-
3400 Other Funds Ltd	-	129	129	132	132	-
6400 Federal Funds Ltd	28,665	43,938	43,938	43,938	45,256	-
All Funds	54,571	54,439	54,439	56,071	56,071	-

3180 Shift Differential

8000 General Fund	18	137	137	155	141	-
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VR - Basic Rehabilitative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	5	5	5	5	-
6400 Federal Funds Ltd	14	476	476	476	490	-
All Funds	32	618	618	636	636	-
3190 All Other Differential						
8000 General Fund	54,306	38,841	38,841	110,729	106,489	-
3400 Other Funds Ltd	-	126	126	130	130	-
6400 Federal Funds Ltd	131,753	153,388	153,388	399,409	403,627	-
All Funds	186,059	192,355	192,355	510,268	510,246	-
SALARIES & WAGES						
8000 General Fund	6,306,329	5,221,914	5,576,854	6,327,359	6,137,895	-
3400 Other Funds Ltd	26,309	305,996	311,476	317,771	317,771	-
6400 Federal Funds Ltd	15,871,029	18,256,239	19,589,925	21,617,914	21,632,594	-
TOTAL SALARIES & WAGES	\$22,203,667	\$23,784,149	\$25,478,255	\$28,263,044	\$28,088,260	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,777	1,804	1,894	2,357	2,279	-
3400 Other Funds Ltd	-	2	2	3	3	-
6400 Federal Funds Ltd	6,657	7,154	7,464	8,850	8,850	-
All Funds	9,434	8,960	9,360	11,210	11,132	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,019,268	700,738	762,604	925,290	896,815	-
3400 Other Funds Ltd	3,039	16,577	17,381	18,793	18,793	-
6400 Federal Funds Ltd	2,222,255	2,633,546	2,854,302	3,365,373	3,366,249	-

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VR - Basic Rehabilitative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	3,244,562	3,350,861	3,634,287	4,309,456	4,281,857	-
3221 Pension Obligation Bond						
8000 General Fund	381,038	295,009	295,009	323,829	323,829	-
3400 Other Funds Ltd	1,364	6,960	6,960	7,344	7,344	-
6400 Federal Funds Ltd	970,119	1,108,626	1,108,626	1,217,157	1,217,157	-
All Funds	1,352,521	1,410,595	1,410,595	1,548,330	1,548,330	-
3230 Social Security Taxes						
8000 General Fund	477,525	399,450	515,222	484,044	469,552	-
3400 Other Funds Ltd	1,994	23,449	23,868	24,351	24,351	-
6400 Federal Funds Ltd	1,196,153	1,396,599	1,498,627	1,653,766	1,654,887	-
All Funds	1,675,672	1,819,498	2,037,717	2,162,161	2,148,790	-
3240 Unemployment Assessments						
8000 General Fund	11,903	-	-	-	-	-
6400 Federal Funds Ltd	34,346	-	-	-	-	-
All Funds	46,249	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,229	2,699	2,829	3,704	3,584	-
3400 Other Funds Ltd	-	4	4	4	4	-
6400 Federal Funds Ltd	8,108	10,513	10,973	13,869	13,869	-
All Funds	11,337	13,216	13,806	17,577	17,457	-
3260 Mass Transit Tax						
8000 General Fund	35,995	-	2,784	-	-	-
3270 Flexible Benefits						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	1,907,860	1,423,366	1,488,386	1,665,348	1,611,924	-
3400 Other Funds Ltd	7,166	33,319	33,319	33,319	33,319	-
6400 Federal Funds Ltd	4,832,965	5,351,059	5,591,319	6,047,813	6,047,813	-
All Funds	6,747,991	6,807,744	7,113,024	7,746,480	7,693,056	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,839,595	2,823,066	3,068,728	3,404,572	3,307,983	-
3400 Other Funds Ltd	13,563	80,311	81,534	83,814	83,814	-
6400 Federal Funds Ltd	9,270,603	10,507,497	11,071,311	12,306,828	12,308,825	-
TOTAL OTHER PAYROLL EXPENSES	\$13,123,761	\$13,410,874	\$14,221,573	\$15,795,214	\$15,700,622	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(4,234)	(4,234)	-	(263,094)	-
3400 Other Funds Ltd	-	(103)	(103)	-	(12,048)	-
6400 Federal Funds Ltd	-	(16,175)	(16,175)	-	(943,301)	-
All Funds	-	(20,512)	(20,512)	-	(1,218,443)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	210,215	210,215	-	-	-
3400 Other Funds Ltd	-	4,938	4,938	-	-	-
6400 Federal Funds Ltd	-	789,875	789,875	-	1	-
All Funds	-	1,005,028	1,005,028	-	1	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(161,580)	-	-	-	-
3991 PERS Policy Adjustment						

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VR - Basic Rehabilitative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	(171,988)	(171,988)	-	-	-
3400 Other Funds Ltd	-	(4,062)	(4,062)	-	-	-
6400 Federal Funds Ltd	-	(646,342)	(646,342)	-	-	-
All Funds	-	(822,392)	(822,392)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(127,587)	33,993	-	(263,094)	-
3400 Other Funds Ltd	-	773	773	-	(12,048)	-
6400 Federal Funds Ltd	-	127,358	127,358	-	(943,300)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$544	\$162,124	-	(\$1,218,442)	-
PERSONAL SERVICES						
8000 General Fund	10,145,924	7,917,393	8,679,575	9,731,931	9,182,784	-
3400 Other Funds Ltd	39,872	387,080	393,783	401,585	389,537	-
6400 Federal Funds Ltd	25,141,632	28,891,094	30,788,594	33,924,742	32,998,119	-
TOTAL PERSONAL SERVICES	\$35,327,428	\$37,195,567	\$39,861,952	\$44,058,258	\$42,570,440	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	156,135	18,610	24,390	74,176	38,071	-
3400 Other Funds Ltd	853	3	3	3	3	-
6400 Federal Funds Ltd	436,365	971,271	992,641	1,043,156	1,043,156	-
All Funds	593,353	989,884	1,017,034	1,117,335	1,081,230	-
4125 Out of State Travel						
8000 General Fund	4,560	19,790	19,790	23,203	19,996	-
3400 Other Funds Ltd	1,885	-	-	-	-	-

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VR - Basic Rehabilitative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	16,357	87,100	87,100	87,852	87,852	-
All Funds	22,802	106,890	106,890	111,055	107,848	-
4150 Employee Training						
8000 General Fund	39,123	16,036	17,416	28,290	21,914	-
3400 Other Funds Ltd	200	-	-	-	-	-
6400 Federal Funds Ltd	193,826	145,439	150,549	167,170	167,170	-
All Funds	233,149	161,475	167,965	195,460	189,084	-
4175 Office Expenses						
8000 General Fund	65,875	23,277	35,737	85,169	57,709	-
3400 Other Funds Ltd	77,521	-	-	-	-	-
6400 Federal Funds Ltd	336,828	555,477	590,787	671,492	671,964	-
All Funds	480,224	578,754	626,524	756,661	729,673	-
4200 Telecommunications						
8000 General Fund	143,714	29,489	33,529	56,413	42,697	-
3400 Other Funds Ltd	25	-	-	-	-	-
6400 Federal Funds Ltd	302,107	267,656	293,316	327,192	327,192	-
All Funds	445,846	297,145	326,845	383,605	369,889	-
4250 Data Processing						
8000 General Fund	10,615	-	-	-	-	-
6400 Federal Funds Ltd	23,898	-	-	-	-	-
All Funds	34,513	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	18,879	896	896	2,093	896	-

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VR - Basic Rehabilitative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	1,091,396	38,993	38,993	38,993	38,993	-
All Funds	1,110,275	39,889	39,889	41,086	39,889	-
4300 Professional Services						
8000 General Fund	81,647	261,398	261,398	329,704	261,398	-
3400 Other Funds Ltd	3,155	-	-	-	-	-
6400 Federal Funds Ltd	1,330,705	1,808,472	1,808,472	1,808,472	1,808,472	-
All Funds	1,415,507	2,069,870	2,069,870	2,138,176	2,069,870	-
4315 IT Professional Services						
8000 General Fund	33,992	-	-	-	-	-
6400 Federal Funds Ltd	981,884	-	-	-	-	-
All Funds	1,015,876	-	-	-	-	-
4325 Attorney General						
8000 General Fund	7,110	46,851	46,851	69,065	44,233	-
6400 Federal Funds Ltd	34,691	68,848	68,848	68,848	65,001	-
All Funds	41,801	115,699	115,699	137,913	109,234	-
4350 Dispute Resolution Services						
8000 General Fund	21,329	9,490	9,490	10,882	9,490	-
6400 Federal Funds Ltd	20,104	36,909	36,909	36,909	36,909	-
All Funds	41,433	46,399	46,399	47,791	46,399	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	576	576	660	576	-
6400 Federal Funds Ltd	28	2,239	2,239	2,239	2,239	-
All Funds	28	2,815	2,815	2,899	2,815	-

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VR - Basic Rehabilitative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	7,070	2,459	2,459	3,081	2,459	-
6400 Federal Funds Ltd	68,922	18,301	18,301	18,301	18,301	-
All Funds	75,992	20,760	20,760	21,382	20,760	-
4425 Facilities Rental and Taxes						
8000 General Fund	709	39	23,429	23,429	23,429	-
6400 Federal Funds Ltd	2,165	394	86,804	86,804	86,804	-
All Funds	2,874	433	110,233	110,233	110,233	-
4450 Fuels and Utilities						
8000 General Fund	866	16	16	21	16	-
6400 Federal Funds Ltd	254	163	163	163	163	-
All Funds	1,120	179	179	184	179	-
4475 Facilities Maintenance						
8000 General Fund	6,879	823	823	1,111	823	-
6400 Federal Funds Ltd	9,995	8,759	8,759	8,759	8,759	-
All Funds	16,874	9,582	9,582	9,870	9,582	-
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	712	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	48,860	114,599	114,599	278,571	212,859	-
3400 Other Funds Ltd	2,247	-	-	-	-	-
6400 Federal Funds Ltd	458,947	552,009	552,009	913,199	913,199	-
All Funds	510,054	666,608	666,608	1,191,770	1,126,058	-

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VR - Basic Rehabilitative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4650 Other Services and Supplies						
8000 General Fund	67,839	64,575	65,641	79,903	67,579	-
3400 Other Funds Ltd	28	-	-	-	-	-
6400 Federal Funds Ltd	303,682	305,788	317,148	324,330	324,330	-
All Funds	371,549	370,363	382,789	404,233	391,909	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(12,921)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,339	4,923	23,493	29,562	25,355	-
6400 Federal Funds Ltd	102,453	17,550	86,170	93,029	93,029	-
All Funds	113,792	22,473	109,663	122,591	118,384	-
4715 IT Expendable Property						
8000 General Fund	126,597	-	-	-	-	-
6400 Federal Funds Ltd	600,803	-	-	-	-	-
All Funds	727,400	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	853,138	600,926	680,533	1,095,333	829,500	-
3400 Other Funds Ltd	85,914	3	3	3	3	-
6400 Federal Funds Ltd	6,316,122	4,885,368	5,139,208	5,696,908	5,693,533	-
TOTAL SERVICES & SUPPLIES	\$7,255,174	\$5,486,297	\$5,819,744	\$6,792,244	\$6,523,036	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	23,633	23,633	26,738	23,633	-

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VR - Basic Rehabilitative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	6,047	6,047	6,228	6,047	-
6400 Federal Funds Ltd	-	79,854	79,854	79,854	79,854	-
All Funds	-	109,534	109,534	112,820	109,534	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	675,227	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	985,224	3,633,095	3,633,095	4,080,036	3,633,095	-
3400 Other Funds Ltd	1,682,549	708,528	708,528	729,784	708,528	-
6400 Federal Funds Ltd	9,327,141	11,264,910	11,264,910	11,264,910	11,264,910	-
All Funds	11,994,914	15,606,533	15,606,533	16,074,730	15,606,533	-
6085 Other Special Payments						
8000 General Fund	1,760,969	5,324,998	7,839,802	8,064,301	7,015,199	-
3400 Other Funds Ltd	69,371	1,216,397	1,216,397	1,252,889	1,216,397	-
6400 Federal Funds Ltd	31,270,422	26,264,579	27,130,269	24,085,386	24,085,386	-
All Funds	33,100,762	32,805,974	36,186,468	33,402,576	32,316,982	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(179,964)	-	-	-	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	10,906	9,699	9,699	10,903	9,954	-
6400 Federal Funds Ltd	27,602	36,115	36,115	36,115	37,064	-
All Funds	38,508	45,814	45,814	47,018	47,018	-
SPECIAL PAYMENTS						
8000 General Fund	2,757,099	8,811,461	11,506,229	12,181,978	10,681,881	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,751,920	1,930,972	1,930,972	1,988,901	1,930,972	-
6400 Federal Funds Ltd	41,300,392	37,645,458	38,511,148	35,466,265	35,467,214	-
TOTAL SPECIAL PAYMENTS	\$45,809,411	\$48,387,891	\$51,948,349	\$49,637,144	\$48,080,067	-
EXPENDITURES						
8000 General Fund	13,756,161	17,329,780	20,866,337	23,009,242	20,694,165	-
3400 Other Funds Ltd	1,877,706	2,318,055	2,324,758	2,390,489	2,320,512	-
6400 Federal Funds Ltd	72,758,146	71,421,920	74,438,950	75,087,915	74,158,866	-
TOTAL EXPENDITURES	\$88,392,013	\$91,069,755	\$97,630,045	\$100,487,646	\$97,173,543	-
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	224	224	234	255	253	-
TOTAL AUTHORIZED POSITIONS	224	224	234	255	253	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	220.28	220.28	229.08	251.04	249.28	-
TOTAL AUTHORIZED FTE	220.28	220.28	229.08	251.04	249.28	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,429,417	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	741,874,789	695,591,617	717,794,176	894,422,202	812,787,834	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	82,211,582	109,242,098	101,784,496	120,707,397	120,707,397	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	17,332	1,234,017	1,234,017	1,234,017	1,234,017	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	5,004	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,291,119	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	185	-	-	-	-	-
LOAN REPAYMENT						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0925 Loan Repayments						
3400 Other Funds Ltd	1	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	50,462,173	48,297,772	48,861,125	67,881,417	59,117,801	-
0980 Loan Proceeds						
3400 Other Funds Ltd	6,000,000	-	-	-	-	-
OTHER						
3400 Other Funds Ltd	56,462,173	48,297,772	48,861,125	67,881,417	59,117,801	-
TOTAL OTHER	\$56,462,173	\$48,297,772	\$48,861,125	\$67,881,417	\$59,117,801	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,405,438,685	1,569,861,340	1,565,861,423	1,843,449,178	1,759,294,954	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4	-	-	-	-	-
1114 Tsfr From Long Term Care Ombud						
3400 Other Funds Ltd	-	20,087	20,087	-	-	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	-	1,455,094	1,455,094	1,455,094	1,455,094	-
TRANSFERS IN						
3400 Other Funds Ltd	4	1,475,181	1,475,181	1,455,094	1,455,094	-
TOTAL TRANSFERS IN	\$4	\$1,475,181	\$1,475,181	\$1,455,094	\$1,455,094	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
8000 General Fund	741,874,789	695,591,617	717,794,176	894,422,202	812,787,834	-
3400 Other Funds Ltd	139,987,400	160,249,068	153,354,819	191,277,925	182,514,309	-
6400 Federal Funds Ltd	1,405,438,685	1,569,861,340	1,565,861,423	1,843,449,178	1,759,294,954	-
TOTAL REVENUE CATEGORIES	\$2,287,300,874	\$2,425,702,025	\$2,437,010,418	\$2,929,149,305	\$2,754,597,097	-
AVAILABLE REVENUES						
8000 General Fund	741,874,789	695,591,617	717,794,176	894,422,202	812,787,834	-
3400 Other Funds Ltd	142,416,817	160,249,068	153,354,819	191,277,925	182,514,309	-
6400 Federal Funds Ltd	1,405,438,685	1,569,861,340	1,565,861,423	1,843,449,178	1,759,294,954	-
TOTAL AVAILABLE REVENUES	\$2,289,730,291	\$2,425,702,025	\$2,437,010,418	\$2,929,149,305	\$2,754,597,097	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	34,297,246	47,035,660	45,508,921	49,064,419	48,957,904	-
3400 Other Funds Ltd	15,368	783,103	886,612	206,162	206,162	-
6400 Federal Funds Ltd	48,803,102	69,071,145	68,533,585	67,036,767	67,794,142	-
All Funds	83,115,716	116,889,908	114,929,118	116,307,348	116,958,208	-
3160 Temporary Appointments						
8000 General Fund	147,205	5,790	5,790	3,595	3,597	-
3400 Other Funds Ltd	-	74,882	74,882	77,128	77,128	-
6400 Federal Funds Ltd	1,204,442	103,383	103,383	104,116	104,116	-
All Funds	1,351,647	184,055	184,055	184,839	184,841	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3170 Overtime Payments						
8000 General Fund	64,421	10,780	10,780	6,692	6,692	-
3400 Other Funds Ltd	-	38,794	38,794	39,958	39,958	-
6400 Federal Funds Ltd	530,789	199,172	199,172	200,736	200,736	-
All Funds	595,210	248,746	248,746	247,386	247,386	-
3180 Shift Differential						
8000 General Fund	335	-	-	-	502	-
3400 Other Funds Ltd	-	-	-	-	3,024	-
6400 Federal Funds Ltd	1,874	-	-	-	6,056	-
All Funds	2,209	-	-	-	9,582	-
3190 All Other Differential						
8000 General Fund	330,638	56,949	67,349	51,009	50,538	-
3400 Other Funds Ltd	-	122,371	122,371	126,042	123,018	-
6400 Federal Funds Ltd	706,707	840,813	881,584	884,971	878,897	-
All Funds	1,037,345	1,020,133	1,071,304	1,062,022	1,052,453	-
SALARIES & WAGES						
8000 General Fund	34,839,845	47,109,179	45,592,840	49,125,715	49,019,233	-
3400 Other Funds Ltd	15,368	1,019,150	1,122,659	449,290	449,290	-
6400 Federal Funds Ltd	51,246,914	70,214,513	69,717,724	68,226,590	68,983,947	-
TOTAL SALARIES & WAGES	\$86,102,127	\$118,342,842	\$116,433,223	\$117,801,595	\$118,452,470	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	15,995	20,639	19,520	22,898	23,009	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3	315	345	81	81	-
6400 Federal Funds Ltd	26,681	28,741	27,486	28,912	29,358	-
All Funds	42,679	49,695	47,351	51,891	52,448	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,026,310	6,901,581	6,679,113	7,750,641	7,733,831	-
3400 Other Funds Ltd	1,551	138,527	153,712	58,759	58,760	-
6400 Federal Funds Ltd	7,494,663	10,283,636	10,204,755	10,754,673	10,874,269	-
All Funds	12,522,524	17,323,744	17,037,580	18,564,073	18,666,860	-
3221 Pension Obligation Bond						
8000 General Fund	2,089,228	2,796,775	2,796,775	2,812,735	2,812,735	-
3400 Other Funds Ltd	611	21,453	21,453	23,033	23,033	-
6400 Federal Funds Ltd	3,121,636	4,283,252	4,283,252	4,335,621	4,335,621	-
All Funds	5,211,475	7,101,480	7,101,480	7,171,389	7,171,389	-
3230 Social Security Taxes						
8000 General Fund	2,608,451	3,603,565	3,487,552	3,757,158	3,748,999	-
3400 Other Funds Ltd	763	77,966	85,884	34,369	34,369	-
6400 Federal Funds Ltd	3,881,046	5,361,396	5,319,682	5,218,673	5,276,628	-
All Funds	6,490,260	9,042,927	8,893,118	9,010,200	9,059,996	-
3240 Unemployment Assessments						
8000 General Fund	87,294	-	-	-	-	-
3400 Other Funds Ltd	760	-	-	-	-	-
6400 Federal Funds Ltd	98,682	-	-	-	-	-
All Funds	186,736	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	18,531	30,362	28,701	35,585	35,749	-
3400 Other Funds Ltd	3	466	510	132	132	-
6400 Federal Funds Ltd	27,441	42,469	40,605	45,657	46,367	-
All Funds	45,975	73,297	69,816	81,374	82,248	-
3260 Mass Transit Tax						
8000 General Fund	114,700	-	1,117	-	-	-
3270 Flexible Benefits						
8000 General Fund	11,855,205	15,600,357	14,633,931	15,742,035	15,819,841	-
3400 Other Funds Ltd	1,886	240,897	263,717	57,628	57,628	-
6400 Federal Funds Ltd	15,676,783	21,872,274	20,924,773	20,019,857	20,328,739	-
All Funds	27,533,874	37,713,528	35,822,421	35,819,520	36,206,208	-
3280 Other OPE						
8000 General Fund	157,336	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	21,973,050	28,953,279	27,646,709	30,121,052	30,174,164	-
3400 Other Funds Ltd	5,577	479,624	525,621	174,002	174,003	-
6400 Federal Funds Ltd	30,326,932	41,871,768	40,800,553	40,403,393	40,890,982	-
TOTAL OTHER PAYROLL EXPENSES	\$52,305,559	\$71,304,671	\$68,972,883	\$70,698,447	\$71,239,149	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(158,343)	(158,343)	(464,414)	(2,331,472)	-
3400 Other Funds Ltd	-	(933)	(933)	(628)	(18,699)	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	(217,140)	(217,140)	(448,722)	(3,258,899)	-
All Funds	-	(376,416)	(376,416)	(913,764)	(5,609,070)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	2,213,687	2,213,687	-	-	-
3400 Other Funds Ltd	-	15,444	15,444	-	(1)	-
6400 Federal Funds Ltd	-	3,157,799	3,157,799	-	-	-
All Funds	-	5,386,930	5,386,930	-	(1)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(1,840,095)	(1,840,095)	-	-	-
3400 Other Funds Ltd	-	(12,640)	(12,640)	-	-	-
6400 Federal Funds Ltd	-	(2,604,914)	(2,604,914)	-	-	-
All Funds	-	(4,457,649)	(4,457,649)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	215,249	215,249	(464,414)	(2,331,472)	-
3400 Other Funds Ltd	-	1,871	1,871	(628)	(18,700)	-
6400 Federal Funds Ltd	-	335,745	335,745	(448,722)	(3,258,899)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$552,865	\$552,865	(\$913,764)	(\$5,609,071)	-
PERSONAL SERVICES						
8000 General Fund	56,812,895	76,277,707	73,454,798	78,782,353	76,861,925	-
3400 Other Funds Ltd	20,945	1,500,645	1,650,151	622,664	604,593	-
6400 Federal Funds Ltd	81,573,846	112,422,026	110,854,022	108,181,261	106,616,030	-
TOTAL PERSONAL SERVICES	\$138,407,686	\$190,200,378	\$185,958,971	\$187,586,278	\$184,082,548	-
SERVICES & SUPPLIES						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4100 Instate Travel						
8000 General Fund	829,251	1,579,063	1,197,419	1,211,596	1,143,021	-
3400 Other Funds Ltd	115	44,730	44,699	59,504	58,163	-
6400 Federal Funds Ltd	785,519	1,853,046	1,477,097	1,336,512	1,289,931	-
All Funds	1,614,885	3,476,839	2,719,215	2,607,612	2,491,115	-
4125 Out of State Travel						
8000 General Fund	3,114	27,231	27,231	28,048	68,779	-
3400 Other Funds Ltd	488	7,520	7,520	7,746	7,520	-
6400 Federal Funds Ltd	41,191	57,579	57,579	59,306	92,735	-
All Funds	44,793	92,330	92,330	95,100	169,034	-
4150 Employee Training						
8000 General Fund	138,993	149,982	108,120	123,398	122,126	-
3400 Other Funds Ltd	660	11,824	11,820	15,884	15,529	-
6400 Federal Funds Ltd	526,555	606,316	564,501	554,246	545,041	-
All Funds	666,208	768,122	684,441	693,528	682,696	-
4175 Office Expenses						
8000 General Fund	1,078,112	876,637	1,114,533	1,326,214	1,299,186	-
3400 Other Funds Ltd	72	308,161	308,158	355,822	346,577	-
6400 Federal Funds Ltd	1,156,120	1,691,853	1,664,758	1,626,117	1,622,409	-
All Funds	2,234,304	2,876,651	3,087,449	3,308,153	3,268,172	-
4200 Telecommunications						
8000 General Fund	452,048	547,533	520,330	603,362	593,515	-
3400 Other Funds Ltd	578	76	73	10,919	10,917	-

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6400 Federal Funds Ltd	651,231	926,532	896,817	875,451	871,150	-
All Funds	1,103,857	1,474,141	1,417,220	1,489,732	1,475,582	-
4225 State Gov. Service Charges						
8000 General Fund	-	-	82	-	-	-
6400 Federal Funds Ltd	-	-	22	-	-	-
All Funds	-	-	104	-	-	-
4250 Data Processing						
8000 General Fund	7,265	61,580	64,010	65,479	63,559	-
3400 Other Funds Ltd	-	58	58	60	58	-
6400 Federal Funds Ltd	161,519	223,935	219,845	232,200	225,605	-
All Funds	168,784	285,573	283,913	297,739	289,222	-
4275 Publicity and Publications						
8000 General Fund	397,036	515,054	880,054	541,456	515,054	-
3400 Other Funds Ltd	1,098	4,867	4,867	320,013	319,867	-
6400 Federal Funds Ltd	427,344	270,079	270,079	278,182	270,079	-
All Funds	825,478	790,000	1,155,000	1,139,651	1,105,000	-
4300 Professional Services						
8000 General Fund	1,506,072	2,810,554	1,908,538	1,320,724	1,161,768	-
3400 Other Funds Ltd	-	1,411,449	1,411,449	1,468,026	1,421,449	-
6400 Federal Funds Ltd	575,919	4,263,846	2,359,830	1,782,088	1,704,213	-
All Funds	2,081,991	8,485,849	5,679,817	4,570,838	4,287,430	-
4315 IT Professional Services						
8000 General Fund	487,225	511,062	1,693,812	2,438,277	2,406,306	-

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3400 Other Funds Ltd	-	450,000	450,000	3,167,100	3,152,250	-
6400 Federal Funds Ltd	475,290	286,629	294,379	304,094	294,379	-
All Funds	962,515	1,247,691	2,438,191	5,909,471	5,852,935	-
4325 Attorney General						
8000 General Fund	36,253	326,114	336,114	388,728	307,892	-
3400 Other Funds Ltd	-	-	-	10,000	9,531	-
6400 Federal Funds Ltd	818	133,593	133,593	159,243	125,114	-
All Funds	37,071	459,707	469,707	557,971	442,537	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,119	1,950	1,950	2,009	1,950	-
6400 Federal Funds Ltd	2,751	7,154	7,154	7,369	7,154	-
All Funds	4,870	9,104	9,104	9,378	9,104	-
4400 Dues and Subscriptions						
8000 General Fund	5,937	55,141	55,141	56,795	55,141	-
6400 Federal Funds Ltd	11,307	15,734	15,734	16,206	15,734	-
All Funds	17,244	70,875	70,875	73,001	70,875	-
4425 Facilities Rental and Taxes						
8000 General Fund	259	725,715	706,413	746,794	1,092,283	-
3400 Other Funds Ltd	-	-	-	62,740	62,740	-
6400 Federal Funds Ltd	244	324,156	285,072	343,230	638,156	-
All Funds	503	1,049,871	991,485	1,152,764	1,793,179	-
4450 Fuels and Utilities						
8000 General Fund	15,607	198	198	204	198	-

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6400 Federal Funds Ltd	16,239	4,349	4,349	4,479	4,349	-
All Funds	31,846	4,547	4,547	4,683	4,547	-
4475 Facilities Maintenance						
8000 General Fund	13,754	9,506	9,506	9,791	9,506	-
6400 Federal Funds Ltd	25,608	26,199	26,199	26,985	26,199	-
All Funds	39,362	35,705	35,705	36,776	35,705	-
4500 Food and Kitchen Supplies						
8000 General Fund	17	-	-	-	-	-
6400 Federal Funds Ltd	565	-	-	-	-	-
All Funds	582	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	1,661	1,815	1,815	1,869	1,815	-
6400 Federal Funds Ltd	1,634	1,767	1,767	1,820	1,767	-
All Funds	3,295	3,582	3,582	3,689	3,582	-
4575 Agency Program Related S and S						
8000 General Fund	34,627	113,890	113,890	29,854,762	113,890	-
3400 Other Funds Ltd	-	29,008	29,008	29,878	29,008	-
6400 Federal Funds Ltd	98,194	138,796	138,796	22,142,960	138,796	-
All Funds	132,821	281,694	281,694	52,027,600	281,694	-
4600 Intra-agency Charges						
8000 General Fund	233	-	-	-	-	-
6400 Federal Funds Ltd	218	-	-	-	-	-
All Funds	451	-	-	-	-	-

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4650 Other Services and Supplies						
8000 General Fund	6,905	504,766	503,168	534,273	518,584	-
3400 Other Funds Ltd	165	297,332	297,332	308,772	299,852	-
6400 Federal Funds Ltd	132,203	738,226	735,894	749,977	732,396	-
All Funds	139,273	1,540,324	1,536,394	1,593,022	1,550,832	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(2,944,903)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,815	438,568	448,487	492,142	481,632	-
3400 Other Funds Ltd	-	367	366	377	366	-
6400 Federal Funds Ltd	34,009	388,281	357,454	392,523	388,495	-
All Funds	44,824	827,216	806,307	885,042	870,493	-
4715 IT Expendable Property						
8000 General Fund	50,977	392,234	380,015	366,966	355,566	-
6400 Federal Funds Ltd	34,504	552,859	541,079	553,004	536,772	-
All Funds	85,481	945,093	921,094	919,970	892,338	-
SERVICES & SUPPLIES						
8000 General Fund	5,078,280	6,703,690	10,070,826	40,112,887	10,311,771	-
3400 Other Funds Ltd	3,176	2,565,392	2,565,350	5,816,841	5,733,827	-
6400 Federal Funds Ltd	5,158,982	12,510,929	10,051,998	31,445,992	9,530,474	-
TOTAL SERVICES & SUPPLIES	\$10,240,438	\$21,780,011	\$22,688,174	\$77,375,720	\$25,576,072	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						

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8000 General Fund	28,697	-	-	-	-	-
6400 Federal Funds Ltd	-	33,794	33,794	34,808	33,794	-
All Funds	28,697	33,794	33,794	34,808	33,794	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	2,182,665	1,485,297	3,485,297	3,529,856	3,485,297	-
6400 Federal Funds Ltd	13,346,942	31,311,368	31,311,368	31,472,659	31,311,368	-
All Funds	15,529,607	32,796,665	34,796,665	35,002,515	34,796,665	-
6025 Dist to Other Gov Unit						
8000 General Fund	54,438,111	62,157,021	63,407,021	82,402,256	87,194,047	-
3400 Other Funds Ltd	6,745,595	6,880,892	6,880,892	7,293,746	7,087,319	-
6400 Federal Funds Ltd	73,950,653	77,602,305	77,602,305	74,231,571	78,717,097	-
All Funds	135,134,359	146,640,218	147,890,218	163,927,573	172,998,463	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	9,137,901	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	612,063,185	554,182,876	561,434,670	682,017,590	626,750,016	-
3400 Other Funds Ltd	126,842,079	147,291,452	140,247,739	174,765,730	166,312,191	-
6400 Federal Funds Ltd	1,191,925,380	1,297,953,239	1,297,910,724	1,556,158,022	1,489,680,523	-
All Funds	1,930,830,644	1,999,427,567	1,999,593,133	2,412,941,342	2,282,742,730	-
6055 Dist to Contract Svc Providers						
6400 Federal Funds Ltd	8,770	-	-	-	-	-
6080 Loans Made - Other						

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3400 Other Funds Ltd	-	450,000	450,000	450,000	450,000	-
6085 Other Special Payments						
8000 General Fund	11,268,321	5,829,686	5,826,828	7,459,082	8,066,600	-
3400 Other Funds Ltd	6,046,515	85,506	85,506	873,850	871,285	-
6400 Federal Funds Ltd	28,534,945	34,611,448	34,680,981	38,473,762	39,954,565	-
All Funds	45,849,781	40,526,640	40,593,315	46,806,694	48,892,450	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(11,159,396)	-	-	-	-
6114 Spc Pmt to Long Term Care Ombud						
3400 Other Funds Ltd	-	20,087	20,087	-	-	-
6400 Federal Funds Ltd	639,226	593,436	593,436	535,000	535,000	-
All Funds	639,226	613,523	613,523	535,000	535,000	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	1,162,040	1,092,735	1,092,735	1,178,209	1,178,209	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	114,736	114,736	118,178	118,178	-
6400 Federal Funds Ltd	-	261,120	261,120	268,954	268,954	-
All Funds	-	375,856	375,856	387,132	387,132	-
6851 Spc Pmt to Nursing, Bd of						
3400 Other Funds Ltd	-	1,455,094	1,455,094	1,455,094	1,455,094	-
6400 Federal Funds Ltd	-	1,468,940	1,468,940	1,468,940	1,468,940	-
All Funds	-	2,924,034	2,924,034	2,924,034	2,924,034	-

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8000 General Fund	679,952,282	612,610,220	634,268,552	775,526,962	725,614,138	-
3400 Other Funds Ltd	139,634,189	156,183,031	149,139,318	184,838,420	176,175,889	-
6400 Federal Funds Ltd	1,318,705,857	1,444,894,591	1,444,921,609	1,703,787,117	1,643,114,656	-
TOTAL SPECIAL PAYMENTS	\$2,138,292,328	\$2,213,687,842	\$2,228,329,479	\$2,664,152,499	\$2,544,904,683	-
EXPENDITURES						
8000 General Fund	741,872,154	695,591,617	717,794,176	894,422,202	812,787,834	-
3400 Other Funds Ltd	139,658,310	160,249,068	153,354,819	191,277,925	182,514,309	-
6400 Federal Funds Ltd	1,405,438,685	1,569,861,340	1,565,861,423	1,843,449,178	1,759,294,954	-
TOTAL EXPENDITURES	\$2,286,969,149	\$2,425,702,025	\$2,437,010,418	\$2,929,149,305	\$2,754,597,097	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,635)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,758,507	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,758,507	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,134	1,243	1,165	1,180	1,192	-
TOTAL AUTHORIZED POSITIONS	1,134	1,243	1,165	1,180	1,192	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,123.31	1,231.35	1,149.10	1,169.58	1,182.28	-
8280 FTE Reconciliation	-	(0.08)	(0.08)	-	-	-
TOTAL AUTHORIZED FTE	1,123.31	1,231.27	1,149.02	1,169.58	1,182.28	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	13,999,021	10,268,722	10,268,722	500,000	500,000	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(13,666,660)	(9,718,722)	(9,718,722)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	332,361	550,000	550,000	500,000	500,000	-
TOTAL BEGINNING BALANCE	\$332,361	\$550,000	\$550,000	\$500,000	\$500,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	536,602,209	535,930,604	557,868,134	673,375,769	695,039,219	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	242,002	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	510	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	242,512	-	-	-	-	-
TOTAL LICENSES AND FEES	\$242,512	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	69,813	-	-	-	-	-

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0420 Care of State Wards						
3400 Other Funds Ltd	10,516,305	1,915,956	1,915,956	1,915,956	1,915,956	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	10,586,118	1,915,956	1,915,956	1,915,956	1,915,956	-
TOTAL CHARGES FOR SERVICES	\$10,586,118	\$1,915,956	\$1,915,956	\$1,915,956	\$1,915,956	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	145,232	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	21,755,733	23,325,091	23,326,382	24,303,642	24,169,952	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	862,808,675	1,105,975,297	1,147,733,715	1,318,448,682	1,367,432,297	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11,101,107	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	3,514,066	3,514,066	5,118,788	3,619,488	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	387,470	-	-	-	-	-
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	453,680	-	-	-	-	-

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TRANSFERS IN						
3400 Other Funds Ltd	11,942,257	3,514,066	3,514,066	5,118,788	3,619,488	-
TOTAL TRANSFERS IN	\$11,942,257	\$3,514,066	\$3,514,066	\$5,118,788	\$3,619,488	-
REVENUE CATEGORIES						
8000 General Fund	536,602,209	535,930,604	557,868,134	673,375,769	695,039,219	-
3400 Other Funds Ltd	44,671,852	28,755,113	28,756,404	31,338,386	29,705,396	-
6400 Federal Funds Ltd	862,808,675	1,105,975,297	1,147,733,715	1,318,448,682	1,367,432,297	-
TOTAL REVENUE CATEGORIES	\$1,444,082,736	\$1,670,661,014	\$1,734,358,253	\$2,023,162,837	\$2,092,176,912	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(11,030,604)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	536,602,209	535,930,604	557,868,134	673,375,769	695,039,219	-
3400 Other Funds Ltd	33,973,609	29,305,113	29,306,404	31,838,386	30,205,396	-
6400 Federal Funds Ltd	862,808,675	1,105,975,297	1,147,733,715	1,318,448,682	1,367,432,297	-
TOTAL AVAILABLE REVENUES	\$1,433,384,493	\$1,671,211,014	\$1,734,908,253	\$2,023,662,837	\$2,092,676,912	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,092,020	28,939,559	23,920,143	28,306,301	28,306,301	-
3400 Other Funds Ltd	402,541	21,631	22,686	16,252	16,252	-
6400 Federal Funds Ltd	6,493,094	43,145,209	44,490,259	41,041,169	41,041,169	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	12,987,655	72,106,399	68,433,088	69,363,722	69,363,722	-
3160 Temporary Appointments						
8000 General Fund	745	617,885	617,885	660,885	660,885	-
3400 Other Funds Ltd	211	214,612	214,612	221,050	221,050	-
6400 Federal Funds Ltd	12,854	1,469,989	1,469,989	1,571,069	1,571,069	-
All Funds	13,810	2,302,486	2,302,486	2,453,004	2,453,004	-
3170 Overtime Payments						
8000 General Fund	16,052	598,904	598,904	650,473	650,473	-
3400 Other Funds Ltd	-	22,062	22,062	22,062	22,062	-
6400 Federal Funds Ltd	16,110	1,394,722	1,394,722	1,513,191	1,513,191	-
All Funds	32,162	2,015,688	2,015,688	2,185,726	2,185,726	-
3180 Shift Differential						
8000 General Fund	-	197,674	197,674	214,476	214,476	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	45	518,143	518,143	562,185	562,185	-
All Funds	46	715,817	715,817	776,661	776,661	-
3190 All Other Differential						
8000 General Fund	29,130	301,030	301,030	302,533	383,759	-
3400 Other Funds Ltd	8,346	47,186	47,186	48,602	48,602	-
6400 Federal Funds Ltd	36,125	637,556	637,556	660,048	578,822	-
All Funds	73,601	985,772	985,772	1,011,183	1,011,183	-
SALARIES & WAGES						
8000 General Fund	6,137,947	30,655,052	25,635,636	30,134,668	30,215,894	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	411,099	305,491	306,546	307,966	307,966	-
6400 Federal Funds Ltd	6,558,228	47,165,619	48,510,669	45,347,662	45,266,436	-
TOTAL SALARIES & WAGES	\$13,107,274	\$78,126,162	\$74,452,851	\$75,790,296	\$75,790,296	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,105	12,972	10,314	13,372	13,372	-
3400 Other Funds Ltd	175	8	8	4	4	-
6400 Federal Funds Ltd	2,265	20,096	20,240	20,620	20,620	-
All Funds	4,545	33,076	30,562	33,996	33,996	-
3220 Public Employees' Retire Cont						
8000 General Fund	891,239	4,402,107	3,468,864	4,649,322	4,662,147	-
3400 Other Funds Ltd	61,288	13,333	13,488	13,724	13,724	-
6400 Federal Funds Ltd	946,539	6,703,652	7,066,806	6,912,414	6,899,590	-
All Funds	1,899,066	11,119,092	10,549,158	11,575,460	11,575,461	-
3221 Pension Obligation Bond						
8000 General Fund	370,711	1,696,567	1,696,567	1,754,540	1,754,540	-
3400 Other Funds Ltd	25,846	5,648	5,648	5,420	5,420	-
6400 Federal Funds Ltd	393,590	3,251,057	3,251,057	2,694,791	2,694,791	-
All Funds	790,147	4,953,272	4,953,272	4,454,751	4,454,751	-
3230 Social Security Taxes						
8000 General Fund	457,076	2,345,201	1,929,830	2,305,362	2,311,576	-
3400 Other Funds Ltd	30,735	23,367	23,448	23,559	23,559	-
6400 Federal Funds Ltd	487,864	3,608,088	3,742,802	3,469,020	3,462,806	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-09-00-00000

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Intellectual & Devlpmnt'I Disabilities - I/DD

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	975,675	5,976,656	5,696,080	5,797,941	5,797,941	-
3240 Unemployment Assessments						
8000 General Fund	261,363	-	-	-	-	-
6400 Federal Funds Ltd	297,884	-	-	-	-	-
All Funds	559,247	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,056	19,045	15,118	21,472	21,472	-
3400 Other Funds Ltd	205	11	11	7	7	-
6400 Federal Funds Ltd	2,296	29,723	29,920	31,819	31,819	-
All Funds	4,557	48,779	45,049	53,298	53,298	-
3260 Mass Transit Tax						
8000 General Fund	33,758	-	-	6,601	6,601	-
3400 Other Funds Ltd	2,088	-	-	-	-	-
All Funds	35,846	-	-	6,601	6,601	-
3270 Flexible Benefits						
8000 General Fund	1,563,300	9,911,784	7,802,989	9,422,332	9,422,332	-
3400 Other Funds Ltd	121,541	5,810	5,810	3,090	3,090	-
6400 Federal Funds Ltd	1,679,064	15,295,990	15,484,468	14,126,930	14,126,930	-
All Funds	3,363,905	25,213,584	23,293,267	23,552,352	23,552,352	-
3280 Other OPE						
8000 General Fund	194,236	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,775,844	18,387,676	14,923,682	18,173,001	18,192,040	-

Budget Support - Detail Revenues and Expenditures

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Intellectual & Devlpmnt'I Disabilities - I/DD

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	241,878	48,177	48,413	45,804	45,804	-
6400 Federal Funds Ltd	3,809,502	28,908,606	29,595,293	27,255,594	27,236,556	-
TOTAL OTHER PAYROLL EXPENSES	\$7,827,224	\$47,344,459	\$44,567,388	\$45,474,399	\$45,474,400	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(44,735)	(44,735)	(314,163)	(1,397,957)	-
3400 Other Funds Ltd	-	(111)	(111)	(40)	(10,613)	-
6400 Federal Funds Ltd	-	(55,842)	(55,842)	(506,149)	(2,172,218)	-
All Funds	-	(100,688)	(100,688)	(820,352)	(3,580,788)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	1,633,693	1,633,693	-	1	-
3400 Other Funds Ltd	-	3,998	3,998	-	-	-
6400 Federal Funds Ltd	-	1,796,857	1,796,857	-	(2)	-
All Funds	-	3,434,548	3,434,548	-	(1)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(1,137,119)	(1,137,119)	-	-	-
3400 Other Funds Ltd	-	(3,272)	(3,272)	-	-	-
6400 Federal Funds Ltd	-	(1,660,570)	(1,660,570)	-	-	-
All Funds	-	(2,800,961)	(2,800,961)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	451,839	451,839	(314,163)	(1,397,956)	-
3400 Other Funds Ltd	-	615	615	(40)	(10,613)	-
6400 Federal Funds Ltd	-	80,445	80,445	(506,149)	(2,172,220)	-

Budget Support - Detail Revenues and Expenditures

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Intellectual & Devlpmnt'I Disabilities - I/DD

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$532,899	\$532,899	(\$820,352)	(\$3,580,789)	-
PERSONAL SERVICES						
8000 General Fund	9,913,791	49,494,567	41,011,157	47,993,506	47,009,978	-
3400 Other Funds Ltd	652,977	354,283	355,574	353,730	343,157	-
6400 Federal Funds Ltd	10,367,730	76,154,670	78,186,407	72,097,107	70,330,772	-
TOTAL PERSONAL SERVICES	\$20,934,498	\$126,003,520	\$119,553,138	\$120,444,343	\$117,683,907	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	343,486	250,106	244,200	275,310	267,984	-
3400 Other Funds Ltd	10,682	584	584	600	584	-
6400 Federal Funds Ltd	365,406	576,468	548,649	486,796	470,336	-
All Funds	719,574	827,158	793,433	762,706	738,904	-
4125 Out of State Travel						
8000 General Fund	7,157	19,702	19,702	9,993	9,702	-
3400 Other Funds Ltd	3,073	513,874	500	515	500	-
6400 Federal Funds Ltd	24,581	33,138	33,138	34,132	33,138	-
All Funds	34,811	566,714	53,340	44,640	43,340	-
4150 Employee Training						
8000 General Fund	17,103	39,402	3,879	37,062	36,045	-
3400 Other Funds Ltd	2,002	1,482	1,482	1,526	1,482	-
6400 Federal Funds Ltd	24,782	124,371	85,426	82,747	80,184	-
All Funds	43,887	165,255	90,787	121,335	117,711	-
4175 Office Expenses						

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Intellectual & Devlpmnt'I Disabilities - I/DD

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	140,401	221,251	195,599	288,665	283,397	-
3400 Other Funds Ltd	43,684	2,213	2,213	2,279	2,213	-
6400 Federal Funds Ltd	105,145	540,453	454,811	507,878	494,234	-
All Funds	289,230	763,917	652,623	798,822	779,844	-
4200 Telecommunications						
8000 General Fund	388,109	118,966	90,602	124,878	122,160	-
3400 Other Funds Ltd	8,688	397	397	408	397	-
6400 Federal Funds Ltd	458,369	251,247	211,323	227,296	220,957	-
All Funds	855,166	370,610	302,322	352,582	343,514	-
4225 State Gov. Service Charges						
8000 General Fund	12	-	-	-	-	-
3400 Other Funds Ltd	32	-	-	-	-	-
6400 Federal Funds Ltd	13	-	-	-	-	-
All Funds	57	-	-	-	-	-
4250 Data Processing						
8000 General Fund	-	22,300	19,650	36,254	35,664	-
6400 Federal Funds Ltd	-	41,066	1,582	3,549	3,502	-
All Funds	-	63,366	21,232	39,803	39,166	-
4275 Publicity and Publications						
8000 General Fund	18,312	185	185	190	185	-
3400 Other Funds Ltd	5,370	43	43	44	43	-
6400 Federal Funds Ltd	24,517	594	594	611	594	-
All Funds	48,199	822	822	845	822	-

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Intellectual & Devlpmnt'I Disabilities - I/DD

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4300 Professional Services						
8000 General Fund	1,289,933	4,528,840	4,403,146	7,418,245	6,765,046	-
3400 Other Funds Ltd	175,945	277,507	790,881	824,167	790,881	-
6400 Federal Funds Ltd	938,899	9,708,355	9,408,578	11,001,022	10,158,578	-
All Funds	2,404,777	14,514,702	14,602,605	19,243,434	17,714,505	-
4315 IT Professional Services						
8000 General Fund	-	7,003	7,003	7,234	7,003	-
3400 Other Funds Ltd	2,130	-	-	-	-	-
6400 Federal Funds Ltd	-	193,896	193,896	200,295	193,896	-
All Funds	2,130	200,899	200,899	207,529	200,899	-
4325 Attorney General						
8000 General Fund	242,769	106,795	106,795	127,300	100,828	-
3400 Other Funds Ltd	310	-	-	-	-	-
6400 Federal Funds Ltd	291,868	85,040	85,040	101,368	80,288	-
All Funds	534,947	191,835	191,835	228,668	181,116	-
4375 Employee Recruitment and Develop						
8000 General Fund	773	2,515	2,515	2,590	2,515	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	1,121	4,629	4,629	4,768	4,629	-
All Funds	1,895	7,144	7,144	7,358	7,144	-
4400 Dues and Subscriptions						
8000 General Fund	16,898	43,619	43,619	22,200	20,891	-
3400 Other Funds Ltd	180	-	-	-	-	-

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Intellectual & Devlpmnt'I Disabilities - I/DD

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	30,340	28,865	28,865	29,731	28,865	-
All Funds	47,418	72,484	72,484	51,931	49,756	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,483	291,362	245,322	389,916	389,916	-
3400 Other Funds Ltd	5	598,832	598,832	598,832	598,832	-
6400 Federal Funds Ltd	675	199,184	4,069	21,031	21,031	-
All Funds	3,163	1,089,378	848,223	1,009,779	1,009,779	-
4450 Fuels and Utilities						
8000 General Fund	17,877	435,947	435,947	449,025	435,947	-
3400 Other Funds Ltd	-	196,391	196,391	202,283	196,391	-
6400 Federal Funds Ltd	16,118	93,417	93,417	96,220	93,417	-
All Funds	33,995	725,755	725,755	747,528	725,755	-
4475 Facilities Maintenance						
8000 General Fund	6,479	150,920	150,920	155,448	150,920	-
3400 Other Funds Ltd	359	175,587	175,587	180,855	175,587	-
6400 Federal Funds Ltd	225	91	91	91	91	-
All Funds	7,063	326,598	326,598	336,394	326,598	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	391,974	391,974	403,733	391,974	-
3400 Other Funds Ltd	812	414,913	414,913	427,360	414,913	-
All Funds	812	806,887	806,887	831,093	806,887	-
4525 Medical Services and Supplies						
8000 General Fund	75	492,074	492,074	515,181	492,074	-

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Intellectual & Devlpmnt'I Disabilities - I/DD

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	75	1,222	1,222	1,259	1,222	-
All Funds	150	493,296	493,296	516,440	493,296	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	392,721	392,721	404,503	392,721	-
3400 Other Funds Ltd	-	125,150	125,150	128,905	125,150	-
All Funds	-	517,871	517,871	533,408	517,871	-
4575 Agency Program Related S and S						
8000 General Fund	159,947	28,850	28,850	29,716	28,850	-
3400 Other Funds Ltd	862,169	1,833	1,833	1,888	1,833	-
6400 Federal Funds Ltd	562,318	66,927	66,927	68,935	66,927	-
All Funds	1,584,434	97,610	97,610	100,539	97,610	-
4600 Intra-agency Charges						
8000 General Fund	18,639	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	19,417	67,808	66,938	47,468	45,460	-
3400 Other Funds Ltd	1,561	56,890	56,890	58,597	56,890	-
6400 Federal Funds Ltd	17,061	194,437	149,496	157,762	153,277	-
All Funds	38,039	319,135	273,324	263,827	255,627	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(2,199,429)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	975	185,513	180,236	285,738	280,331	-
6400 Federal Funds Ltd	956	243,352	36,073	47,518	46,436	-

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Intellectual & Devlpmnt'I Disabilities - I/DD

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	1,931	428,865	216,309	333,256	326,767	-
4715 IT Expendable Property						
8000 General Fund	42,383	1,087,684	1,077,130	1,105,970	1,073,656	-
3400 Other Funds Ltd	3,002	-	-	-	-	-
6400 Federal Funds Ltd	29,017	599,925	489,479	500,735	486,051	-
All Funds	74,402	1,687,609	1,566,609	1,606,705	1,559,707	-
SERVICES & SUPPLIES						
8000 General Fund	2,733,228	6,686,108	8,599,007	12,136,619	11,333,269	-
3400 Other Funds Ltd	1,120,005	2,365,696	2,365,696	2,428,259	2,365,696	-
6400 Federal Funds Ltd	2,891,486	12,986,677	11,897,305	13,573,744	12,637,653	-
TOTAL SERVICES & SUPPLIES	\$6,744,719	\$22,038,481	\$22,862,008	\$28,138,622	\$26,336,618	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	136,164	211,105	682,323	710,870	689,567	-
6400 Federal Funds Ltd	228,517	367,123	993,501	1,036,791	1,007,819	-
All Funds	364,681	578,228	1,675,824	1,747,661	1,697,386	-
6020 Dist to Counties						
8000 General Fund	54,365,753	52,474,459	57,717,693	106,087,688	104,549,038	-
3400 Other Funds Ltd	3,036,723	11,500,672	11,500,672	11,699,741	11,533,765	-
6400 Federal Funds Ltd	63,218,052	89,008,592	101,894,393	158,292,176	151,493,857	-
All Funds	120,620,528	152,983,723	171,112,758	276,079,605	267,576,660	-
6025 Dist to Other Gov Unit						
8000 General Fund	27,481	1,715,985	1,715,985	1,258,184	1,224,985	-

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Intellectual & Devlpmnt'I Disabilities - I/DD

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	503,750	503,750	503,750	503,750	-
6400 Federal Funds Ltd	17,537	76	76	16,141	18,242	-
All Funds	45,018	2,219,811	2,219,811	1,778,075	1,746,977	-
6035 Dist to Individuals						
8000 General Fund	112,476,280	110,031,739	111,792,043	124,141,141	126,926,117	-
3400 Other Funds Ltd	10,555,105	10,201,014	10,201,014	10,505,286	10,505,286	-
6400 Federal Funds Ltd	186,366,811	261,619,959	269,147,275	297,275,992	290,889,144	-
All Funds	309,398,196	381,852,712	391,140,332	431,922,419	428,320,547	-
6040 Dist to Local School Districts						
8000 General Fund	393,316	566,384	574,391	617,061	597,202	-
6400 Federal Funds Ltd	661,883	984,963	1,008,668	1,081,410	1,053,777	-
All Funds	1,055,199	1,551,347	1,583,059	1,698,471	1,650,979	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	3,514,066	3,514,066	5,118,788	3,619,488	-
6085 Other Special Payments						
8000 General Fund	356,556,196	319,982,342	332,261,469	375,311,912	399,089,575	-
3400 Other Funds Ltd	18,276,438	3,829,698	3,829,698	5,847,620	4,348,320	-
6400 Federal Funds Ltd	599,056,659	664,853,237	684,606,090	775,075,321	840,001,033	-
All Funds	973,889,293	988,665,277	1,020,697,257	1,156,234,853	1,243,438,928	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(8,746,151)	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	523,955,190	479,749,929	508,257,970	613,245,644	636,695,972	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	31,868,266	26,035,134	26,035,134	28,556,397	26,891,121	-
6400 Federal Funds Ltd	849,549,459	1,016,833,950	1,057,650,003	1,232,777,831	1,284,463,872	-
TOTAL SPECIAL PAYMENTS	\$1,405,372,915	\$1,522,619,013	\$1,591,943,107	\$1,874,579,872	\$1,948,050,965	-
EXPENDITURES						
8000 General Fund	536,602,209	535,930,604	557,868,134	673,375,769	695,039,219	-
3400 Other Funds Ltd	33,641,248	28,755,113	28,756,404	31,338,386	29,599,974	-
6400 Federal Funds Ltd	862,808,675	1,105,975,297	1,147,733,715	1,318,448,682	1,367,432,297	-
TOTAL EXPENDITURES	\$1,433,052,132	\$1,670,661,014	\$1,734,358,253	\$2,023,162,837	\$2,092,071,490	-
ENDING BALANCE						
3400 Other Funds Ltd	332,361	550,000	550,000	500,000	605,422	-
TOTAL ENDING BALANCE	\$332,361	\$550,000	\$550,000	\$500,000	\$605,422	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	777	841	761	774	774	-
TOTAL AUTHORIZED POSITIONS	777	841	761	774	774	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	770.93	824.39	745.59	769.89	769.89	-
TOTAL AUTHORIZED FTE	770.93	824.39	745.59	769.89	769.89	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	213,609,024	213,609,024	0	-
8030 General Fund Debt Svc	10,066,836	10,066,836	0	-
All Funds	223,675,860	223,675,860	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	154,967,790	154,967,790	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	270,102,489	270,102,489	0	-
TOTAL REVENUES				
8000 General Fund	213,609,024	213,609,024	0	-
8030 General Fund Debt Svc	10,066,836	10,066,836	0	-
3400 Other Funds Ltd	154,967,790	154,967,790	0	-
6400 Federal Funds Ltd	270,102,489	270,102,489	0	-
TOTAL REVENUES	\$648,746,139	\$648,746,139	0	-
AVAILABLE REVENUES				
8000 General Fund	213,609,024	213,609,024	0	-
8030 General Fund Debt Svc	10,066,836	10,066,836	0	-
3400 Other Funds Ltd	154,967,790	154,967,790	0	-
6400 Federal Funds Ltd	270,102,489	270,102,489	0	-
TOTAL AVAILABLE REVENUES	\$648,746,139	\$648,746,139	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	21,088,232	21,088,232	0	-
3400 Other Funds Ltd	67,213,348	67,213,348	0	-
6400 Federal Funds Ltd	22,450,159	22,450,159	0	-
All Funds	110,751,739	110,751,739	0	-

3160 Temporary Appointments

8000 General Fund	19,049	19,049	0	-
3400 Other Funds Ltd	53,493	53,493	0	-
6400 Federal Funds Ltd	133,355	133,355	0	-
All Funds	205,897	205,897	0	-

3170 Overtime Payments

8000 General Fund	4,724	4,724	0	-
3400 Other Funds Ltd	11,770	11,770	0	-
6400 Federal Funds Ltd	4,723	4,723	0	-
All Funds	21,217	21,217	0	-

3180 Shift Differential

8000 General Fund	1	1	0	-
3400 Other Funds Ltd	28,960	28,960	0	-
6400 Federal Funds Ltd	1	1	0	-
All Funds	28,962	28,962	0	-

3190 All Other Differential

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	28,324	28,324	0	-
3400 Other Funds Ltd	218,116	218,116	0	-
6400 Federal Funds Ltd	28,957	28,957	0	-
All Funds	275,397	275,397	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	21,140,330	21,140,330	0	-
3400 Other Funds Ltd	67,525,687	67,525,687	0	-
6400 Federal Funds Ltd	22,617,195	22,617,195	0	-
TOTAL SALARIES & WAGES	\$111,283,212	\$111,283,212	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	7,149	7,149	0	-
3400 Other Funds Ltd	28,430	28,430	0	-
6400 Federal Funds Ltd	7,541	7,541	0	-
All Funds	43,120	43,120	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,331,669	3,331,669	0	-
3400 Other Funds Ltd	10,653,928	10,653,928	0	-
6400 Federal Funds Ltd	3,550,225	3,550,225	0	-
All Funds	17,535,822	17,535,822	0	-
3221 Pension Obligation Bond				
8000 General Fund	577,104	577,104	0	-
3400 Other Funds Ltd	3,603,334	3,603,334	0	-
6400 Federal Funds Ltd	537,369	537,369	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,717,807	4,717,807	0	-
3230 Social Security Taxes				
8000 General Fund	1,607,778	1,607,778	0	-
3400 Other Funds Ltd	5,163,352	5,163,352	0	-
6400 Federal Funds Ltd	1,721,883	1,721,883	0	-
All Funds	8,493,013	8,493,013	0	-
3240 Unemployment Assessments				
8000 General Fund	1,412,548	1,412,548	0	-
3400 Other Funds Ltd	118	118	0	-
6400 Federal Funds Ltd	1,106,079	1,106,079	0	-
All Funds	2,518,745	2,518,745	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	11,138	11,138	0	-
3400 Other Funds Ltd	44,632	44,632	0	-
6400 Federal Funds Ltd	11,850	11,850	0	-
All Funds	67,620	67,620	0	-
3260 Mass Transit Tax				
8000 General Fund	1,860,314	1,860,314	0	-
3270 Flexible Benefits				
8000 General Fund	4,957,016	4,957,016	0	-
3400 Other Funds Ltd	19,556,100	19,556,100	0	-
6400 Federal Funds Ltd	5,221,156	5,221,156	0	-
All Funds	29,734,272	29,734,272	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,764,716	13,764,716	0	-
3400 Other Funds Ltd	39,049,894	39,049,894	0	-
6400 Federal Funds Ltd	12,156,103	12,156,103	0	-
TOTAL OTHER PAYROLL EXPENSES	\$64,970,713	\$64,970,713	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(3,621,148)	(3,621,148)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	34,905,046	34,905,046	0	-
3400 Other Funds Ltd	102,954,433	102,954,433	0	-
6400 Federal Funds Ltd	34,773,298	34,773,298	0	-
TOTAL PERSONAL SERVICES	\$172,632,777	\$172,632,777	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,871,457	1,871,457	0	-
3400 Other Funds Ltd	511,806	511,806	0	-
6400 Federal Funds Ltd	1,858,063	1,858,063	0	-
All Funds	4,241,326	4,241,326	0	-
4125 Out of State Travel				
8000 General Fund	13,472	13,472	0	-
3400 Other Funds Ltd	19,413	19,413	0	-
6400 Federal Funds Ltd	14,687	14,687	0	-
All Funds	47,572	47,572	0	-
4150 Employee Training				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	261,526	261,526	0	-
3400 Other Funds Ltd	334,478	334,478	0	-
6400 Federal Funds Ltd	273,239	273,239	0	-
All Funds	869,243	869,243	0	-
4175 Office Expenses				
8000 General Fund	3,014,588	3,014,588	0	-
3400 Other Funds Ltd	1,148,702	1,148,702	0	-
6400 Federal Funds Ltd	23,851,015	23,851,015	0	-
All Funds	28,014,305	28,014,305	0	-
4200 Telecommunications				
8000 General Fund	260,707	260,707	0	-
3400 Other Funds Ltd	602,252	602,252	0	-
6400 Federal Funds Ltd	256,439	256,439	0	-
All Funds	1,119,398	1,119,398	0	-
4225 State Gov. Service Charges				
8000 General Fund	33,318,321	33,318,321	0	-
3400 Other Funds Ltd	47,130	47,130	0	-
6400 Federal Funds Ltd	31,200,392	31,200,392	0	-
All Funds	64,565,843	64,565,843	0	-
4250 Data Processing				
8000 General Fund	149,764	149,764	0	-
3400 Other Funds Ltd	954,351	954,351	0	-
6400 Federal Funds Ltd	119,563	119,563	0	-
All Funds	1,223,678	1,223,678	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	137,402	137,402	0	-
3400 Other Funds Ltd	100,273	100,273	0	-
6400 Federal Funds Ltd	133,078	133,078	0	-
All Funds	370,753	370,753	0	-
4300 Professional Services				
8000 General Fund	3,636,099	3,636,099	0	-
3400 Other Funds Ltd	743,482	743,482	0	-
6400 Federal Funds Ltd	6,395,378	6,395,378	0	-
All Funds	10,774,959	10,774,959	0	-
4315 IT Professional Services				
8000 General Fund	62,539	62,539	0	-
3400 Other Funds Ltd	505,704	505,704	0	-
6400 Federal Funds Ltd	165,810	165,810	0	-
All Funds	734,053	734,053	0	-
4325 Attorney General				
8000 General Fund	774,407	774,407	0	-
3400 Other Funds Ltd	1,022,075	1,022,075	0	-
6400 Federal Funds Ltd	896,420	896,420	0	-
All Funds	2,692,902	2,692,902	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	82,921	82,921	0	-
3400 Other Funds Ltd	2,524	2,524	0	-
6400 Federal Funds Ltd	91,588	91,588	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	177,033	177,033	0	-
4400 Dues and Subscriptions				
8000 General Fund	88,077	88,077	0	-
3400 Other Funds Ltd	15,627	15,627	0	-
6400 Federal Funds Ltd	93,826	93,826	0	-
All Funds	197,530	197,530	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	44,767,486	44,767,486	0	-
3400 Other Funds Ltd	17,138	17,138	0	-
6400 Federal Funds Ltd	47,379,767	47,379,767	0	-
All Funds	92,164,391	92,164,391	0	-
4450 Fuels and Utilities				
8000 General Fund	3,012,471	3,012,471	0	-
3400 Other Funds Ltd	283	283	0	-
6400 Federal Funds Ltd	3,304,367	3,304,367	0	-
All Funds	6,317,121	6,317,121	0	-
4475 Facilities Maintenance				
8000 General Fund	3,781,800	3,781,800	0	-
3400 Other Funds Ltd	17,336	17,336	0	-
6400 Federal Funds Ltd	4,113,467	4,113,467	0	-
All Funds	7,912,603	7,912,603	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,144,743	1,144,743	0	-
3400 Other Funds Ltd	23,061	23,061	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	353,441	353,441	0	-
All Funds	1,521,245	1,521,245	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	10,000	10,000	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	131,255	131,255	0	-
4650 Other Services and Supplies				
8000 General Fund	1,669,288	1,669,288	0	-
3400 Other Funds Ltd	3,513,165	3,513,165	0	-
6400 Federal Funds Ltd	1,877,700	1,877,700	0	-
All Funds	7,060,153	7,060,153	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,458,738	1,458,738	0	-
3400 Other Funds Ltd	81,554	81,554	0	-
6400 Federal Funds Ltd	1,246,158	1,246,158	0	-
All Funds	2,786,450	2,786,450	0	-
4715 IT Expendable Property				
8000 General Fund	2,083,404	2,083,404	0	-
3400 Other Funds Ltd	197,656	197,656	0	-
6400 Federal Funds Ltd	40,166,671	40,166,671	0	-
All Funds	42,447,731	42,447,731	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	101,589,210	101,589,210	0	-
3400 Other Funds Ltd	9,999,265	9,999,265	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	163,791,069	163,791,069	0	-
TOTAL SERVICES & SUPPLIES	\$275,379,544	\$275,379,544	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	18,000	18,000	0	-
6400 Federal Funds Ltd	22,000	22,000	0	-
All Funds	40,000	40,000	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	10,638,746	10,638,746	0	-
5550 Data Processing Software				
8000 General Fund	18,000	18,000	0	-
6400 Federal Funds Ltd	22,000	22,000	0	-
All Funds	40,000	40,000	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	1,374,159	1,374,159	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	36,000	36,000	0	-
3400 Other Funds Ltd	12,012,905	12,012,905	0	-
6400 Federal Funds Ltd	44,000	44,000	0	-
TOTAL CAPITAL OUTLAY	\$12,092,905	\$12,092,905	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	77,078,768	77,078,768	0	-
3400 Other Funds Ltd	30,001,187	30,001,187	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	71,494,122	71,494,122	0	-
All Funds	178,574,077	178,574,077	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	8,810,000	8,810,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	1,256,836	1,256,836	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	10,066,836	10,066,836	0	-
TOTAL EXPENDITURES				
8000 General Fund	213,609,024	213,609,024	0	-
8030 General Fund Debt Svc	10,066,836	10,066,836	0	-
3400 Other Funds Ltd	154,967,790	154,967,790	0	-
6400 Federal Funds Ltd	270,102,489	270,102,489	0	-
TOTAL EXPENDITURES	\$648,746,139	\$648,746,139	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	981	981	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	964.22	964.22	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	16,727,048	16,727,048	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	732,323	732,323	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	17,749,765	17,749,765	0	-
TOTAL REVENUES				
8000 General Fund	16,727,048	16,727,048	0	-
3400 Other Funds Ltd	732,323	732,323	0	-
6400 Federal Funds Ltd	17,749,765	17,749,765	0	-
TOTAL REVENUES	\$35,209,136	\$35,209,136	0	-
AVAILABLE REVENUES				
8000 General Fund	16,727,048	16,727,048	0	-
3400 Other Funds Ltd	732,323	732,323	0	-
6400 Federal Funds Ltd	17,749,765	17,749,765	0	-
TOTAL AVAILABLE REVENUES	\$35,209,136	\$35,209,136	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,704,535	6,704,535	0	-
3400 Other Funds Ltd	176,595	176,595	0	-
6400 Federal Funds Ltd	6,161,458	6,161,458	0	-
All Funds	13,042,588	13,042,588	0	-
3160 Temporary Appointments				
8000 General Fund	19,049	19,049	0	-
3400 Other Funds Ltd	5,932	5,932	0	-
6400 Federal Funds Ltd	133,355	133,355	0	-
All Funds	158,336	158,336	0	-
3170 Overtime Payments				
8000 General Fund	4,724	4,724	0	-
6400 Federal Funds Ltd	4,723	4,723	0	-
All Funds	9,447	9,447	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	28,324	28,324	0	-
3400 Other Funds Ltd	508	508	0	-
6400 Federal Funds Ltd	28,957	28,957	0	-
All Funds	57,789	57,789	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,756,633	6,756,633	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	183,035	183,035	0	-
6400 Federal Funds Ltd	6,328,494	6,328,494	0	-
TOTAL SALARIES & WAGES	\$13,268,162	\$13,268,162	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,959	1,959	0	-
3400 Other Funds Ltd	68	68	0	-
6400 Federal Funds Ltd	1,801	1,801	0	-
All Funds	3,828	3,828	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,063,849	1,063,849	0	-
3400 Other Funds Ltd	27,975	27,975	0	-
6400 Federal Funds Ltd	978,209	978,209	0	-
All Funds	2,070,033	2,070,033	0	-
3221 Pension Obligation Bond				
8000 General Fund	399,946	399,946	0	-
3400 Other Funds Ltd	16,283	16,283	0	-
6400 Federal Funds Ltd	370,250	370,250	0	-
All Funds	786,479	786,479	0	-
3230 Social Security Taxes				
8000 General Fund	507,447	507,447	0	-
3400 Other Funds Ltd	13,974	13,974	0	-
6400 Federal Funds Ltd	475,781	475,781	0	-
All Funds	997,202	997,202	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,062	3,062	0	-
3400 Other Funds Ltd	139	139	0	-
6400 Federal Funds Ltd	2,802	2,802	0	-
All Funds	6,003	6,003	0	-
3270 Flexible Benefits				
8000 General Fund	1,358,324	1,358,324	0	-
3400 Other Funds Ltd	56,763	56,763	0	-
6400 Federal Funds Ltd	1,240,849	1,240,849	0	-
All Funds	2,655,936	2,655,936	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,334,587	3,334,587	0	-
3400 Other Funds Ltd	115,202	115,202	0	-
6400 Federal Funds Ltd	3,069,692	3,069,692	0	-
TOTAL OTHER PAYROLL EXPENSES	\$6,519,481	\$6,519,481	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	10,091,220	10,091,220	0	-
3400 Other Funds Ltd	298,237	298,237	0	-
6400 Federal Funds Ltd	9,398,186	9,398,186	0	-
TOTAL PERSONAL SERVICES	\$19,787,643	\$19,787,643	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,155,854	1,155,854	0	-
3400 Other Funds Ltd	12,075	12,075	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,156,881	1,156,881	0	-
All Funds	2,324,810	2,324,810	0	-
4125 Out of State Travel				
8000 General Fund	13,472	13,472	0	-
3400 Other Funds Ltd	1,933	1,933	0	-
6400 Federal Funds Ltd	14,687	14,687	0	-
All Funds	30,092	30,092	0	-
4150 Employee Training				
8000 General Fund	160,257	160,257	0	-
3400 Other Funds Ltd	9,259	9,259	0	-
6400 Federal Funds Ltd	172,988	172,988	0	-
All Funds	342,504	342,504	0	-
4175 Office Expenses				
8000 General Fund	649,413	649,413	0	-
3400 Other Funds Ltd	34,746	34,746	0	-
6400 Federal Funds Ltd	809,533	809,533	0	-
All Funds	1,493,692	1,493,692	0	-
4200 Telecommunications				
8000 General Fund	182,451	182,451	0	-
3400 Other Funds Ltd	7,513	7,513	0	-
6400 Federal Funds Ltd	176,139	176,139	0	-
All Funds	366,103	366,103	0	-
4250 Data Processing				
8000 General Fund	6,530	6,530	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,240	3,240	0	-
6400 Federal Funds Ltd	8,212	8,212	0	-
All Funds	17,982	17,982	0	-
4275 Publicity and Publications				
8000 General Fund	67,033	67,033	0	-
3400 Other Funds Ltd	1,347	1,347	0	-
6400 Federal Funds Ltd	67,176	67,176	0	-
All Funds	135,556	135,556	0	-
4300 Professional Services				
8000 General Fund	1,950,419	1,950,419	0	-
3400 Other Funds Ltd	308,490	308,490	0	-
6400 Federal Funds Ltd	4,120,881	4,120,881	0	-
All Funds	6,379,790	6,379,790	0	-
4315 IT Professional Services				
8000 General Fund	4,539	4,539	0	-
3400 Other Funds Ltd	1,223	1,223	0	-
6400 Federal Funds Ltd	3,530	3,530	0	-
All Funds	9,292	9,292	0	-
4325 Attorney General				
8000 General Fund	774,407	774,407	0	-
3400 Other Funds Ltd	31,444	31,444	0	-
6400 Federal Funds Ltd	896,420	896,420	0	-
All Funds	1,702,271	1,702,271	0	-
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,580	48,580	0	-
3400 Other Funds Ltd	1,814	1,814	0	-
6400 Federal Funds Ltd	52,676	52,676	0	-
All Funds	103,070	103,070	0	-
4400 Dues and Subscriptions				
8000 General Fund	88,077	88,077	0	-
3400 Other Funds Ltd	3,113	3,113	0	-
6400 Federal Funds Ltd	93,826	93,826	0	-
All Funds	185,016	185,016	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	28,048	28,048	0	-
6400 Federal Funds Ltd	29,927	29,927	0	-
All Funds	57,975	57,975	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,144,743	1,144,743	0	-
3400 Other Funds Ltd	44	44	0	-
6400 Federal Funds Ltd	353,441	353,441	0	-
All Funds	1,498,228	1,498,228	0	-
4650 Other Services and Supplies				
8000 General Fund	189,588	189,588	0	-
3400 Other Funds Ltd	11,515	11,515	0	-
6400 Federal Funds Ltd	201,032	201,032	0	-
All Funds	402,135	402,135	0	-
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	72,767	72,767	0	-
3400 Other Funds Ltd	2,242	2,242	0	-
6400 Federal Funds Ltd	73,921	73,921	0	-
All Funds	148,930	148,930	0	-
4715 IT Expendable Property				
8000 General Fund	63,650	63,650	0	-
3400 Other Funds Ltd	4,088	4,088	0	-
6400 Federal Funds Ltd	76,309	76,309	0	-
All Funds	144,047	144,047	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	6,599,828	6,599,828	0	-
3400 Other Funds Ltd	434,086	434,086	0	-
6400 Federal Funds Ltd	8,307,579	8,307,579	0	-
TOTAL SERVICES & SUPPLIES	\$15,341,493	\$15,341,493	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	18,000	18,000	0	-
6400 Federal Funds Ltd	22,000	22,000	0	-
All Funds	40,000	40,000	0	-
5550 Data Processing Software				
8000 General Fund	18,000	18,000	0	-
6400 Federal Funds Ltd	22,000	22,000	0	-
All Funds	40,000	40,000	0	-
TOTAL CAPITAL OUTLAY				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	36,000	36,000	0	-
6400 Federal Funds Ltd	44,000	44,000	0	-
TOTAL CAPITAL OUTLAY	\$80,000	\$80,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	16,727,048	16,727,048	0	-
3400 Other Funds Ltd	732,323	732,323	0	-
6400 Federal Funds Ltd	17,749,765	17,749,765	0	-
TOTAL EXPENDITURES	\$35,209,136	\$35,209,136	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	87	87	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	86.42	86.42	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	429,006	429,006	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	112,950,551	112,950,551	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	46,303	46,303	0	-
TOTAL REVENUES				
8000 General Fund	429,006	429,006	0	-
3400 Other Funds Ltd	112,950,551	112,950,551	0	-
6400 Federal Funds Ltd	46,303	46,303	0	-
TOTAL REVENUES	\$113,425,860	\$113,425,860	0	-
AVAILABLE REVENUES				
8000 General Fund	429,006	429,006	0	-
3400 Other Funds Ltd	112,950,551	112,950,551	0	-
6400 Federal Funds Ltd	46,303	46,303	0	-
TOTAL AVAILABLE REVENUES	\$113,425,860	\$113,425,860	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	283,003	283,003	0	-
3400 Other Funds Ltd	66,755,915	66,755,915	0	-
6400 Federal Funds Ltd	27,581	27,581	0	-
All Funds	67,066,499	67,066,499	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	47,561	47,561	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	11,770	11,770	0	-
3180 Shift Differential				
3400 Other Funds Ltd	28,960	28,960	0	-
3190 All Other Differential				
3400 Other Funds Ltd	217,608	217,608	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	283,003	283,003	0	-
3400 Other Funds Ltd	67,061,814	67,061,814	0	-
6400 Federal Funds Ltd	27,581	27,581	0	-
TOTAL SALARIES & WAGES	\$67,372,398	\$67,372,398	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	114	114	0	-
3400 Other Funds Ltd	28,248	28,248	0	-
6400 Federal Funds Ltd	18	18	0	-
All Funds	28,380	28,380	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	44,687	44,687	0	-
3400 Other Funds Ltd	10,581,597	10,581,597	0	-
6400 Federal Funds Ltd	4,355	4,355	0	-
All Funds	10,630,639	10,630,639	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,586,316	3,586,316	0	-
3230 Social Security Taxes				
8000 General Fund	21,650	21,650	0	-
3400 Other Funds Ltd	5,127,885	5,127,885	0	-
6400 Federal Funds Ltd	2,110	2,110	0	-
All Funds	5,151,645	5,151,645	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	118	118	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	179	179	0	-
3400 Other Funds Ltd	44,298	44,298	0	-
6400 Federal Funds Ltd	28	28	0	-
All Funds	44,505	44,505	0	-
3270 Flexible Benefits				
8000 General Fund	79,373	79,373	0	-
3400 Other Funds Ltd	19,415,808	19,415,808	0	-
6400 Federal Funds Ltd	12,211	12,211	0	-
All Funds	19,507,392	19,507,392	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	146,003	146,003	0	-
3400 Other Funds Ltd	38,784,270	38,784,270	0	-
6400 Federal Funds Ltd	18,722	18,722	0	-
TOTAL OTHER PAYROLL EXPENSES	\$38,948,995	\$38,948,995	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(3,621,148)	(3,621,148)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	429,006	429,006	0	-
3400 Other Funds Ltd	102,224,936	102,224,936	0	-
6400 Federal Funds Ltd	46,303	46,303	0	-
TOTAL PERSONAL SERVICES	\$102,700,245	\$102,700,245	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	498,882	498,882	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	17,480	17,480	0	-
4150 Employee Training				
3400 Other Funds Ltd	324,533	324,533	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,111,823	1,111,823	0	-
4200 Telecommunications				
3400 Other Funds Ltd	593,320	593,320	0	-
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	47,092	47,092	0	-
4250 Data Processing				
3400 Other Funds Ltd	949,846	949,846	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	97,047	97,047	0	-
4300 Professional Services				
3400 Other Funds Ltd	434,992	434,992	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	450,761	450,761	0	-
4325 Attorney General				
3400 Other Funds Ltd	990,631	990,631	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	710	710	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	12,514	12,514	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	4,374	4,374	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	283	283	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	17,336	17,336	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	23,017	23,017	0	-
4600 Intra-agency Charges				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,000	10,000	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,501,650	3,501,650	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	71,544	71,544	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	193,032	193,032	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	9,350,867	9,350,867	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	1,374,159	1,374,159	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	589	589	0	-
TOTAL EXPENDITURES				
8000 General Fund	429,006	429,006	0	-
3400 Other Funds Ltd	112,950,551	112,950,551	0	-
6400 Federal Funds Ltd	46,303	46,303	0	-
TOTAL EXPENDITURES	\$113,425,860	\$113,425,860	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	646	646	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	629.84	629.84	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	171,631,433	171,631,433	0	-
8030 General Fund Debt Svc	10,066,836	10,066,836	0	-
All Funds	181,698,269	181,698,269	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	30,023,747	30,023,747	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	165,320,729	165,320,729	0	-
TOTAL REVENUES				
8000 General Fund	171,631,433	171,631,433	0	-
8030 General Fund Debt Svc	10,066,836	10,066,836	0	-
3400 Other Funds Ltd	30,023,747	30,023,747	0	-
6400 Federal Funds Ltd	165,320,729	165,320,729	0	-
TOTAL REVENUES	\$377,042,745	\$377,042,745	0	-
AVAILABLE REVENUES				
8000 General Fund	171,631,433	171,631,433	0	-
8030 General Fund Debt Svc	10,066,836	10,066,836	0	-
3400 Other Funds Ltd	30,023,747	30,023,747	0	-
6400 Federal Funds Ltd	165,320,729	165,320,729	0	-
TOTAL AVAILABLE REVENUES	\$377,042,745	\$377,042,745	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3240 Unemployment Assessments

8000 General Fund	1,412,548	1,412,548	0	-
6400 Federal Funds Ltd	1,106,079	1,106,079	0	-
All Funds	2,518,627	2,518,627	0	-

3260 Mass Transit Tax

8000 General Fund	1,860,314	1,860,314	0	-
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TOTAL OTHER PAYROLL EXPENSES

8000 General Fund	3,272,862	3,272,862	0	-
6400 Federal Funds Ltd	1,106,079	1,106,079	0	-

TOTAL OTHER PAYROLL EXPENSES	\$4,378,941	\$4,378,941	0	-
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SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	6,543	6,543	0	-
6400 Federal Funds Ltd	7,414	7,414	0	-
All Funds	13,957	13,957	0	-

4175 Office Expenses

8000 General Fund	1,320,911	1,320,911	0	-
3400 Other Funds Ltd	1,583	1,583	0	-
6400 Federal Funds Ltd	1,395,157	1,395,157	0	-
All Funds	2,717,651	2,717,651	0	-

4225 State Gov. Service Charges

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	33,318,321	33,318,321	0	-
3400 Other Funds Ltd	38	38	0	-
6400 Federal Funds Ltd	31,200,392	31,200,392	0	-
All Funds	64,518,751	64,518,751	0	-
4250 Data Processing				
8000 General Fund	143,234	143,234	0	-
3400 Other Funds Ltd	1,265	1,265	0	-
6400 Federal Funds Ltd	111,351	111,351	0	-
All Funds	255,850	255,850	0	-
4300 Professional Services				
8000 General Fund	161,663	161,663	0	-
6400 Federal Funds Ltd	370,480	370,480	0	-
All Funds	532,143	532,143	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	34,341	34,341	0	-
6400 Federal Funds Ltd	38,912	38,912	0	-
All Funds	73,253	73,253	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	44,739,438	44,739,438	0	-
3400 Other Funds Ltd	12,764	12,764	0	-
6400 Federal Funds Ltd	47,349,840	47,349,840	0	-
All Funds	92,102,042	92,102,042	0	-
4450 Fuels and Utilities				
8000 General Fund	3,012,471	3,012,471	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,304,367	3,304,367	0	-
All Funds	6,316,838	6,316,838	0	-
4475 Facilities Maintenance				
8000 General Fund	3,781,800	3,781,800	0	-
6400 Federal Funds Ltd	4,113,467	4,113,467	0	-
All Funds	7,895,267	7,895,267	0	-
4650 Other Services and Supplies				
8000 General Fund	1,479,700	1,479,700	0	-
6400 Federal Funds Ltd	1,676,668	1,676,668	0	-
All Funds	3,156,368	3,156,368	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,295,686	1,295,686	0	-
3400 Other Funds Ltd	7,499	7,499	0	-
6400 Federal Funds Ltd	1,082,340	1,082,340	0	-
All Funds	2,385,525	2,385,525	0	-
4715 IT Expendable Property				
8000 General Fund	1,985,695	1,985,695	0	-
6400 Federal Funds Ltd	2,070,140	2,070,140	0	-
All Funds	4,055,835	4,055,835	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	91,279,803	91,279,803	0	-
3400 Other Funds Ltd	23,149	23,149	0	-
6400 Federal Funds Ltd	92,720,528	92,720,528	0	-
TOTAL SERVICES & SUPPLIES	\$184,023,480	\$184,023,480	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	77,078,768	77,078,768	0	-
3400 Other Funds Ltd	30,000,598	30,000,598	0	-
6400 Federal Funds Ltd	71,494,122	71,494,122	0	-
All Funds	178,573,488	178,573,488	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	8,810,000	8,810,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	1,256,836	1,256,836	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	10,066,836	10,066,836	0	-
TOTAL EXPENDITURES				
8000 General Fund	171,631,433	171,631,433	0	-
8030 General Fund Debt Svc	10,066,836	10,066,836	0	-
3400 Other Funds Ltd	30,023,747	30,023,747	0	-
6400 Federal Funds Ltd	165,320,729	165,320,729	0	-
TOTAL EXPENDITURES	\$377,042,745	\$377,042,745	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	24,821,537	24,821,537	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	11,261,169	11,261,169	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	86,985,692	86,985,692	0	-
TOTAL REVENUES				
8000 General Fund	24,821,537	24,821,537	0	-
3400 Other Funds Ltd	11,261,169	11,261,169	0	-
6400 Federal Funds Ltd	86,985,692	86,985,692	0	-
TOTAL REVENUES	\$123,068,398	\$123,068,398	0	-
AVAILABLE REVENUES				
8000 General Fund	24,821,537	24,821,537	0	-
3400 Other Funds Ltd	11,261,169	11,261,169	0	-
6400 Federal Funds Ltd	86,985,692	86,985,692	0	-
TOTAL AVAILABLE REVENUES	\$123,068,398	\$123,068,398	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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 DHS Program Design Services

Cross Reference Number:10000-010-55-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,100,694	14,100,694	0	-
3400 Other Funds Ltd	280,838	280,838	0	-
6400 Federal Funds Ltd	16,261,120	16,261,120	0	-
All Funds	30,642,652	30,642,652	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,076	5,076	0	-
3400 Other Funds Ltd	114	114	0	-
6400 Federal Funds Ltd	5,722	5,722	0	-
All Funds	10,912	10,912	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,223,133	2,223,133	0	-
3400 Other Funds Ltd	44,356	44,356	0	-
6400 Federal Funds Ltd	2,567,661	2,567,661	0	-
All Funds	4,835,150	4,835,150	0	-
3221 Pension Obligation Bond				
8000 General Fund	177,158	177,158	0	-
3400 Other Funds Ltd	735	735	0	-
6400 Federal Funds Ltd	167,119	167,119	0	-
All Funds	345,012	345,012	0	-
3230 Social Security Taxes				
8000 General Fund	1,078,681	1,078,681	0	-
3400 Other Funds Ltd	21,493	21,493	0	-
6400 Federal Funds Ltd	1,243,992	1,243,992	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,344,166	2,344,166	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,897	7,897	0	-
3400 Other Funds Ltd	195	195	0	-
6400 Federal Funds Ltd	9,020	9,020	0	-
All Funds	17,112	17,112	0	-
3270 Flexible Benefits				
8000 General Fund	3,519,319	3,519,319	0	-
3400 Other Funds Ltd	83,529	83,529	0	-
6400 Federal Funds Ltd	3,968,096	3,968,096	0	-
All Funds	7,570,944	7,570,944	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	7,011,264	7,011,264	0	-
3400 Other Funds Ltd	150,422	150,422	0	-
6400 Federal Funds Ltd	7,961,610	7,961,610	0	-
TOTAL OTHER PAYROLL EXPENSES	\$15,123,296	\$15,123,296	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	21,111,958	21,111,958	0	-
3400 Other Funds Ltd	431,260	431,260	0	-
6400 Federal Funds Ltd	24,222,730	24,222,730	0	-
TOTAL PERSONAL SERVICES	\$45,765,948	\$45,765,948	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	715,603	715,603	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	849	849	0	-
6400 Federal Funds Ltd	701,182	701,182	0	-
All Funds	1,417,634	1,417,634	0	-
4150 Employee Training				
8000 General Fund	94,726	94,726	0	-
3400 Other Funds Ltd	686	686	0	-
6400 Federal Funds Ltd	92,837	92,837	0	-
All Funds	188,249	188,249	0	-
4175 Office Expenses				
8000 General Fund	1,044,264	1,044,264	0	-
3400 Other Funds Ltd	550	550	0	-
6400 Federal Funds Ltd	21,646,325	21,646,325	0	-
All Funds	22,691,139	22,691,139	0	-
4200 Telecommunications				
8000 General Fund	78,256	78,256	0	-
3400 Other Funds Ltd	1,419	1,419	0	-
6400 Federal Funds Ltd	80,300	80,300	0	-
All Funds	159,975	159,975	0	-
4275 Publicity and Publications				
8000 General Fund	70,369	70,369	0	-
3400 Other Funds Ltd	1,879	1,879	0	-
6400 Federal Funds Ltd	65,902	65,902	0	-
All Funds	138,150	138,150	0	-
4300 Professional Services				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,524,017	1,524,017	0	-
6400 Federal Funds Ltd	1,904,017	1,904,017	0	-
All Funds	3,428,034	3,428,034	0	-
4315 IT Professional Services				
8000 General Fund	58,000	58,000	0	-
3400 Other Funds Ltd	53,720	53,720	0	-
6400 Federal Funds Ltd	162,280	162,280	0	-
All Funds	274,000	274,000	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	131,255	131,255	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	90,285	90,285	0	-
3400 Other Funds Ltd	269	269	0	-
6400 Federal Funds Ltd	89,897	89,897	0	-
All Funds	180,451	180,451	0	-
4715 IT Expendable Property				
8000 General Fund	34,059	34,059	0	-
3400 Other Funds Ltd	536	536	0	-
6400 Federal Funds Ltd	38,020,222	38,020,222	0	-
All Funds	38,054,817	38,054,817	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,709,579	3,709,579	0	-
3400 Other Funds Ltd	191,163	191,163	0	-
6400 Federal Funds Ltd	62,762,962	62,762,962	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$66,663,704	\$66,663,704	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	10,638,746	10,638,746	0	-
TOTAL EXPENDITURES				
8000 General Fund	24,821,537	24,821,537	0	-
3400 Other Funds Ltd	11,261,169	11,261,169	0	-
6400 Federal Funds Ltd	86,985,692	86,985,692	0	-
TOTAL EXPENDITURES	\$123,068,398	\$123,068,398	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	248	248	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	247.96	247.96	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,905,113	1,905,113	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,117,276,958	2,117,276,958	0	-
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	103,180,777	103,180,777	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,408,806	2,408,806	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	17,640,123	17,640,123	0	-
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	12,634,835	12,634,835	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	92,868,448	92,868,448	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	3,675,750,687	3,675,750,687	0	-
All Funds	6,190,096,018	6,190,096,018	0	-
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	3,514,066	3,514,066	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	81,920	81,920	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	110,006,102	110,006,102	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	103,000	103,000	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	1,455,094	1,455,094	0	-
1914 Tsfr From Housing and Com Svcs				
3400 Other Funds Ltd	500,000	500,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	118,438,276	118,438,276	0	-
TOTAL REVENUES				
8000 General Fund	2,117,276,958	2,117,276,958	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	347,171,265	347,171,265	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	3,675,750,687	3,675,750,687	0	-
TOTAL REVENUES	\$8,654,544,241	\$8,654,544,241	0	-
TRANSFERS OUT				
2198 Tsfr To Judicial Dept				
6400 Federal Funds Ltd	(1,870,062)	(1,870,062)	0	-
2525 Tsfr To HECC				
3400 Other Funds Ltd	(243,000)	(243,000)	0	-
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	(243,000)	(243,000)	0	-
6400 Federal Funds Ltd	(2,870,062)	(2,870,062)	0	-
TOTAL TRANSFERS OUT	(\$3,113,062)	(\$3,113,062)	0	-
AVAILABLE REVENUES				
8000 General Fund	2,117,276,958	2,117,276,958	0	-
3400 Other Funds Ltd	348,833,378	348,833,378	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	3,672,880,625	3,672,880,625	0	-
TOTAL AVAILABLE REVENUES	\$8,653,336,292	\$8,653,336,292	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	304,367,156	304,367,156	0	-
3400 Other Funds Ltd	10,442,559	10,442,559	0	-
6400 Federal Funds Ltd	314,366,541	314,366,541	0	-
All Funds	629,176,256	629,176,256	0	-
3160 Temporary Appointments				
8000 General Fund	1,662,562	1,662,562	0	-
3400 Other Funds Ltd	931,132	931,132	0	-
6400 Federal Funds Ltd	5,995,629	5,995,629	0	-
All Funds	8,589,323	8,589,323	0	-
3170 Overtime Payments				
8000 General Fund	1,327,888	1,327,888	0	-
3400 Other Funds Ltd	61,905	61,905	0	-
6400 Federal Funds Ltd	2,588,533	2,588,533	0	-
All Funds	3,978,326	3,978,326	0	-
3180 Shift Differential				
8000 General Fund	228,027	228,027	0	-
3400 Other Funds Ltd	1,577	1,577	0	-
6400 Federal Funds Ltd	531,601	531,601	0	-
All Funds	761,205	761,205	0	-
3190 All Other Differential				
8000 General Fund	981,907	981,907	0	-
3400 Other Funds Ltd	458,149	458,149	0	-
6400 Federal Funds Ltd	2,413,565	2,413,565	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,853,621	3,853,621	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	308,567,540	308,567,540	0	-
3400 Other Funds Ltd	11,895,322	11,895,322	0	-
6400 Federal Funds Ltd	325,895,869	325,895,869	0	-
TOTAL SALARIES & WAGES	\$646,358,731	\$646,358,731	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	143,369	143,369	0	-
3400 Other Funds Ltd	4,814	4,814	0	-
6400 Federal Funds Ltd	144,109	144,109	0	-
All Funds	292,292	292,292	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	48,449,477	48,449,477	0	-
3400 Other Funds Ltd	1,731,422	1,731,422	0	-
6400 Federal Funds Ltd	50,510,870	50,510,870	0	-
All Funds	100,691,769	100,691,769	0	-
3221 Pension Obligation Bond				
8000 General Fund	16,944,446	16,944,446	0	-
3400 Other Funds Ltd	695,256	695,256	0	-
6400 Federal Funds Ltd	20,213,590	20,213,590	0	-
All Funds	37,853,292	37,853,292	0	-
3230 Social Security Taxes				
8000 General Fund	23,603,629	23,603,637	8	0.00%

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	909,996	909,996	0	-
6400 Federal Funds Ltd	24,929,848	24,929,841	(7)	-0.00%
All Funds	49,443,473	49,443,474	1	0.00%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	222,546	222,546	0	-
3400 Other Funds Ltd	8,583	8,583	0	-
6400 Federal Funds Ltd	227,238	227,238	0	-
All Funds	458,367	458,367	0	-
3260 Mass Transit Tax				
8000 General Fund	3,901	3,901	0	-
3270 Flexible Benefits				
8000 General Fund	98,530,781	98,530,781	0	-
3400 Other Funds Ltd	3,690,898	3,690,898	0	-
6400 Federal Funds Ltd	100,117,905	100,117,905	0	-
All Funds	202,339,584	202,339,584	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	187,898,149	187,898,157	8	0.00%
3400 Other Funds Ltd	7,040,969	7,040,969	0	-
6400 Federal Funds Ltd	196,143,560	196,143,553	(7)	-0.00%
TOTAL OTHER PAYROLL EXPENSES	\$391,082,678	\$391,082,679	\$1	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,209,519)	(1,209,519)	0	-
3400 Other Funds Ltd	(76,561)	(76,561)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,275,588)	(1,275,588)	0	-
All Funds	(2,561,668)	(2,561,668)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(8)	(8)	100.00%
6400 Federal Funds Ltd	-	7	7	100.00%
All Funds	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,209,519)	(1,209,527)	(8)	-0.00%
3400 Other Funds Ltd	(76,561)	(76,561)	0	-
6400 Federal Funds Ltd	(1,275,588)	(1,275,581)	7	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$2,561,668)	(\$2,561,669)	(\$1)	-0.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	495,256,170	495,256,170	0	-
3400 Other Funds Ltd	18,859,730	18,859,730	0	-
6400 Federal Funds Ltd	520,763,841	520,763,841	0	-
TOTAL PERSONAL SERVICES	\$1,034,879,741	\$1,034,879,741	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,587,157	3,587,157	0	-
3400 Other Funds Ltd	255,695	255,695	0	-
6400 Federal Funds Ltd	6,553,391	6,553,391	0	-
All Funds	10,396,243	10,396,243	0	-
4125 Out of State Travel				
8000 General Fund	152,040	152,040	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,992	11,992	0	-
6400 Federal Funds Ltd	307,963	307,963	0	-
All Funds	471,995	471,995	0	-
4150 Employee Training				
8000 General Fund	2,384,116	2,384,116	0	-
3400 Other Funds Ltd	104,008	104,008	0	-
6400 Federal Funds Ltd	4,271,019	4,271,019	0	-
All Funds	6,759,143	6,759,143	0	-
4175 Office Expenses				
8000 General Fund	3,485,975	3,485,975	0	-
3400 Other Funds Ltd	515,511	515,511	0	-
6400 Federal Funds Ltd	7,387,020	7,387,020	0	-
All Funds	11,388,506	11,388,506	0	-
4200 Telecommunications				
8000 General Fund	3,561,182	3,561,182	0	-
3400 Other Funds Ltd	105,784	105,784	0	-
6400 Federal Funds Ltd	4,921,655	4,921,655	0	-
All Funds	8,588,621	8,588,621	0	-
4225 State Gov. Service Charges				
8000 General Fund	82	82	0	-
6400 Federal Funds Ltd	22	22	0	-
All Funds	104	104	0	-
4250 Data Processing				
8000 General Fund	445,212	445,212	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	75,084	75,084	0	-
6400 Federal Funds Ltd	313,931	313,931	0	-
All Funds	834,227	834,227	0	-
4275 Publicity and Publications				
8000 General Fund	1,722,759	1,722,759	0	-
3400 Other Funds Ltd	404,357	404,357	0	-
6400 Federal Funds Ltd	412,056	412,056	0	-
All Funds	2,539,172	2,539,172	0	-
4300 Professional Services				
8000 General Fund	13,421,722	13,421,722	0	-
3400 Other Funds Ltd	2,362,588	2,362,588	0	-
6400 Federal Funds Ltd	26,890,672	26,890,672	0	-
All Funds	42,674,982	42,674,982	0	-
4315 IT Professional Services				
8000 General Fund	3,661,232	3,661,232	0	-
3400 Other Funds Ltd	8,188,950	8,188,950	0	-
6400 Federal Funds Ltd	24,276,387	24,276,387	0	-
All Funds	36,126,569	36,126,569	0	-
4325 Attorney General				
8000 General Fund	12,878,451	12,878,451	0	-
3400 Other Funds Ltd	5,396	5,396	0	-
6400 Federal Funds Ltd	17,108,300	17,108,300	0	-
All Funds	29,992,147	29,992,147	0	-
4350 Dispute Resolution Services				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,490	9,490	0	-
6400 Federal Funds Ltd	36,909	36,909	0	-
All Funds	46,399	46,399	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	21,589	21,589	0	-
3400 Other Funds Ltd	57	57	0	-
6400 Federal Funds Ltd	44,061	44,061	0	-
All Funds	65,707	65,707	0	-
4400 Dues and Subscriptions				
8000 General Fund	568,611	568,611	0	-
3400 Other Funds Ltd	526	526	0	-
6400 Federal Funds Ltd	576,841	576,841	0	-
All Funds	1,145,978	1,145,978	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,686,584	1,686,584	0	-
3400 Other Funds Ltd	1,170,725	1,170,725	0	-
6400 Federal Funds Ltd	1,375,391	1,375,391	0	-
All Funds	4,232,700	4,232,700	0	-
4450 Fuels and Utilities				
8000 General Fund	456,849	456,849	0	-
3400 Other Funds Ltd	196,521	196,521	0	-
6400 Federal Funds Ltd	131,650	131,650	0	-
All Funds	785,020	785,020	0	-
4475 Facilities Maintenance				

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	Column 1	Column 2		
8000 General Fund	226,992	226,992	0	-
3400 Other Funds Ltd	180,179	180,179	0	-
6400 Federal Funds Ltd	108,146	108,146	0	-
All Funds	515,317	515,317	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	564,791	564,791	0	-
3400 Other Funds Ltd	414,913	414,913	0	-
6400 Federal Funds Ltd	4,916,971	4,916,971	0	-
All Funds	5,896,675	5,896,675	0	-
4525 Medical Services and Supplies				
8000 General Fund	499,952	499,952	0	-
6400 Federal Funds Ltd	15,526	15,526	0	-
All Funds	515,478	515,478	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	406,561	406,561	0	-
3400 Other Funds Ltd	125,163	125,163	0	-
6400 Federal Funds Ltd	27,755	27,755	0	-
All Funds	559,479	559,479	0	-
4575 Agency Program Related S and S				
8000 General Fund	733,148	733,148	0	-
3400 Other Funds Ltd	167,527	167,527	0	-
6400 Federal Funds Ltd	2,390,949	2,390,949	0	-
All Funds	3,291,624	3,291,624	0	-
4625 Other COP Costs				

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	Column 1	Column 2		
3400 Other Funds Ltd	43,751	43,751	0	-
4650 Other Services and Supplies				
8000 General Fund	2,127,267	2,127,267	0	-
3400 Other Funds Ltd	563,759	563,759	0	-
6400 Federal Funds Ltd	2,896,865	2,896,865	0	-
All Funds	5,587,891	5,587,891	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,377,590	1,377,590	0	-
3400 Other Funds Ltd	118,010	118,010	0	-
6400 Federal Funds Ltd	1,176,139	1,176,139	0	-
All Funds	2,671,739	2,671,739	0	-
4715 IT Expendable Property				
8000 General Fund	1,681,019	1,681,019	0	-
3400 Other Funds Ltd	29,494	29,494	0	-
6400 Federal Funds Ltd	1,285,814	1,285,814	0	-
All Funds	2,996,327	2,996,327	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	55,660,371	55,660,371	0	-
3400 Other Funds Ltd	15,039,990	15,039,990	0	-
6400 Federal Funds Ltd	107,425,433	107,425,433	0	-
TOTAL SERVICES & SUPPLIES	\$178,125,794	\$178,125,794	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	132,354	132,354	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,494	21,494	0	-
6400 Federal Funds Ltd	57,818	57,818	0	-
All Funds	211,666	211,666	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	3,546,248	3,546,248	0	-
5550 Data Processing Software				
8000 General Fund	3,053	3,053	0	-
6400 Federal Funds Ltd	2,853	2,853	0	-
All Funds	5,906	5,906	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	33,794	33,794	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	135,407	135,407	0	-
3400 Other Funds Ltd	3,567,742	3,567,742	0	-
6400 Federal Funds Ltd	94,465	94,465	0	-
TOTAL CAPITAL OUTLAY	\$3,797,614	\$3,797,614	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	682,323	682,323	0	-
6400 Federal Funds Ltd	993,501	993,501	0	-
All Funds	1,675,824	1,675,824	0	-
6020 Dist to Counties				
8000 General Fund	61,742,608	61,742,608	0	-
3400 Other Funds Ltd	11,506,719	11,506,719	0	-

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	Column 1	Column 2		
6400 Federal Funds Ltd	137,268,608	137,268,608	0	-
All Funds	210,517,935	210,517,935	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	64,607,021	64,607,021	0	-
3400 Other Funds Ltd	7,384,642	7,384,642	0	-
6400 Federal Funds Ltd	77,602,305	77,602,305	0	-
All Funds	149,593,968	149,593,968	0	-
6035 Dist to Individuals				
8000 General Fund	1,079,355,193	1,079,355,193	0	-
3400 Other Funds Ltd	282,973,444	282,973,444	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	2,044,258,387	2,044,258,387	0	-
All Funds	5,920,932,355	5,920,932,355	0	-
6040 Dist to Local School Districts				
8000 General Fund	574,391	574,391	0	-
6400 Federal Funds Ltd	1,008,668	1,008,668	0	-
All Funds	1,583,059	1,583,059	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	3,514,066	3,514,066	0	-
6080 Loans Made - Other				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	450,000	450,000	0	-
6085 Other Special Payments				
8000 General Fund	355,305,358	355,305,358	0	-
3400 Other Funds Ltd	5,485,993	5,485,993	0	-
6400 Federal Funds Ltd	762,589,195	762,589,195	0	-
All Funds	1,123,380,546	1,123,380,546	0	-
6114 Spc Pmt to Long Term Care Ombud				
3400 Other Funds Ltd	20,087	20,087	0	-
6400 Federal Funds Ltd	593,436	593,436	0	-
All Funds	613,523	613,523	0	-
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	1,092,735	1,092,735	0	-
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	114,736	114,736	0	-
6400 Federal Funds Ltd	261,120	261,120	0	-
All Funds	375,856	375,856	0	-
6471 Spc Pmt to Employment Dept				
8000 General Fund	73,449	73,449	0	-
6400 Federal Funds Ltd	78,946	78,946	0	-
All Funds	152,395	152,395	0	-
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	1,685,000	1,685,000	0	-
6581 Spc Pmt to Education, Dept of				
6400 Federal Funds Ltd	11,840,930	11,840,930	0	-

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	Column 1	Column 2		
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	1,455,094	1,455,094	0	-
6400 Federal Funds Ltd	1,468,940	1,468,940	0	-
All Funds	2,924,034	2,924,034	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,566,225,010	1,566,225,010	0	-
3400 Other Funds Ltd	309,275,979	309,275,979	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	3,044,596,886	3,044,596,886	0	-
TOTAL SPECIAL PAYMENTS	\$7,434,443,206	\$7,434,443,206	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,117,276,958	2,117,276,958	0	-
3400 Other Funds Ltd	346,743,441	346,743,441	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	3,672,880,625	3,672,880,625	0	-
TOTAL EXPENDITURES	\$8,651,246,355	\$8,651,246,355	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,089,937	2,089,937	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6,643	6,643	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6,572.55	6,572.55	0	-

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	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	355,564,480	355,564,480	0	-
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	1,396,281	1,396,281	0	-
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	12,634,835	12,634,835	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	16,865,964	16,865,964	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
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6400 Federal Funds Ltd	457,096,640	457,096,640	0	-
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All Funds	2,971,441,971	2,971,441,971	0	-
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TRANSFERS IN

1415 Tsfr From Or Youth Authority

3400 Other Funds Ltd	81,920	81,920	0	-
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1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	110,006,102	110,006,102	0	-
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1914 Tsfr From Housing and Com Svcs

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	500,000	500,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	110,588,022	110,588,022	0	-
TOTAL REVENUES				
8000 General Fund	355,564,480	355,564,480	0	-
3400 Other Funds Ltd	141,485,102	141,485,102	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	457,096,640	457,096,640	0	-
TOTAL REVENUES	\$3,468,491,553	\$3,468,491,553	0	-
TRANSFERS OUT				
2525 Tsfr To HECC				
3400 Other Funds Ltd	(243,000)	(243,000)	0	-
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	(243,000)	(243,000)	0	-
6400 Federal Funds Ltd	(1,000,000)	(1,000,000)	0	-
TOTAL TRANSFERS OUT	(\$1,243,000)	(\$1,243,000)	0	-
AVAILABLE REVENUES				
8000 General Fund	355,564,480	355,564,480	0	-
3400 Other Funds Ltd	141,242,102	141,242,102	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	456,096,640	456,096,640	0	-
TOTAL AVAILABLE REVENUES	\$3,467,248,553	\$3,467,248,553	0	-

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	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	85,145,759	85,145,759	0	-
3400 Other Funds Ltd	9,467,361	9,467,361	0	-
6400 Federal Funds Ltd	80,401,245	80,401,245	0	-
All Funds	175,014,365	175,014,365	0	-

3160 Temporary Appointments

8000 General Fund	66,165	66,165	0	-
3400 Other Funds Ltd	74,675	74,675	0	-
6400 Federal Funds Ltd	3,700,776	3,700,776	0	-
All Funds	3,841,616	3,841,616	0	-

3170 Overtime Payments

8000 General Fund	78,274	78,274	0	-
3400 Other Funds Ltd	325	325	0	-
6400 Federal Funds Ltd	46,778	46,778	0	-
All Funds	125,377	125,377	0	-

3180 Shift Differential

8000 General Fund	3,783	3,783	0	-
3400 Other Funds Ltd	895	895	0	-
6400 Federal Funds Ltd	9,221	9,221	0	-
All Funds	13,899	13,899	0	-

3190 All Other Differential

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	Column 1	Column 2		
8000 General Fund	493,822	493,822	0	-
3400 Other Funds Ltd	287,774	287,774	0	-
6400 Federal Funds Ltd	503,512	503,512	0	-
All Funds	1,285,108	1,285,108	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	85,787,803	85,787,803	0	-
3400 Other Funds Ltd	9,831,030	9,831,030	0	-
6400 Federal Funds Ltd	84,661,532	84,661,532	0	-
TOTAL SALARIES & WAGES	\$180,280,365	\$180,280,365	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	43,597	43,597	0	-
3400 Other Funds Ltd	4,530	4,530	0	-
6400 Federal Funds Ltd	40,665	40,665	0	-
All Funds	88,792	88,792	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	13,535,381	13,535,381	0	-
3400 Other Funds Ltd	1,540,630	1,540,630	0	-
6400 Federal Funds Ltd	12,783,874	12,783,874	0	-
All Funds	27,859,885	27,859,885	0	-
3221 Pension Obligation Bond				
8000 General Fund	4,809,491	4,809,491	0	-
3400 Other Funds Ltd	600,098	600,098	0	-
6400 Federal Funds Ltd	5,040,551	5,040,551	0	-

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	Column 1	Column 2		
All Funds	10,450,140	10,450,140	0	-
3230 Social Security Taxes				
8000 General Fund	6,561,833	6,561,841	8	0.00%
3400 Other Funds Ltd	752,026	752,026	0	-
6400 Federal Funds Ltd	6,476,106	6,476,099	(7)	-0.00%
All Funds	13,789,965	13,789,966	1	0.00%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	67,577	67,577	0	-
3400 Other Funds Ltd	8,078	8,078	0	-
6400 Federal Funds Ltd	63,587	63,587	0	-
All Funds	139,242	139,242	0	-
3270 Flexible Benefits				
8000 General Fund	29,977,046	29,977,046	0	-
3400 Other Funds Ltd	3,435,886	3,435,886	0	-
6400 Federal Funds Ltd	28,009,404	28,009,404	0	-
All Funds	61,422,336	61,422,336	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	54,994,925	54,994,933	8	0.00%
3400 Other Funds Ltd	6,341,248	6,341,248	0	-
6400 Federal Funds Ltd	52,414,187	52,414,180	(7)	-0.00%
TOTAL OTHER PAYROLL EXPENSES	\$113,750,360	\$113,750,361	\$1	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(513,701)	(513,701)	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(70,606)	(70,606)	0	-
6400 Federal Funds Ltd	(547,193)	(547,193)	0	-
All Funds	(1,131,500)	(1,131,500)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(8)	(8)	100.00%
6400 Federal Funds Ltd	-	7	7	100.00%
All Funds	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(513,701)	(513,709)	(8)	-0.00%
3400 Other Funds Ltd	(70,606)	(70,606)	0	-
6400 Federal Funds Ltd	(547,193)	(547,186)	7	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,131,500)	(\$1,131,501)	(\$1)	-0.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	140,269,027	140,269,027	0	-
3400 Other Funds Ltd	16,101,672	16,101,672	0	-
6400 Federal Funds Ltd	136,528,526	136,528,526	0	-
TOTAL PERSONAL SERVICES	\$292,899,225	\$292,899,225	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,204,425	1,204,425	0	-
3400 Other Funds Ltd	144,548	144,548	0	-
6400 Federal Funds Ltd	986,294	986,294	0	-
All Funds	2,335,267	2,335,267	0	-
4125 Out of State Travel				

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	Column 1	Column 2		
8000 General Fund	57,960	57,960	0	-
3400 Other Funds Ltd	3,687	3,687	0	-
6400 Federal Funds Ltd	49,187	49,187	0	-
All Funds	110,834	110,834	0	-
4150 Employee Training				
8000 General Fund	349,959	349,959	0	-
3400 Other Funds Ltd	60,479	60,479	0	-
6400 Federal Funds Ltd	1,122,211	1,122,211	0	-
All Funds	1,532,649	1,532,649	0	-
4175 Office Expenses				
8000 General Fund	1,632,683	1,632,683	0	-
3400 Other Funds Ltd	112,687	112,687	0	-
6400 Federal Funds Ltd	30,999	30,999	0	-
All Funds	1,776,369	1,776,369	0	-
4200 Telecommunications				
8000 General Fund	1,766,405	1,766,405	0	-
3400 Other Funds Ltd	47,880	47,880	0	-
6400 Federal Funds Ltd	1,614,805	1,614,805	0	-
All Funds	3,429,090	3,429,090	0	-
4250 Data Processing				
8000 General Fund	34,061	34,061	0	-
3400 Other Funds Ltd	21,223	21,223	0	-
6400 Federal Funds Ltd	140	140	0	-
All Funds	55,424	55,424	0	-

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	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	630,234	630,234	0	-
3400 Other Funds Ltd	399,447	399,447	0	-
6400 Federal Funds Ltd	14,639	14,639	0	-
All Funds	1,044,320	1,044,320	0	-
4300 Professional Services				
8000 General Fund	2,099,793	2,099,793	0	-
3400 Other Funds Ltd	69,734	69,734	0	-
6400 Federal Funds Ltd	8,850,787	8,850,787	0	-
All Funds	11,020,314	11,020,314	0	-
4315 IT Professional Services				
8000 General Fund	1,958,942	1,958,942	0	-
3400 Other Funds Ltd	7,738,946	7,738,946	0	-
6400 Federal Funds Ltd	23,747,464	23,747,464	0	-
All Funds	33,445,352	33,445,352	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	3,735	3,735	0	-
3400 Other Funds Ltd	57	57	0	-
6400 Federal Funds Ltd	3,418	3,418	0	-
All Funds	7,210	7,210	0	-
4400 Dues and Subscriptions				
8000 General Fund	7,568	7,568	0	-
3400 Other Funds Ltd	117	117	0	-
6400 Federal Funds Ltd	6,925	6,925	0	-

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	Column 1	Column 2		
All Funds	14,610	14,610	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	38,024	38,024	0	-
3400 Other Funds Ltd	417,912	417,912	0	-
6400 Federal Funds Ltd	326,099	326,099	0	-
All Funds	782,035	782,035	0	-
4450 Fuels and Utilities				
8000 General Fund	7,998	7,998	0	-
3400 Other Funds Ltd	124	124	0	-
6400 Federal Funds Ltd	7,369	7,369	0	-
All Funds	15,491	15,491	0	-
4475 Facilities Maintenance				
8000 General Fund	50,083	50,083	0	-
3400 Other Funds Ltd	4,589	4,589	0	-
6400 Federal Funds Ltd	40,566	40,566	0	-
All Funds	95,238	95,238	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	172,551	172,551	0	-
6400 Federal Funds Ltd	4,916,418	4,916,418	0	-
All Funds	5,088,969	5,088,969	0	-
4525 Medical Services and Supplies				
8000 General Fund	73	73	0	-
6400 Federal Funds Ltd	90	90	0	-
All Funds	163	163	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4550 Other Care of Residents and Patients				
8000 General Fund	861	861	0	-
3400 Other Funds Ltd	13	13	0	-
6400 Federal Funds Ltd	788	788	0	-
All Funds	1,662	1,662	0	-
4575 Agency Program Related S and S				
8000 General Fund	156,287	156,287	0	-
3400 Other Funds Ltd	41,302	41,302	0	-
6400 Federal Funds Ltd	143,011	143,011	0	-
All Funds	340,600	340,600	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	43,751	43,751	0	-
4650 Other Services and Supplies				
8000 General Fund	924,724	924,724	0	-
3400 Other Funds Ltd	188,254	188,254	0	-
6400 Federal Funds Ltd	409,504	409,504	0	-
All Funds	1,522,482	1,522,482	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	114,664	114,664	0	-
3400 Other Funds Ltd	8,178	8,178	0	-
6400 Federal Funds Ltd	104,793	104,793	0	-
All Funds	227,635	227,635	0	-
4715 IT Expendable Property				
8000 General Fund	147,794	147,794	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	29,164	29,164	0	-
6400 Federal Funds Ltd	96,340	96,340	0	-
All Funds	273,298	273,298	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	11,358,824	11,358,824	0	-
3400 Other Funds Ltd	9,332,092	9,332,092	0	-
6400 Federal Funds Ltd	42,471,847	42,471,847	0	-
TOTAL SERVICES & SUPPLIES	\$63,162,763	\$63,162,763	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	116,009	116,009	0	-
3400 Other Funds Ltd	21,261	21,261	0	-
6400 Federal Funds Ltd	42,362	42,362	0	-
All Funds	179,632	179,632	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	3,546,248	3,546,248	0	-
5550 Data Processing Software				
8000 General Fund	3,053	3,053	0	-
6400 Federal Funds Ltd	2,853	2,853	0	-
All Funds	5,906	5,906	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	119,062	119,062	0	-
3400 Other Funds Ltd	3,567,509	3,567,509	0	-
6400 Federal Funds Ltd	45,215	45,215	0	-

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	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$3,731,786	\$3,731,786	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	3,982,917	3,982,917	0	-
6035 Dist to Individuals				
8000 General Fund	203,497,952	203,497,952	0	-
3400 Other Funds Ltd	112,240,829	112,240,829	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	269,170,189	269,170,189	0	-
All Funds	3,099,254,301	3,099,254,301	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	203,817,567	203,817,567	0	-
3400 Other Funds Ltd	112,240,829	112,240,829	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	277,051,052	277,051,052	0	-
TOTAL SPECIAL PAYMENTS	\$3,107,454,779	\$3,107,454,779	0	-

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	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	355,564,480	355,564,480	0	-
3400 Other Funds Ltd	141,242,102	141,242,102	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	456,096,640	456,096,640	0	-
TOTAL EXPENDITURES	\$3,467,248,553	\$3,467,248,553	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2,018	2,018	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2,008.97	2,008.97	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	175,346	175,346	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	28,868,084	28,868,084	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,088,759	1,088,759	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	264,072	264,072	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	59,095,738	59,095,738	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	28,868,084	28,868,084	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,715,720	4,715,720	0	-
6400 Federal Funds Ltd	59,095,738	59,095,738	0	-
TOTAL REVENUES	\$92,679,542	\$92,679,542	0	-
AVAILABLE REVENUES				
8000 General Fund	28,868,084	28,868,084	0	-
3400 Other Funds Ltd	4,891,066	4,891,066	0	-
6400 Federal Funds Ltd	59,095,738	59,095,738	0	-
TOTAL AVAILABLE REVENUES	\$92,854,888	\$92,854,888	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	28,868,084	28,868,084	0	-
3400 Other Funds Ltd	4,633,896	4,633,896	0	-
6400 Federal Funds Ltd	40,522,984	40,522,984	0	-
All Funds	74,024,964	74,024,964	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	6,731,824	6,731,824	0	-
6581 Spc Pmt to Education, Dept of				
6400 Federal Funds Ltd	11,840,930	11,840,930	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	28,868,084	28,868,084	0	-
3400 Other Funds Ltd	4,633,896	4,633,896	0	-
6400 Federal Funds Ltd	59,095,738	59,095,738	0	-
TOTAL SPECIAL PAYMENTS	\$92,597,718	\$92,597,718	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

ENDING BALANCE

3400 Other Funds Ltd

257,170

257,170

0

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	106,167,705	106,167,705	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	14,236,225	14,236,225	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	30,260	30,260	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	91,292,407	91,292,407	0	-
TRANSFERS IN				
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	103,000	103,000	0	-
TOTAL REVENUES				
8000 General Fund	106,167,705	106,167,705	0	-
3400 Other Funds Ltd	14,369,485	14,369,485	0	-
6400 Federal Funds Ltd	91,292,407	91,292,407	0	-
TOTAL REVENUES	\$211,829,597	\$211,829,597	0	-
AVAILABLE REVENUES				
8000 General Fund	106,167,705	106,167,705	0	-
3400 Other Funds Ltd	14,369,485	14,369,485	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	91,292,407	91,292,407	0	-
TOTAL AVAILABLE REVENUES	\$211,829,597	\$211,829,597	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	101,203,533	101,203,533	0	-
3400 Other Funds Ltd	14,243,709	14,243,709	0	-
6400 Federal Funds Ltd	84,340,219	84,340,219	0	-
All Funds	199,787,461	199,787,461	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	5,267,188	5,267,188	0	-
All Funds	10,254,136	10,254,136	0	-
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	1,685,000	1,685,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	106,167,705	106,167,705	0	-
3400 Other Funds Ltd	14,266,485	14,266,485	0	-
6400 Federal Funds Ltd	91,292,407	91,292,407	0	-
TOTAL SPECIAL PAYMENTS	\$211,726,597	\$211,726,597	0	-
ENDING BALANCE				
3400 Other Funds Ltd	103,000	103,000	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	71,759,346	71,759,346	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	697,729	697,729	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	237,340	237,340	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	75,526,300	75,526,300	0	-
TOTAL REVENUES				
8000 General Fund	71,759,346	71,759,346	0	-
3400 Other Funds Ltd	1,021,099	1,021,099	0	-
6400 Federal Funds Ltd	75,526,300	75,526,300	0	-
TOTAL REVENUES	\$148,306,745	\$148,306,745	0	-
AVAILABLE REVENUES				
8000 General Fund	71,759,346	71,759,346	0	-
3400 Other Funds Ltd	1,021,099	1,021,099	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	75,526,300	75,526,300	0	-
TOTAL AVAILABLE REVENUES	\$148,306,745	\$148,306,745	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	68,921,510	68,921,510	0	-
3400 Other Funds Ltd	697,729	697,729	0	-
6400 Federal Funds Ltd	71,902,086	71,902,086	0	-
All Funds	141,521,325	141,521,325	0	-
6085 Other Special Payments				
8000 General Fund	2,837,836	2,837,836	0	-
3400 Other Funds Ltd	323,370	323,370	0	-
6400 Federal Funds Ltd	3,624,214	3,624,214	0	-
All Funds	6,785,420	6,785,420	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	71,759,346	71,759,346	0	-
3400 Other Funds Ltd	1,021,099	1,021,099	0	-
6400 Federal Funds Ltd	75,526,300	75,526,300	0	-
TOTAL SPECIAL PAYMENTS	\$148,306,745	\$148,306,745	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	252,972,362	252,972,362	0	-
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	185,331	185,331	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,005,605	2,005,605	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	209,440,529	209,440,529	0	-
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TOTAL REVENUES

8000 General Fund	252,972,362	252,972,362	0	-
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3400 Other Funds Ltd	2,190,936	2,190,936	0	-
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6400 Federal Funds Ltd	209,440,529	209,440,529	0	-
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TOTAL REVENUES	\$464,603,827	\$464,603,827	0	-
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TRANSFERS OUT

2198 Tsfr To Judicial Dept

6400 Federal Funds Ltd	(1,870,062)	(1,870,062)	0	-
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AVAILABLE REVENUES

8000 General Fund	252,972,362	252,972,362	0	-
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3400 Other Funds Ltd	2,190,936	2,190,936	0	-
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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	207,570,467	207,570,467	0	-
TOTAL AVAILABLE REVENUES	\$462,733,765	\$462,733,765	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	141,453,687	141,453,687	0	-
3400 Other Funds Ltd	634,389	634,389	0	-
6400 Federal Funds Ltd	104,646,472	104,646,472	0	-
All Funds	246,734,548	246,734,548	0	-
3160 Temporary Appointments				
8000 General Fund	527,790	527,790	0	-
3400 Other Funds Ltd	373,653	373,653	0	-
6400 Federal Funds Ltd	417,148	417,148	0	-
All Funds	1,318,591	1,318,591	0	-
3170 Overtime Payments				
8000 General Fund	629,558	629,558	0	-
3400 Other Funds Ltd	595	595	0	-
6400 Federal Funds Ltd	903,923	903,923	0	-
All Funds	1,534,076	1,534,076	0	-
3180 Shift Differential				
8000 General Fund	26,433	26,433	0	-
3400 Other Funds Ltd	677	677	0	-
6400 Federal Funds Ltd	3,761	3,761	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	30,871	30,871	0	-
3190 All Other Differential				
8000 General Fund	80,865	80,865	0	-
3400 Other Funds Ltd	692	692	0	-
6400 Federal Funds Ltd	237,525	237,525	0	-
All Funds	319,082	319,082	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	142,718,333	142,718,333	0	-
3400 Other Funds Ltd	1,010,006	1,010,006	0	-
6400 Federal Funds Ltd	106,208,829	106,208,829	0	-
TOTAL SALARIES & WAGES	\$249,937,168	\$249,937,168	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	63,473	63,473	0	-
3400 Other Funds Ltd	196	196	0	-
6400 Federal Funds Ltd	45,011	45,011	0	-
All Funds	108,680	108,680	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	22,451,467	22,451,467	0	-
3400 Other Funds Ltd	100,504	100,504	0	-
6400 Federal Funds Ltd	16,704,752	16,704,752	0	-
All Funds	39,256,723	39,256,723	0	-
3221 Pension Obligation Bond				
8000 General Fund	7,346,604	7,346,604	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	61,097	61,097	0	-
6400 Federal Funds Ltd	6,530,104	6,530,104	0	-
All Funds	13,937,805	13,937,805	0	-
3230 Social Security Taxes				
8000 General Fund	10,917,995	10,917,995	0	-
3400 Other Funds Ltd	77,276	77,276	0	-
6400 Federal Funds Ltd	8,125,037	8,125,037	0	-
All Funds	19,120,308	19,120,308	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	97,822	97,822	0	-
3400 Other Funds Ltd	362	362	0	-
6400 Federal Funds Ltd	72,246	72,246	0	-
All Funds	170,430	170,430	0	-
3270 Flexible Benefits				
8000 General Fund	43,318,091	43,318,091	0	-
3400 Other Funds Ltd	160,975	160,975	0	-
6400 Federal Funds Ltd	31,894,566	31,894,566	0	-
All Funds	75,373,632	75,373,632	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	84,195,452	84,195,452	0	-
3400 Other Funds Ltd	400,410	400,410	0	-
6400 Federal Funds Ltd	63,371,716	63,371,716	0	-
TOTAL OTHER PAYROLL EXPENSES	\$147,967,578	\$147,967,578	0	-
P.S. BUDGET ADJUSTMENTS				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(488,506)	(488,506)	0	-
3400 Other Funds Ltd	(4,808)	(4,808)	0	-
6400 Federal Funds Ltd	(439,238)	(439,238)	0	-
All Funds	(932,552)	(932,552)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	226,425,279	226,425,279	0	-
3400 Other Funds Ltd	1,405,608	1,405,608	0	-
6400 Federal Funds Ltd	169,141,307	169,141,307	0	-
TOTAL PERSONAL SERVICES	\$396,972,194	\$396,972,194	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	916,723	916,723	0	-
3400 Other Funds Ltd	65,861	65,861	0	-
6400 Federal Funds Ltd	2,548,710	2,548,710	0	-
All Funds	3,531,294	3,531,294	0	-
4125 Out of State Travel				
8000 General Fund	37,357	37,357	0	-
3400 Other Funds Ltd	285	285	0	-
6400 Federal Funds Ltd	80,959	80,959	0	-
All Funds	118,601	118,601	0	-
4150 Employee Training				
8000 General Fund	1,874,742	1,874,742	0	-
3400 Other Funds Ltd	30,227	30,227	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,348,332	2,348,332	0	-
All Funds	4,253,301	4,253,301	0	-
4175 Office Expenses				
8000 General Fund	527,423	527,423	0	-
3400 Other Funds Ltd	92,453	92,453	0	-
6400 Federal Funds Ltd	4,645,665	4,645,665	0	-
All Funds	5,265,541	5,265,541	0	-
4200 Telecommunications				
8000 General Fund	1,150,316	1,150,316	0	-
3400 Other Funds Ltd	57,434	57,434	0	-
6400 Federal Funds Ltd	1,905,394	1,905,394	0	-
All Funds	3,113,144	3,113,144	0	-
4250 Data Processing				
8000 General Fund	327,491	327,491	0	-
3400 Other Funds Ltd	53,803	53,803	0	-
6400 Federal Funds Ltd	92,364	92,364	0	-
All Funds	473,658	473,658	0	-
4275 Publicity and Publications				
8000 General Fund	211,390	211,390	0	-
6400 Federal Funds Ltd	87,751	87,751	0	-
All Funds	299,141	299,141	0	-
4300 Professional Services				
8000 General Fund	4,748,847	4,748,847	0	-
3400 Other Funds Ltd	90,524	90,524	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,463,005	4,463,005	0	-
All Funds	9,302,376	9,302,376	0	-
4315 IT Professional Services				
8000 General Fund	1,475	1,475	0	-
3400 Other Funds Ltd	4	4	0	-
6400 Federal Funds Ltd	40,648	40,648	0	-
All Funds	42,127	42,127	0	-
4325 Attorney General				
8000 General Fund	12,388,691	12,388,691	0	-
3400 Other Funds Ltd	5,396	5,396	0	-
6400 Federal Funds Ltd	16,820,819	16,820,819	0	-
All Funds	29,214,906	29,214,906	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	12,813	12,813	0	-
6400 Federal Funds Ltd	26,621	26,621	0	-
All Funds	39,434	39,434	0	-
4400 Dues and Subscriptions				
8000 General Fund	459,824	459,824	0	-
3400 Other Funds Ltd	409	409	0	-
6400 Federal Funds Ltd	507,016	507,016	0	-
All Funds	967,249	967,249	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	673,396	673,396	0	-
3400 Other Funds Ltd	153,981	153,981	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	673,347	673,347	0	-
All Funds	1,500,724	1,500,724	0	-
4450 Fuels and Utilities				
8000 General Fund	12,690	12,690	0	-
3400 Other Funds Ltd	6	6	0	-
6400 Federal Funds Ltd	26,352	26,352	0	-
All Funds	39,048	39,048	0	-
4475 Facilities Maintenance				
8000 General Fund	15,660	15,660	0	-
3400 Other Funds Ltd	3	3	0	-
6400 Federal Funds Ltd	32,531	32,531	0	-
All Funds	48,194	48,194	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	266	266	0	-
6400 Federal Funds Ltd	553	553	0	-
All Funds	819	819	0	-
4525 Medical Services and Supplies				
8000 General Fund	5,990	5,990	0	-
6400 Federal Funds Ltd	12,447	12,447	0	-
All Funds	18,437	18,437	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	12,979	12,979	0	-
6400 Federal Funds Ltd	26,967	26,967	0	-
All Funds	39,946	39,946	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	319,522	319,522	0	-
3400 Other Funds Ltd	95,384	95,384	0	-
6400 Federal Funds Ltd	1,490,206	1,490,206	0	-
All Funds	1,905,112	1,905,112	0	-
4650 Other Services and Supplies				
8000 General Fund	566,796	566,796	0	-
3400 Other Funds Ltd	21,283	21,283	0	-
6400 Federal Funds Ltd	1,284,823	1,284,823	0	-
All Funds	1,872,902	1,872,902	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	610,710	610,710	0	-
3400 Other Funds Ltd	109,466	109,466	0	-
6400 Federal Funds Ltd	591,649	591,649	0	-
All Funds	1,311,825	1,311,825	0	-
4715 IT Expendable Property				
8000 General Fund	76,080	76,080	0	-
3400 Other Funds Ltd	330	330	0	-
6400 Federal Funds Ltd	158,916	158,916	0	-
All Funds	235,326	235,326	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	24,951,181	24,951,181	0	-
3400 Other Funds Ltd	776,849	776,849	0	-
6400 Federal Funds Ltd	37,865,075	37,865,075	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$63,593,105	\$63,593,105	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	16,345	16,345	0	-
3400 Other Funds Ltd	233	233	0	-
6400 Federal Funds Ltd	15,456	15,456	0	-
All Funds	32,034	32,034	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	4,306	4,306	0	-
6085 Other Special Payments				
8000 General Fund	1,575,251	1,575,251	0	-
3400 Other Funds Ltd	8,246	8,246	0	-
6400 Federal Funds Ltd	548,629	548,629	0	-
All Funds	2,132,126	2,132,126	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,579,557	1,579,557	0	-
3400 Other Funds Ltd	8,246	8,246	0	-
6400 Federal Funds Ltd	548,629	548,629	0	-
TOTAL SPECIAL PAYMENTS	\$2,136,432	\$2,136,432	0	-
TOTAL EXPENDITURES				
8000 General Fund	252,972,362	252,972,362	0	-
3400 Other Funds Ltd	2,190,936	2,190,936	0	-
6400 Federal Funds Ltd	207,570,467	207,570,467	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$462,733,765	\$462,733,765	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2,470	2,470	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2,424.69	2,424.69	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,229,767	1,229,767	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	20,910,086	20,910,086	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,325,822	2,325,822	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	74,951,857	74,951,857	0	-
TOTAL REVENUES				
8000 General Fund	20,910,086	20,910,086	0	-
3400 Other Funds Ltd	2,325,822	2,325,822	0	-
6400 Federal Funds Ltd	74,951,857	74,951,857	0	-
TOTAL REVENUES	\$98,187,765	\$98,187,765	0	-
AVAILABLE REVENUES				
8000 General Fund	20,910,086	20,910,086	0	-
3400 Other Funds Ltd	3,555,589	3,555,589	0	-
6400 Federal Funds Ltd	74,951,857	74,951,857	0	-
TOTAL AVAILABLE REVENUES	\$99,417,532	\$99,417,532	0	-
EXPENDITURES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,181,533	5,181,533	0	-
3400 Other Funds Ltd	118,395	118,395	0	-
6400 Federal Funds Ltd	19,462,863	19,462,863	0	-
All Funds	24,762,791	24,762,791	0	-
3160 Temporary Appointments				
8000 General Fund	444,932	444,932	0	-
3400 Other Funds Ltd	193,310	193,310	0	-
6400 Federal Funds Ltd	304,333	304,333	0	-
All Funds	942,575	942,575	0	-
3170 Overtime Payments				
8000 General Fund	10,372	10,372	0	-
3400 Other Funds Ltd	129	129	0	-
6400 Federal Funds Ltd	43,938	43,938	0	-
All Funds	54,439	54,439	0	-
3180 Shift Differential				
8000 General Fund	137	137	0	-
3400 Other Funds Ltd	5	5	0	-
6400 Federal Funds Ltd	476	476	0	-
All Funds	618	618	0	-
3190 All Other Differential				
8000 General Fund	38,841	38,841	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	126	126	0	-
6400 Federal Funds Ltd	153,388	153,388	0	-
All Funds	192,355	192,355	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	5,675,815	5,675,815	0	-
3400 Other Funds Ltd	311,965	311,965	0	-
6400 Federal Funds Ltd	19,964,998	19,964,998	0	-
TOTAL SALARIES & WAGES	\$25,952,778	\$25,952,778	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,108	2,108	0	-
3400 Other Funds Ltd	3	3	0	-
6400 Federal Funds Ltd	8,185	8,185	0	-
All Funds	10,296	10,296	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	825,959	825,959	0	-
3400 Other Funds Ltd	18,792	18,792	0	-
6400 Federal Funds Ltd	3,104,386	3,104,386	0	-
All Funds	3,949,137	3,949,137	0	-
3221 Pension Obligation Bond				
8000 General Fund	295,009	295,009	0	-
3400 Other Funds Ltd	6,960	6,960	0	-
6400 Federal Funds Ltd	1,108,626	1,108,626	0	-
All Funds	1,410,595	1,410,595	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	434,198	434,198	0	-
3400 Other Funds Ltd	23,907	23,907	0	-
6400 Federal Funds Ltd	1,527,319	1,527,319	0	-
All Funds	1,985,424	1,985,424	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,299	3,299	0	-
3400 Other Funds Ltd	4	4	0	-
6400 Federal Funds Ltd	12,843	12,843	0	-
All Funds	16,146	16,146	0	-
3260 Mass Transit Tax				
8000 General Fund	2,784	2,784	0	-
3270 Flexible Benefits				
8000 General Fund	1,488,386	1,488,386	0	-
3400 Other Funds Ltd	33,319	33,319	0	-
6400 Federal Funds Ltd	5,591,319	5,591,319	0	-
All Funds	7,113,024	7,113,024	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,051,743	3,051,743	0	-
3400 Other Funds Ltd	82,985	82,985	0	-
6400 Federal Funds Ltd	11,352,678	11,352,678	0	-
TOTAL OTHER PAYROLL EXPENSES	\$14,487,406	\$14,487,406	0	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(4,234)	(4,234)	0	-
3400 Other Funds Ltd	(103)	(103)	0	-
6400 Federal Funds Ltd	(16,175)	(16,175)	0	-
All Funds	(20,512)	(20,512)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	8,723,324	8,723,324	0	-
3400 Other Funds Ltd	394,847	394,847	0	-
6400 Federal Funds Ltd	31,301,501	31,301,501	0	-
TOTAL PERSONAL SERVICES	\$40,419,672	\$40,419,672	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	24,390	24,390	0	-
3400 Other Funds Ltd	3	3	0	-
6400 Federal Funds Ltd	992,641	992,641	0	-
All Funds	1,017,034	1,017,034	0	-
4125 Out of State Travel				
8000 General Fund	19,790	19,790	0	-
6400 Federal Funds Ltd	87,100	87,100	0	-
All Funds	106,890	106,890	0	-
4150 Employee Training				
8000 General Fund	17,416	17,416	0	-
6400 Federal Funds Ltd	150,549	150,549	0	-
All Funds	167,965	167,965	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	35,737	35,737	0	-
6400 Federal Funds Ltd	590,787	590,787	0	-
All Funds	626,524	626,524	0	-
4200 Telecommunications				
8000 General Fund	33,529	33,529	0	-
6400 Federal Funds Ltd	293,316	293,316	0	-
All Funds	326,845	326,845	0	-
4275 Publicity and Publications				
8000 General Fund	896	896	0	-
6400 Federal Funds Ltd	38,993	38,993	0	-
All Funds	39,889	39,889	0	-
4300 Professional Services				
8000 General Fund	261,398	261,398	0	-
6400 Federal Funds Ltd	1,808,472	1,808,472	0	-
All Funds	2,069,870	2,069,870	0	-
4325 Attorney General				
8000 General Fund	46,851	46,851	0	-
6400 Federal Funds Ltd	68,848	68,848	0	-
All Funds	115,699	115,699	0	-
4350 Dispute Resolution Services				
8000 General Fund	9,490	9,490	0	-
6400 Federal Funds Ltd	36,909	36,909	0	-
All Funds	46,399	46,399	0	-
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	576	576	0	-
6400 Federal Funds Ltd	2,239	2,239	0	-
All Funds	2,815	2,815	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,459	2,459	0	-
6400 Federal Funds Ltd	18,301	18,301	0	-
All Funds	20,760	20,760	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	23,429	23,429	0	-
6400 Federal Funds Ltd	86,804	86,804	0	-
All Funds	110,233	110,233	0	-
4450 Fuels and Utilities				
8000 General Fund	16	16	0	-
6400 Federal Funds Ltd	163	163	0	-
All Funds	179	179	0	-
4475 Facilities Maintenance				
8000 General Fund	823	823	0	-
6400 Federal Funds Ltd	8,759	8,759	0	-
All Funds	9,582	9,582	0	-
4575 Agency Program Related S and S				
8000 General Fund	114,599	114,599	0	-
6400 Federal Funds Ltd	552,009	552,009	0	-
All Funds	666,608	666,608	0	-
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	65,641	65,641	0	-
6400 Federal Funds Ltd	317,148	317,148	0	-
All Funds	382,789	382,789	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	23,493	23,493	0	-
6400 Federal Funds Ltd	86,170	86,170	0	-
All Funds	109,663	109,663	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	680,533	680,533	0	-
3400 Other Funds Ltd	3	3	0	-
6400 Federal Funds Ltd	5,139,208	5,139,208	0	-
TOTAL SERVICES & SUPPLIES	\$5,819,744	\$5,819,744	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	23,633	23,633	0	-
3400 Other Funds Ltd	6,047	6,047	0	-
6400 Federal Funds Ltd	79,854	79,854	0	-
All Funds	109,534	109,534	0	-
6035 Dist to Individuals				
8000 General Fund	3,633,095	3,633,095	0	-
3400 Other Funds Ltd	708,528	708,528	0	-
6400 Federal Funds Ltd	11,264,910	11,264,910	0	-
All Funds	15,606,533	15,606,533	0	-
6085 Other Special Payments				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,839,802	7,839,802	0	-
3400 Other Funds Ltd	1,216,397	1,216,397	0	-
6400 Federal Funds Ltd	27,130,269	27,130,269	0	-
All Funds	36,186,468	36,186,468	0	-
6471 Spc Pmt to Employment Dept				
8000 General Fund	9,699	9,699	0	-
6400 Federal Funds Ltd	36,115	36,115	0	-
All Funds	45,814	45,814	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	11,506,229	11,506,229	0	-
3400 Other Funds Ltd	1,930,972	1,930,972	0	-
6400 Federal Funds Ltd	38,511,148	38,511,148	0	-
TOTAL SPECIAL PAYMENTS	\$51,948,349	\$51,948,349	0	-
TOTAL EXPENDITURES				
8000 General Fund	20,910,086	20,910,086	0	-
3400 Other Funds Ltd	2,325,822	2,325,822	0	-
6400 Federal Funds Ltd	74,951,857	74,951,857	0	-
TOTAL EXPENDITURES	\$98,187,765	\$98,187,765	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,229,767	1,229,767	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	234	234	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	230.28	230.28	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	717,797,056	717,797,056	0	-
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	101,784,496	101,784,496	0	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	1,234,017	1,234,017	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	47,823,369	47,823,369	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,566,229,386	1,566,229,386	0	-
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TRANSFERS IN

1114 Tsfr From Long Term Care Ombud

3400 Other Funds Ltd	20,087	20,087	0	-
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1851 Tsfr From Nursing, Bd of

3400 Other Funds Ltd	1,455,094	1,455,094	0	-
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TOTAL TRANSFERS IN

3400 Other Funds Ltd	1,475,181	1,475,181	0	-
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TOTAL REVENUES

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	717,797,056	717,797,056	0	-
3400 Other Funds Ltd	152,317,063	152,317,063	0	-
6400 Federal Funds Ltd	1,566,229,386	1,566,229,386	0	-
TOTAL REVENUES	\$2,436,343,505	\$2,436,343,505	0	-
AVAILABLE REVENUES				
8000 General Fund	717,797,056	717,797,056	0	-
3400 Other Funds Ltd	152,317,063	152,317,063	0	-
6400 Federal Funds Ltd	1,566,229,386	1,566,229,386	0	-
TOTAL AVAILABLE REVENUES	\$2,436,343,505	\$2,436,343,505	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	45,367,178	45,367,178	0	-
3400 Other Funds Ltd	206,162	206,162	0	-
6400 Federal Funds Ltd	68,940,972	68,940,972	0	-
All Funds	114,514,312	114,514,312	0	-
3160 Temporary Appointments				
8000 General Fund	5,790	5,790	0	-
3400 Other Funds Ltd	74,882	74,882	0	-
6400 Federal Funds Ltd	103,383	103,383	0	-
All Funds	184,055	184,055	0	-
3170 Overtime Payments				
8000 General Fund	10,780	10,780	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	38,794	38,794	0	-
6400 Federal Funds Ltd	199,172	199,172	0	-
All Funds	248,746	248,746	0	-
3190 All Other Differential				
8000 General Fund	67,349	67,349	0	-
3400 Other Funds Ltd	122,371	122,371	0	-
6400 Federal Funds Ltd	881,584	881,584	0	-
All Funds	1,071,304	1,071,304	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	45,451,097	45,451,097	0	-
3400 Other Funds Ltd	442,209	442,209	0	-
6400 Federal Funds Ltd	70,125,111	70,125,111	0	-
TOTAL SALARIES & WAGES	\$116,018,417	\$116,018,417	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	21,315	21,315	0	-
3400 Other Funds Ltd	81	81	0	-
6400 Federal Funds Ltd	29,688	29,688	0	-
All Funds	51,084	51,084	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	7,170,063	7,170,063	0	-
3400 Other Funds Ltd	57,996	57,996	0	-
6400 Federal Funds Ltd	11,054,581	11,054,581	0	-
All Funds	18,282,640	18,282,640	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	2,796,775	2,796,775	0	-
3400 Other Funds Ltd	21,453	21,453	0	-
6400 Federal Funds Ltd	4,283,252	4,283,252	0	-
All Funds	7,101,480	7,101,480	0	-
3230 Social Security Taxes				
8000 General Fund	3,476,052	3,476,052	0	-
3400 Other Funds Ltd	33,829	33,829	0	-
6400 Federal Funds Ltd	5,363,906	5,363,906	0	-
All Funds	8,873,787	8,873,787	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	33,144	33,144	0	-
3400 Other Funds Ltd	132	132	0	-
6400 Federal Funds Ltd	46,833	46,833	0	-
All Funds	80,109	80,109	0	-
3260 Mass Transit Tax				
8000 General Fund	1,117	1,117	0	-
3270 Flexible Benefits				
8000 General Fund	14,666,458	14,666,458	0	-
3400 Other Funds Ltd	57,628	57,628	0	-
6400 Federal Funds Ltd	20,535,754	20,535,754	0	-
All Funds	35,259,840	35,259,840	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	28,164,924	28,164,924	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	171,119	171,119	0	-
6400 Federal Funds Ltd	41,314,014	41,314,014	0	-
TOTAL OTHER PAYROLL EXPENSES	\$69,650,057	\$69,650,057	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(158,343)	(158,343)	0	-
3400 Other Funds Ltd	(933)	(933)	0	-
6400 Federal Funds Ltd	(217,140)	(217,140)	0	-
All Funds	(376,416)	(376,416)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	73,457,678	73,457,678	0	-
3400 Other Funds Ltd	612,395	612,395	0	-
6400 Federal Funds Ltd	111,221,985	111,221,985	0	-
TOTAL PERSONAL SERVICES	\$185,292,058	\$185,292,058	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,197,419	1,197,419	0	-
3400 Other Funds Ltd	44,699	44,699	0	-
6400 Federal Funds Ltd	1,477,097	1,477,097	0	-
All Funds	2,719,215	2,719,215	0	-
4125 Out of State Travel				
8000 General Fund	27,231	27,231	0	-
3400 Other Funds Ltd	7,520	7,520	0	-
6400 Federal Funds Ltd	57,579	57,579	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	92,330	92,330	0	-
4150 Employee Training				
8000 General Fund	108,120	108,120	0	-
3400 Other Funds Ltd	11,820	11,820	0	-
6400 Federal Funds Ltd	564,501	564,501	0	-
All Funds	684,441	684,441	0	-
4175 Office Expenses				
8000 General Fund	1,114,533	1,114,533	0	-
3400 Other Funds Ltd	308,158	308,158	0	-
6400 Federal Funds Ltd	1,664,758	1,664,758	0	-
All Funds	3,087,449	3,087,449	0	-
4200 Telecommunications				
8000 General Fund	520,330	520,330	0	-
3400 Other Funds Ltd	73	73	0	-
6400 Federal Funds Ltd	896,817	896,817	0	-
All Funds	1,417,220	1,417,220	0	-
4225 State Gov. Service Charges				
8000 General Fund	82	82	0	-
6400 Federal Funds Ltd	22	22	0	-
All Funds	104	104	0	-
4250 Data Processing				
8000 General Fund	64,010	64,010	0	-
3400 Other Funds Ltd	58	58	0	-
6400 Federal Funds Ltd	219,845	219,845	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	283,913	283,913	0	-
4275 Publicity and Publications				
8000 General Fund	880,054	880,054	0	-
3400 Other Funds Ltd	4,867	4,867	0	-
6400 Federal Funds Ltd	270,079	270,079	0	-
All Funds	1,155,000	1,155,000	0	-
4300 Professional Services				
8000 General Fund	1,908,538	1,908,538	0	-
3400 Other Funds Ltd	1,411,449	1,411,449	0	-
6400 Federal Funds Ltd	2,359,830	2,359,830	0	-
All Funds	5,679,817	5,679,817	0	-
4315 IT Professional Services				
8000 General Fund	1,693,812	1,693,812	0	-
3400 Other Funds Ltd	450,000	450,000	0	-
6400 Federal Funds Ltd	294,379	294,379	0	-
All Funds	2,438,191	2,438,191	0	-
4325 Attorney General				
8000 General Fund	336,114	336,114	0	-
6400 Federal Funds Ltd	133,593	133,593	0	-
All Funds	469,707	469,707	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,950	1,950	0	-
6400 Federal Funds Ltd	7,154	7,154	0	-
All Funds	9,104	9,104	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	55,141	55,141	0	-
6400 Federal Funds Ltd	15,734	15,734	0	-
All Funds	70,875	70,875	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	706,413	706,413	0	-
6400 Federal Funds Ltd	285,072	285,072	0	-
All Funds	991,485	991,485	0	-
4450 Fuels and Utilities				
8000 General Fund	198	198	0	-
6400 Federal Funds Ltd	4,349	4,349	0	-
All Funds	4,547	4,547	0	-
4475 Facilities Maintenance				
8000 General Fund	9,506	9,506	0	-
6400 Federal Funds Ltd	26,199	26,199	0	-
All Funds	35,705	35,705	0	-
4525 Medical Services and Supplies				
8000 General Fund	1,815	1,815	0	-
6400 Federal Funds Ltd	1,767	1,767	0	-
All Funds	3,582	3,582	0	-
4575 Agency Program Related S and S				
8000 General Fund	113,890	113,890	0	-
3400 Other Funds Ltd	29,008	29,008	0	-
6400 Federal Funds Ltd	138,796	138,796	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	281,694	281,694	0	-
4650 Other Services and Supplies				
8000 General Fund	503,168	503,168	0	-
3400 Other Funds Ltd	297,332	297,332	0	-
6400 Federal Funds Ltd	735,894	735,894	0	-
All Funds	1,536,394	1,536,394	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	448,487	448,487	0	-
3400 Other Funds Ltd	366	366	0	-
6400 Federal Funds Ltd	357,454	357,454	0	-
All Funds	806,307	806,307	0	-
4715 IT Expendable Property				
8000 General Fund	380,015	380,015	0	-
6400 Federal Funds Ltd	541,079	541,079	0	-
All Funds	921,094	921,094	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	10,070,826	10,070,826	0	-
3400 Other Funds Ltd	2,565,350	2,565,350	0	-
6400 Federal Funds Ltd	10,051,998	10,051,998	0	-
TOTAL SERVICES & SUPPLIES	\$22,688,174	\$22,688,174	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	33,794	33,794	0	-
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
8000 General Fund	3,485,297	3,485,297	0	-
6400 Federal Funds Ltd	31,311,368	31,311,368	0	-
All Funds	34,796,665	34,796,665	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	63,407,021	63,407,021	0	-
3400 Other Funds Ltd	6,880,892	6,880,892	0	-
6400 Federal Funds Ltd	77,602,305	77,602,305	0	-
All Funds	147,890,218	147,890,218	0	-
6035 Dist to Individuals				
8000 General Fund	561,434,670	561,434,670	0	-
3400 Other Funds Ltd	140,247,739	140,247,739	0	-
6400 Federal Funds Ltd	1,297,910,724	1,297,910,724	0	-
All Funds	1,999,593,133	1,999,593,133	0	-
6080 Loans Made - Other				
3400 Other Funds Ltd	450,000	450,000	0	-
6085 Other Special Payments				
8000 General Fund	5,826,828	5,826,828	0	-
3400 Other Funds Ltd	85,506	85,506	0	-
6400 Federal Funds Ltd	34,680,981	34,680,981	0	-
All Funds	40,593,315	40,593,315	0	-
6114 Spc Pmt to Long Term Care Ombud				
3400 Other Funds Ltd	20,087	20,087	0	-
6400 Federal Funds Ltd	593,436	593,436	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	613,523	613,523	0	-
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	1,092,735	1,092,735	0	-
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	114,736	114,736	0	-
6400 Federal Funds Ltd	261,120	261,120	0	-
All Funds	375,856	375,856	0	-
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	1,455,094	1,455,094	0	-
6400 Federal Funds Ltd	1,468,940	1,468,940	0	-
All Funds	2,924,034	2,924,034	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	634,268,552	634,268,552	0	-
3400 Other Funds Ltd	149,139,318	149,139,318	0	-
6400 Federal Funds Ltd	1,444,921,609	1,444,921,609	0	-
TOTAL SPECIAL PAYMENTS	\$2,228,329,479	\$2,228,329,479	0	-
TOTAL EXPENDITURES				
8000 General Fund	717,797,056	717,797,056	0	-
3400 Other Funds Ltd	152,317,063	152,317,063	0	-
6400 Federal Funds Ltd	1,566,229,386	1,566,229,386	0	-
TOTAL EXPENDITURES	\$2,436,343,505	\$2,436,343,505	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,161	1,161	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1,151.28	1,151.28	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	500,000	500,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	563,237,839	563,237,839	0	-
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	23,316,016	23,316,016	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,142,117,830	1,142,117,830	0	-
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	3,514,066	3,514,066	0	-
TOTAL REVENUES				
8000 General Fund	563,237,839	563,237,839	0	-
3400 Other Funds Ltd	28,746,038	28,746,038	0	-
6400 Federal Funds Ltd	1,142,117,830	1,142,117,830	0	-
TOTAL REVENUES	\$1,734,101,707	\$1,734,101,707	0	-

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 Intellectual & Devlpmnt'I Disabilities - I/DD

Cross Reference Number:10000-060-09-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	563,237,839	563,237,839	0	-
3400 Other Funds Ltd	29,246,038	29,246,038	0	-
6400 Federal Funds Ltd	1,142,117,830	1,142,117,830	0	-
TOTAL AVAILABLE REVENUES	\$1,734,601,707	\$1,734,601,707	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	27,218,999	27,218,999	0	-
3400 Other Funds Ltd	16,252	16,252	0	-
6400 Federal Funds Ltd	40,914,989	40,914,989	0	-
All Funds	68,150,240	68,150,240	0	-
3160 Temporary Appointments				
8000 General Fund	617,885	617,885	0	-
3400 Other Funds Ltd	214,612	214,612	0	-
6400 Federal Funds Ltd	1,469,989	1,469,989	0	-
All Funds	2,302,486	2,302,486	0	-
3170 Overtime Payments				
8000 General Fund	598,904	598,904	0	-
3400 Other Funds Ltd	22,062	22,062	0	-
6400 Federal Funds Ltd	1,394,722	1,394,722	0	-
All Funds	2,015,688	2,015,688	0	-
3180 Shift Differential				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	197,674	197,674	0	-
6400 Federal Funds Ltd	518,143	518,143	0	-
All Funds	715,817	715,817	0	-
3190 All Other Differential				
8000 General Fund	301,030	301,030	0	-
3400 Other Funds Ltd	47,186	47,186	0	-
6400 Federal Funds Ltd	637,556	637,556	0	-
All Funds	985,772	985,772	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	28,934,492	28,934,492	0	-
3400 Other Funds Ltd	300,112	300,112	0	-
6400 Federal Funds Ltd	44,935,399	44,935,399	0	-
TOTAL SALARIES & WAGES	\$74,170,003	\$74,170,003	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	12,876	12,876	0	-
3400 Other Funds Ltd	4	4	0	-
6400 Federal Funds Ltd	20,560	20,560	0	-
All Funds	33,440	33,440	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	4,466,607	4,466,607	0	-
3400 Other Funds Ltd	13,500	13,500	0	-
6400 Federal Funds Ltd	6,863,277	6,863,277	0	-
All Funds	11,343,384	11,343,384	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	1,696,567	1,696,567	0	-
3400 Other Funds Ltd	5,648	5,648	0	-
6400 Federal Funds Ltd	3,251,057	3,251,057	0	-
All Funds	4,953,272	4,953,272	0	-
3230 Social Security Taxes				
8000 General Fund	2,213,551	2,213,551	0	-
3400 Other Funds Ltd	22,958	22,958	0	-
6400 Federal Funds Ltd	3,437,480	3,437,480	0	-
All Funds	5,673,989	5,673,989	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	20,704	20,704	0	-
3400 Other Funds Ltd	7	7	0	-
6400 Federal Funds Ltd	31,729	31,729	0	-
All Funds	52,440	52,440	0	-
3270 Flexible Benefits				
8000 General Fund	9,080,800	9,080,800	0	-
3400 Other Funds Ltd	3,090	3,090	0	-
6400 Federal Funds Ltd	14,086,862	14,086,862	0	-
All Funds	23,170,752	23,170,752	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	17,491,105	17,491,105	0	-
3400 Other Funds Ltd	45,207	45,207	0	-
6400 Federal Funds Ltd	27,690,965	27,690,965	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$45,227,277	\$45,227,277	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(44,735)	(44,735)	0	-
3400 Other Funds Ltd	(111)	(111)	0	-
6400 Federal Funds Ltd	(55,842)	(55,842)	0	-
All Funds	(100,688)	(100,688)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	46,380,862	46,380,862	0	-
3400 Other Funds Ltd	345,208	345,208	0	-
6400 Federal Funds Ltd	72,570,522	72,570,522	0	-
TOTAL PERSONAL SERVICES	\$119,296,592	\$119,296,592	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	244,200	244,200	0	-
3400 Other Funds Ltd	584	584	0	-
6400 Federal Funds Ltd	548,649	548,649	0	-
All Funds	793,433	793,433	0	-
4125 Out of State Travel				
8000 General Fund	9,702	9,702	0	-
3400 Other Funds Ltd	500	500	0	-
6400 Federal Funds Ltd	33,138	33,138	0	-
All Funds	43,340	43,340	0	-
4150 Employee Training				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	33,879	33,879	0	-
3400 Other Funds Ltd	1,482	1,482	0	-
6400 Federal Funds Ltd	85,426	85,426	0	-
All Funds	120,787	120,787	0	-
4175 Office Expenses				
8000 General Fund	175,599	175,599	0	-
3400 Other Funds Ltd	2,213	2,213	0	-
6400 Federal Funds Ltd	454,811	454,811	0	-
All Funds	632,623	632,623	0	-
4200 Telecommunications				
8000 General Fund	90,602	90,602	0	-
3400 Other Funds Ltd	397	397	0	-
6400 Federal Funds Ltd	211,323	211,323	0	-
All Funds	302,322	302,322	0	-
4250 Data Processing				
8000 General Fund	19,650	19,650	0	-
6400 Federal Funds Ltd	1,582	1,582	0	-
All Funds	21,232	21,232	0	-
4275 Publicity and Publications				
8000 General Fund	185	185	0	-
3400 Other Funds Ltd	43	43	0	-
6400 Federal Funds Ltd	594	594	0	-
All Funds	822	822	0	-
4300 Professional Services				

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	Column 1	Column 2		
8000 General Fund	4,403,146	4,403,146	0	-
3400 Other Funds Ltd	790,881	790,881	0	-
6400 Federal Funds Ltd	9,408,578	9,408,578	0	-
All Funds	14,602,605	14,602,605	0	-
4315 IT Professional Services				
8000 General Fund	7,003	7,003	0	-
6400 Federal Funds Ltd	193,896	193,896	0	-
All Funds	200,899	200,899	0	-
4325 Attorney General				
8000 General Fund	106,795	106,795	0	-
6400 Federal Funds Ltd	85,040	85,040	0	-
All Funds	191,835	191,835	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,515	2,515	0	-
6400 Federal Funds Ltd	4,629	4,629	0	-
All Funds	7,144	7,144	0	-
4400 Dues and Subscriptions				
8000 General Fund	43,619	43,619	0	-
6400 Federal Funds Ltd	28,865	28,865	0	-
All Funds	72,484	72,484	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	245,322	245,322	0	-
3400 Other Funds Ltd	598,832	598,832	0	-
6400 Federal Funds Ltd	4,069	4,069	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	848,223	848,223	0	-
4450 Fuels and Utilities				
8000 General Fund	435,947	435,947	0	-
3400 Other Funds Ltd	196,391	196,391	0	-
6400 Federal Funds Ltd	93,417	93,417	0	-
All Funds	725,755	725,755	0	-
4475 Facilities Maintenance				
8000 General Fund	150,920	150,920	0	-
3400 Other Funds Ltd	175,587	175,587	0	-
6400 Federal Funds Ltd	91	91	0	-
All Funds	326,598	326,598	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	391,974	391,974	0	-
3400 Other Funds Ltd	414,913	414,913	0	-
All Funds	806,887	806,887	0	-
4525 Medical Services and Supplies				
8000 General Fund	492,074	492,074	0	-
6400 Federal Funds Ltd	1,222	1,222	0	-
All Funds	493,296	493,296	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	392,721	392,721	0	-
3400 Other Funds Ltd	125,150	125,150	0	-
All Funds	517,871	517,871	0	-
4575 Agency Program Related S and S				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	28,850	28,850	0	-
3400 Other Funds Ltd	1,833	1,833	0	-
6400 Federal Funds Ltd	66,927	66,927	0	-
All Funds	97,610	97,610	0	-
4650 Other Services and Supplies				
8000 General Fund	66,938	66,938	0	-
3400 Other Funds Ltd	56,890	56,890	0	-
6400 Federal Funds Ltd	149,496	149,496	0	-
All Funds	273,324	273,324	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	180,236	180,236	0	-
6400 Federal Funds Ltd	36,073	36,073	0	-
All Funds	216,309	216,309	0	-
4715 IT Expendable Property				
8000 General Fund	1,077,130	1,077,130	0	-
6400 Federal Funds Ltd	489,479	489,479	0	-
All Funds	1,566,609	1,566,609	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	8,599,007	8,599,007	0	-
3400 Other Funds Ltd	2,365,696	2,365,696	0	-
6400 Federal Funds Ltd	11,897,305	11,897,305	0	-
TOTAL SERVICES & SUPPLIES	\$22,862,008	\$22,862,008	0	-

SPECIAL PAYMENTS
 6015 Dist to Cities

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 Intellectual & Devlpmnt'I Disabilities - I/DD

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	682,323	682,323	0	-
6400 Federal Funds Ltd	993,501	993,501	0	-
All Funds	1,675,824	1,675,824	0	-
6020 Dist to Counties				
8000 General Fund	58,233,678	58,233,678	0	-
3400 Other Funds Ltd	11,500,672	11,500,672	0	-
6400 Federal Funds Ltd	101,894,469	101,894,469	0	-
All Funds	171,628,819	171,628,819	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	1,200,000	1,200,000	0	-
3400 Other Funds Ltd	503,750	503,750	0	-
All Funds	1,703,750	1,703,750	0	-
6035 Dist to Individuals				
8000 General Fund	111,792,043	111,792,043	0	-
3400 Other Funds Ltd	10,201,014	10,201,014	0	-
6400 Federal Funds Ltd	269,147,275	269,147,275	0	-
All Funds	391,140,332	391,140,332	0	-
6040 Dist to Local School Districts				
8000 General Fund	574,391	574,391	0	-
6400 Federal Funds Ltd	1,008,668	1,008,668	0	-
All Funds	1,583,059	1,583,059	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	3,514,066	3,514,066	0	-
6085 Other Special Payments				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	332,261,469	332,261,469	0	-
3400 Other Funds Ltd	3,829,698	3,829,698	0	-
6400 Federal Funds Ltd	684,606,090	684,606,090	0	-
All Funds	1,020,697,257	1,020,697,257	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	508,257,970	508,257,970	0	-
3400 Other Funds Ltd	26,035,134	26,035,134	0	-
6400 Federal Funds Ltd	1,057,650,003	1,057,650,003	0	-
TOTAL SPECIAL PAYMENTS	\$1,591,943,107	\$1,591,943,107	0	-
TOTAL EXPENDITURES				
8000 General Fund	563,237,839	563,237,839	0	-
3400 Other Funds Ltd	28,746,038	28,746,038	0	-
6400 Federal Funds Ltd	1,142,117,830	1,142,117,830	0	-
TOTAL EXPENDITURES	\$1,734,101,707	\$1,734,101,707	0	-
ENDING BALANCE				
3400 Other Funds Ltd	500,000	500,000	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	760	760	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	757.33	757.33	0	-

Package Comparison Report - Detail
 2015-17 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	729,183	507,526	(221,657)	(30.40%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	4,431,322	3,133,757	(1,297,565)	(29.28%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	736,724	654,538	(82,186)	(11.16%)
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REVENUE CATEGORIES

8000 General Fund	729,183	507,526	(221,657)	(30.40%)
3400 Other Funds Ltd	4,431,322	3,133,757	(1,297,565)	(29.28%)
6400 Federal Funds Ltd	736,724	654,538	(82,186)	(11.16%)

TOTAL REVENUE CATEGORIES	\$5,897,229	\$4,295,821	(\$1,601,408)	(27.16%)
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AVAILABLE REVENUES

8000 General Fund	729,183	507,526	(221,657)	(30.40%)
3400 Other Funds Ltd	4,431,322	3,133,757	(1,297,565)	(29.28%)
6400 Federal Funds Ltd	736,724	654,538	(82,186)	(11.16%)

Package Comparison Report - Detail
 2015-17 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	\$5,897,229	\$4,295,821	(\$1,601,408)	(27.16%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	571	571	0	0.00%
3400 Other Funds Ltd	1,603	1,603	0	0.00%
6400 Federal Funds Ltd	4,000	4,000	0	0.00%
All Funds	6,174	6,174	0	0.00%
3170 Overtime Payments				
8000 General Fund	141	141	0	0.00%
3400 Other Funds Ltd	351	351	0	0.00%
6400 Federal Funds Ltd	141	141	0	0.00%
All Funds	633	633	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	868	868	0	0.00%
3190 All Other Differential				
8000 General Fund	850	850	0	0.00%
3400 Other Funds Ltd	6,540	6,540	0	0.00%

Description	Agency Request 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	869	869	0	0.00%
All Funds	8,259	8,259	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,562	1,562	0	0.00%
3400 Other Funds Ltd	9,362	9,362	0	0.00%
6400 Federal Funds Ltd	5,010	5,010	0	0.00%
TOTAL SALARIES & WAGES	\$15,934	\$15,934	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	156	156	0	0.00%
3400 Other Funds Ltd	1,225	1,225	0	0.00%
6400 Federal Funds Ltd	160	160	0	0.00%
All Funds	1,541	1,541	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	712,629	712,629	0	0.00%
3400 Other Funds Ltd	592,193	592,193	0	0.00%
6400 Federal Funds Ltd	852,502	852,502	0	0.00%
All Funds	2,157,324	2,157,324	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	120	120	0	0.00%
3400 Other Funds Ltd	717	717	0	0.00%
6400 Federal Funds Ltd	383	383	0	0.00%
All Funds	1,220	1,220	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	42,376	42,376	0	0.00%
6400 Federal Funds Ltd	33,182	33,182	0	0.00%
All Funds	75,558	75,558	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	87,148	87,148	0	0.00%
3400 Other Funds Ltd	476,844	476,844	0	0.00%
All Funds	563,992	563,992	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	842,429	842,429	0	0.00%
3400 Other Funds Ltd	1,070,979	1,070,979	0	0.00%
6400 Federal Funds Ltd	886,227	886,227	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,799,635	\$2,799,635	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Agency Request 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	(114,808)	(336,465)	(221,657)	(193.07%)
3400 Other Funds Ltd	3,350,981	2,053,416	(1,297,565)	(38.72%)
6400 Federal Funds Ltd	(154,513)	(376,585)	(222,072)	(143.72%)
All Funds	3,081,660	1,340,366	(1,741,294)	(56.51%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(114,808)	(336,465)	(221,657)	(193.07%)
3400 Other Funds Ltd	3,350,981	2,053,416	(1,297,565)	(38.72%)
6400 Federal Funds Ltd	(154,513)	(376,585)	(222,072)	(143.72%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$3,081,660	\$1,340,366	(\$1,741,294)	(56.51%)
PERSONAL SERVICES				
8000 General Fund	729,183	507,526	(221,657)	(30.40%)
3400 Other Funds Ltd	4,431,322	3,133,757	(1,297,565)	(29.28%)
6400 Federal Funds Ltd	736,724	514,652	(222,072)	(30.14%)
TOTAL PERSONAL SERVICES	\$5,897,229	\$4,155,935	(\$1,741,294)	(29.53%)
EXPENDITURES				
8000 General Fund	729,183	507,526	(221,657)	(30.40%)
3400 Other Funds Ltd	4,431,322	3,133,757	(1,297,565)	(29.28%)
6400 Federal Funds Ltd	736,724	514,652	(222,072)	(30.14%)
TOTAL EXPENDITURES	\$5,897,229	\$4,155,935	(\$1,741,294)	(29.53%)

Description	Agency Request 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	-	139,886	139,886	100.00%
TOTAL ENDING BALANCE	-	\$139,886	\$139,886	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	187,584	187,584	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	667,559	667,559	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	197,438	197,438	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	187,584	187,584	0	0.00%
3400 Other Funds Ltd	667,559	667,559	0	0.00%
6400 Federal Funds Ltd	197,438	197,438	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,052,581	\$1,052,581	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	187,584	187,584	0	0.00%
3400 Other Funds Ltd	667,559	667,559	0	0.00%
6400 Federal Funds Ltd	197,438	197,438	0	0.00%

Description	Agency Request 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	\$1,052,581	\$1,052,581	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	335,214	335,214	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	335,214	335,214	0	0.00%
TOTAL SALARIES & WAGES	\$335,214	\$335,214	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	158	158	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	52,930	52,930	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	25,643	25,643	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	247	247	0	0.00%
3260 Mass Transit Tax				

Description	Agency Request 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	260	260	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	109,392	109,392	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	260	260	0	0.00%
3400 Other Funds Ltd	188,370	188,370	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$188,630	\$188,630	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	260	260	0	0.00%
3400 Other Funds Ltd	523,584	523,584	0	0.00%
TOTAL PERSONAL SERVICES	\$523,844	\$523,844	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	778	778	0	0.00%
3400 Other Funds Ltd	12,146	12,146	0	0.00%
6400 Federal Funds Ltd	778	778	0	0.00%
All Funds	13,702	13,702	0	0.00%
4125 Out of State Travel				
8000 General Fund	212	212	0	0.00%

Description	Agency Request 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	587	587	0	0.00%
6400 Federal Funds Ltd	215	215	0	0.00%
All Funds	1,014	1,014	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	82,338	82,338	0	0.00%
4175 Office Expenses				
8000 General Fund	13,607	13,607	0	0.00%
3400 Other Funds Ltd	23,718	23,718	0	0.00%
6400 Federal Funds Ltd	14,719	14,719	0	0.00%
All Funds	52,044	52,044	0	0.00%
4200 Telecommunications				
8000 General Fund	635	635	0	0.00%
3400 Other Funds Ltd	9,775	9,775	0	0.00%
6400 Federal Funds Ltd	665	665	0	0.00%
All Funds	11,075	11,075	0	0.00%
4250 Data Processing				
8000 General Fund	9,660	9,660	0	0.00%
6400 Federal Funds Ltd	9,659	9,659	0	0.00%
All Funds	19,319	19,319	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000

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		
4425 Facilities Rental and Taxes				
8000 General Fund	96,832	96,832	0	0.00%
6400 Federal Funds Ltd	105,833	105,833	0	0.00%
All Funds	202,665	202,665	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	134	134	0	0.00%
3400 Other Funds Ltd	14,034	14,034	0	0.00%
6400 Federal Funds Ltd	134	134	0	0.00%
All Funds	14,302	14,302	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	57,980	57,980	0	0.00%
3400 Other Funds Ltd	1,377	1,377	0	0.00%
6400 Federal Funds Ltd	57,965	57,965	0	0.00%
All Funds	117,322	117,322	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	179,838	179,838	0	0.00%
3400 Other Funds Ltd	143,975	143,975	0	0.00%
6400 Federal Funds Ltd	189,968	189,968	0	0.00%
TOTAL SERVICES & SUPPLIES	\$513,781	\$513,781	\$0	0.00%

Description	Agency Request 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	7,486	7,486	0	0.00%
6400 Federal Funds Ltd	7,470	7,470	0	0.00%
All Funds	14,956	14,956	0	0.00%
EXPENDITURES				
8000 General Fund	187,584	187,584	0	0.00%
3400 Other Funds Ltd	667,559	667,559	0	0.00%
6400 Federal Funds Ltd	197,438	197,438	0	0.00%
TOTAL EXPENDITURES	\$1,052,581	\$1,052,581	\$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%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.58	3.58	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(10,770,001)	(10,770,001)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(44,832,499)	(44,832,499)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(10,770,001)	(10,770,001)	0	0.00%
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6400 Federal Funds Ltd	(44,832,499)	(44,832,499)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$55,602,500)	(\$55,602,500)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(10,770,001)	(10,770,001)	0	0.00%
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6400 Federal Funds Ltd	(44,832,499)	(44,832,499)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$55,602,500)	(\$55,602,500)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

6400 Federal Funds Ltd	(6,845,481)	(6,845,481)	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 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		
4625 Other COP Costs				
3400 Other Funds Ltd	(131,255)	(131,255)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(37,987,018)	(37,987,018)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(131,255)	(131,255)	0	0.00%
6400 Federal Funds Ltd	(44,832,499)	(44,832,499)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$44,963,754)	(\$44,963,754)	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	(10,638,746)	(10,638,746)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(10,638,746)	(10,638,746)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$10,638,746)	(\$10,638,746)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(10,770,001)	(10,770,001)	0	0.00%
6400 Federal Funds Ltd	(44,832,499)	(44,832,499)	0	0.00%
TOTAL EXPENDITURES	(\$55,602,500)	(\$55,602,500)	\$0	0.00%
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
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	15,986,061	15,029,679	(956,382)	(5.98%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	502,856	445,748	(57,108)	(11.36%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	13,273,698	11,710,498	(1,563,200)	(11.78%)
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REVENUE CATEGORIES

8000 General Fund	15,986,061	15,029,679	(956,382)	(5.98%)
3400 Other Funds Ltd	502,856	445,748	(57,108)	(11.36%)
6400 Federal Funds Ltd	13,273,698	11,710,498	(1,563,200)	(11.78%)

TOTAL REVENUE CATEGORIES	\$29,762,615	\$27,185,925	(\$2,576,690)	(8.66%)
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AVAILABLE REVENUES

8000 General Fund	15,986,061	15,029,679	(956,382)	(5.98%)
3400 Other Funds Ltd	502,856	445,748	(57,108)	(11.36%)
6400 Federal Funds Ltd	13,273,698	11,710,498	(1,563,200)	(11.78%)

Description	Agency Request 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	\$29,762,615	\$27,185,925	(\$2,576,690)	(8.66%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	56,144	56,144	0	0.00%
3400 Other Funds Ltd	15,354	15,354	0	0.00%
6400 Federal Funds Ltd	55,742	55,742	0	0.00%
All Funds	127,240	127,240	0	0.00%

4125 Out of State Travel

8000 General Fund	404	404	0	0.00%
3400 Other Funds Ltd	582	582	0	0.00%
6400 Federal Funds Ltd	441	441	0	0.00%
All Funds	1,427	1,427	0	0.00%

4150 Employee Training

8000 General Fund	7,847	7,847	0	0.00%
3400 Other Funds Ltd	10,034	10,034	0	0.00%
6400 Federal Funds Ltd	8,197	8,197	0	0.00%
All Funds	26,078	26,078	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	90,437	90,437	0	0.00%
3400 Other Funds Ltd	34,461	34,461	0	0.00%
6400 Federal Funds Ltd	72,171	72,171	0	0.00%
All Funds	197,069	197,069	0	0.00%
4200 Telecommunications				
8000 General Fund	7,822	7,822	0	0.00%
3400 Other Funds Ltd	18,068	18,068	0	0.00%
6400 Federal Funds Ltd	7,695	7,695	0	0.00%
All Funds	33,585	33,585	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	11,515,095	10,394,445	(1,120,650)	(9.73%)
3400 Other Funds Ltd	1,413	1,413	0	0.00%
6400 Federal Funds Ltd	8,792,519	6,935,498	(1,857,021)	(21.12%)
All Funds	20,309,027	17,331,356	(2,977,671)	(14.66%)
4250 Data Processing				
8000 General Fund	4,492	4,492	0	0.00%
3400 Other Funds Ltd	28,631	28,631	0	0.00%
6400 Federal Funds Ltd	3,588	3,588	0	0.00%
All Funds	36,711	36,711	0	0.00%

Description	Agency Request 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	4,122	4,122	0	0.00%
3400 Other Funds Ltd	3,009	3,009	0	0.00%
6400 Federal Funds Ltd	3,992	3,992	0	0.00%
All Funds	11,123	11,123	0	0.00%
4300 Professional Services				
8000 General Fund	109,083	109,083	0	0.00%
3400 Other Funds Ltd	22,304	22,304	0	0.00%
6400 Federal Funds Ltd	191,862	191,862	0	0.00%
All Funds	323,249	323,249	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,875	1,875	0	0.00%
3400 Other Funds Ltd	15,171	15,171	0	0.00%
6400 Federal Funds Ltd	4,973	4,973	0	0.00%
All Funds	22,019	22,019	0	0.00%
4325 Attorney General				
8000 General Fund	148,685	105,415	(43,270)	(29.10%)
3400 Other Funds Ltd	196,238	139,130	(57,108)	(29.10%)
6400 Federal Funds Ltd	172,112	122,025	(50,087)	(29.10%)

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		
All Funds	517,035	366,570	(150,465)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	2,488	2,488	0	0.00%
3400 Other Funds Ltd	75	75	0	0.00%
6400 Federal Funds Ltd	2,746	2,746	0	0.00%
All Funds	5,309	5,309	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2,642	2,642	0	0.00%
3400 Other Funds Ltd	466	466	0	0.00%
6400 Federal Funds Ltd	2,815	2,815	0	0.00%
All Funds	5,923	5,923	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,343,024	1,343,024	0	0.00%
3400 Other Funds Ltd	514	514	0	0.00%
6400 Federal Funds Ltd	1,421,393	1,421,393	0	0.00%
All Funds	2,764,931	2,764,931	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	90,374	90,374	0	0.00%
3400 Other Funds Ltd	8	8	0	0.00%

Description	Agency Request 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	99,131	99,131	0	0.00%
All Funds	189,513	189,513	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	113,454	113,454	0	0.00%
3400 Other Funds Ltd	520	520	0	0.00%
6400 Federal Funds Ltd	123,404	123,404	0	0.00%
All Funds	237,378	237,378	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	18,285	18,285	0	0.00%
3400 Other Funds Ltd	692	692	0	0.00%
6400 Federal Funds Ltd	5,669	5,669	0	0.00%
All Funds	24,646	24,646	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	300	300	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	50,079	257,617	207,538	414.42%
3400 Other Funds Ltd	105,396	105,396	0	0.00%
6400 Federal Funds Ltd	56,330	400,238	343,908	610.52%
All Funds	211,805	763,251	551,446	260.36%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	43,762	43,762	0	0.00%
3400 Other Funds Ltd	2,448	2,448	0	0.00%
6400 Federal Funds Ltd	37,386	37,386	0	0.00%
All Funds	83,596	83,596	0	0.00%
4715 IT Expendable Property				
8000 General Fund	62,504	62,504	0	0.00%
3400 Other Funds Ltd	5,929	5,929	0	0.00%
6400 Federal Funds Ltd	65,388	65,388	0	0.00%
All Funds	133,821	133,821	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,672,618	12,716,236	(956,382)	(6.99%)
3400 Other Funds Ltd	461,613	404,505	(57,108)	(12.37%)
6400 Federal Funds Ltd	11,127,554	9,564,354	(1,563,200)	(14.05%)
TOTAL SERVICES & SUPPLIES	\$25,261,785	\$22,685,095	(\$2,576,690)	(10.20%)
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	540	540	0	0.00%
6400 Federal Funds Ltd	660	660	0	0.00%

Description	Agency Request 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	1,200	1,200	0	0.00%
5550 Data Processing Software				
8000 General Fund	540	540	0	0.00%
6400 Federal Funds Ltd	660	660	0	0.00%
All Funds	1,200	1,200	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	41,225	41,225	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,080	1,080	0	0.00%
3400 Other Funds Ltd	41,225	41,225	0	0.00%
6400 Federal Funds Ltd	1,320	1,320	0	0.00%
TOTAL CAPITAL OUTLAY	\$43,625	\$43,625	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,312,363	2,312,363	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	2,144,824	2,144,824	0	0.00%
All Funds	4,457,205	4,457,205	0	0.00%
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,986,061	15,029,679	(956,382)	(5.98%)
3400 Other Funds Ltd	502,856	445,748	(57,108)	(11.36%)
6400 Federal Funds Ltd	13,273,698	11,710,498	(1,563,200)	(11.78%)
TOTAL EXPENDITURES	\$29,762,615	\$27,185,925	(\$2,576,690)	(8.66%)
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	15,462	15,462	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	3,748	3,748	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	29,686	29,686	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	15,462	15,462	0	0.00%
3400 Other Funds Ltd	3,748	3,748	0	0.00%
6400 Federal Funds Ltd	29,686	29,686	0	0.00%

TOTAL REVENUE CATEGORIES	\$48,896	\$48,896	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	15,462	15,462	0	0.00%
3400 Other Funds Ltd	3,748	3,748	0	0.00%
6400 Federal Funds Ltd	29,686	29,686	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
TOTAL AVAILABLE REVENUES	\$48,896	\$48,896	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	15,274	15,274	0	0.00%
3400 Other Funds Ltd	2,230	2,230	0	0.00%
6400 Federal Funds Ltd	29,188	29,188	0	0.00%
All Funds	46,692	46,692	0	0.00%
4315 IT Professional Services				
8000 General Fund	188	188	0	0.00%
3400 Other Funds Ltd	1,518	1,518	0	0.00%
6400 Federal Funds Ltd	498	498	0	0.00%
All Funds	2,204	2,204	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	15,462	15,462	0	0.00%
3400 Other Funds Ltd	3,748	3,748	0	0.00%
6400 Federal Funds Ltd	29,686	29,686	0	0.00%
TOTAL SERVICES & SUPPLIES	\$48,896	\$48,896	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,462	15,462	0	0.00%
3400 Other Funds Ltd	3,748	3,748	0	0.00%
6400 Federal Funds Ltd	29,686	29,686	0	0.00%
TOTAL EXPENDITURES	\$48,896	\$48,896	\$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 6,375,205 5,848,700 (526,505) (8.26%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 49 (3,893) (3,942) (8,044.90%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 5,883,187 5,415,808 (467,379) (7.94%)

REVENUE CATEGORIES

8000 General Fund 6,375,205 5,848,700 (526,505) (8.26%)

3400 Other Funds Ltd 49 (3,893) (3,942) (8,044.90%)

6400 Federal Funds Ltd 5,883,187 5,415,808 (467,379) (7.94%)

TOTAL REVENUE CATEGORIES \$12,258,441 \$11,260,615 (\$997,826) (8.14%)

AVAILABLE REVENUES

8000 General Fund 6,375,205 5,848,700 (526,505) (8.26%)

3400 Other Funds Ltd 49 (3,893) (3,942) (8,044.90%)

6400 Federal Funds Ltd 5,883,187 5,415,808 (467,379) (7.94%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000

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	\$12,258,441	\$11,260,615	(\$997,826)	(8.14%)
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	6,375,205	5,848,700	(526,505)	(8.26%)
3400 Other Funds Ltd	49	(3,893)	(3,942)	(8,044.90%)
6400 Federal Funds Ltd	5,883,187	5,415,808	(467,379)	(7.94%)
All Funds	12,258,441	11,260,615	(997,826)	(8.14%)
EXPENDITURES				
8000 General Fund	6,375,205	5,848,700	(526,505)	(8.26%)
3400 Other Funds Ltd	49	(3,893)	(3,942)	(8,044.90%)
6400 Federal Funds Ltd	5,883,187	5,415,808	(467,379)	(7.94%)
TOTAL EXPENDITURES	\$12,258,441	\$11,260,615	(\$997,826)	(8.14%)
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	533,096	533,096	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(533,096)	(533,096)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	533,096	533,096	0	0.00%
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6400 Federal Funds Ltd	(533,096)	(533,096)	0	0.00%
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TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	533,096	533,096	0	0.00%
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6400 Federal Funds Ltd	(533,096)	(533,096)	0	0.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	35,249	35,249	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	(35,249)	(35,249)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	28,552	28,552	0	0.00%
6400 Federal Funds Ltd	(28,552)	(28,552)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	284,257	284,257	0	0.00%
6400 Federal Funds Ltd	(284,257)	(284,257)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	171,554	171,554	0	0.00%
6400 Federal Funds Ltd	(171,554)	(171,554)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	519,612	519,612	0	0.00%
6400 Federal Funds Ltd	(519,612)	(519,612)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$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		
6085 Other Special Payments				
8000 General Fund	13,484	13,484	0	0.00%
6400 Federal Funds Ltd	(13,484)	(13,484)	0	0.00%
All Funds	-	-	0	0.00%
EXPENDITURES				
8000 General Fund	533,096	533,096	0	0.00%
6400 Federal Funds Ltd	(533,096)	(533,096)	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
 2015-17 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	1,105,436	1,105,436	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	85,104	85,104	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,213,174	1,213,174	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,105,436	1,105,436	0	0.00%
3400 Other Funds Ltd	85,104	85,104	0	0.00%
6400 Federal Funds Ltd	1,213,174	1,213,174	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,403,714	\$2,403,714	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,105,436	1,105,436	0	0.00%
3400 Other Funds Ltd	85,104	85,104	0	0.00%
6400 Federal Funds Ltd	1,213,174	1,213,174	0	0.00%

Package Comparison Report - Detail
 2015-17 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	\$2,403,714	\$2,403,714	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	56,381	56,381	0	0.00%
3400 Other Funds Ltd	58,882	58,882	0	0.00%
6400 Federal Funds Ltd	23,336	23,336	0	0.00%
All Funds	138,599	138,599	0	0.00%
3170 Overtime Payments				
8000 General Fund	20,075	20,075	0	0.00%
3400 Other Funds Ltd	245	245	0	0.00%
6400 Federal Funds Ltd	4,544	4,544	0	0.00%
All Funds	24,864	24,864	0	0.00%
3180 Shift Differential				
8000 General Fund	71	71	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	140	140	0	0.00%
All Funds	249	249	0	0.00%

Description	Agency Request 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	68,126	68,126	0	0.00%
3400 Other Funds Ltd	604	604	0	0.00%
6400 Federal Funds Ltd	73,564	73,564	0	0.00%
All Funds	142,294	142,294	0	0.00%
SALARIES & WAGES				
8000 General Fund	144,653	144,653	0	0.00%
3400 Other Funds Ltd	59,769	59,769	0	0.00%
6400 Federal Funds Ltd	101,584	101,584	0	0.00%
TOTAL SALARIES & WAGES	\$306,006	\$306,006	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	13,938	13,938	0	0.00%
3400 Other Funds Ltd	140	140	0	0.00%
6400 Federal Funds Ltd	12,355	12,356	1	0.01%
All Funds	26,433	26,434	1	0.00%
3230 Social Security Taxes				
8000 General Fund	11,068	11,068	0	0.00%
3400 Other Funds Ltd	4,572	4,573	1	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	7,771	7,771	0	0.00%
All Funds	23,411	23,412	1	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,901	3,901	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	28,907	28,907	0	0.00%
3400 Other Funds Ltd	4,712	4,713	1	0.02%
6400 Federal Funds Ltd	20,126	20,127	1	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$53,745	\$53,747	\$2	0.00%
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	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	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	173,560	173,560	0	0.00%
3400 Other Funds Ltd	64,481	64,481	0	0.00%
6400 Federal Funds Ltd	121,710	121,710	0	0.00%
TOTAL PERSONAL SERVICES	\$359,751	\$359,751	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	245,690	245,690	0	0.00%
3400 Other Funds Ltd	291	291	0	0.00%
6400 Federal Funds Ltd	240,740	240,740	0	0.00%
All Funds	486,721	486,721	0	0.00%
4150 Employee Training				
8000 General Fund	32,523	32,523	0	0.00%
3400 Other Funds Ltd	236	236	0	0.00%
6400 Federal Funds Ltd	31,874	31,874	0	0.00%
All Funds	64,633	64,633	0	0.00%
4175 Office Expenses				
8000 General Fund	15,200	15,200	0	0.00%
3400 Other Funds Ltd	189	189	0	0.00%
6400 Federal Funds Ltd	14,893	14,893	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		
All Funds	30,282	30,282	0	0.00%
4200 Telecommunications				
8000 General Fund	11,539,736	11,539,736	0	0.00%
3400 Other Funds Ltd	49,015	49,015	0	0.00%
6400 Federal Funds Ltd	10,728,082	10,728,082	0	0.00%
All Funds	22,316,833	22,316,833	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(14,932,552)	(14,932,552)	0	0.00%
3400 Other Funds Ltd	(48,528)	(48,528)	0	0.00%
6400 Federal Funds Ltd	(13,873,458)	(13,873,458)	0	0.00%
All Funds	(28,854,538)	(28,854,538)	0	0.00%
4250 Data Processing				
8000 General Fund	3,419,684	3,419,684	0	0.00%
6400 Federal Funds Ltd	3,172,946	3,172,946	0	0.00%
All Funds	6,592,630	6,592,630	0	0.00%
4275 Publicity and Publications				
8000 General Fund	24,160	24,160	0	0.00%
3400 Other Funds Ltd	645	645	0	0.00%
6400 Federal Funds Ltd	22,627	22,627	0	0.00%

Description	Agency Request 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	47,432	47,432	0	0.00%
4300 Professional Services				
8000 General Fund	524,770	524,770	0	0.00%
6400 Federal Funds Ltd	655,617	655,617	0	0.00%
All Funds	1,180,387	1,180,387	0	0.00%
4315 IT Professional Services				
8000 General Fund	19,971	19,971	0	0.00%
3400 Other Funds Ltd	18,498	18,498	0	0.00%
6400 Federal Funds Ltd	55,878	55,878	0	0.00%
All Funds	94,347	94,347	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	31,000	31,000	0	0.00%
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	30,864	30,864	0	0.00%
All Funds	61,957	61,957	0	0.00%
4715 IT Expendable Property				
8000 General Fund	11,694	11,694	0	0.00%
3400 Other Funds Ltd	184	184	0	0.00%
6400 Federal Funds Ltd	11,401	11,401	0	0.00%

Description	Agency Request 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	23,279	23,279	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	931,876	931,876	0	0.00%
3400 Other Funds Ltd	20,623	20,623	0	0.00%
6400 Federal Funds Ltd	1,091,464	1,091,464	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,043,963	\$2,043,963	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,105,436	1,105,436	0	0.00%
3400 Other Funds Ltd	85,104	85,104	0	0.00%
6400 Federal Funds Ltd	1,213,174	1,213,174	0	0.00%
TOTAL EXPENDITURES	\$2,403,714	\$2,403,714	\$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 - (1,573,102) (1,573,102) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (2,200,050) (2,200,050) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,642,548) (1,642,548) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,573,102) (1,573,102) 100.00%

3400 Other Funds Ltd - (2,200,050) (2,200,050) 100.00%

6400 Federal Funds Ltd - (1,642,548) (1,642,548) 100.00%

TOTAL REVENUE CATEGORIES - (\$5,415,700) (\$5,415,700) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,573,102) (1,573,102) 100.00%

3400 Other Funds Ltd - (2,200,050) (2,200,050) 100.00%

6400 Federal Funds Ltd - (1,642,548) (1,642,548) 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	-	(\$5,415,700)	(\$5,415,700)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	-	(115,066)	(115,066)	100.00%
6400 Federal Funds Ltd	-	(35,567)	(35,567)	100.00%
All Funds	-	(150,633)	(150,633)	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	(14,305)	(14,305)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(115,066)	(115,066)	100.00%
3400 Other Funds Ltd	-	(14,305)	(14,305)	100.00%
6400 Federal Funds Ltd	-	(35,567)	(35,567)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$164,938)	(\$164,938)	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(626,154)	(626,154)	100.00%
3400 Other Funds Ltd	-	(1,679,542)	(1,679,542)	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	-	(661,435)	(661,435)	100.00%
All Funds	-	(2,967,131)	(2,967,131)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(626,154)	(626,154)	100.00%
3400 Other Funds Ltd	-	(1,679,542)	(1,679,542)	100.00%
6400 Federal Funds Ltd	-	(661,435)	(661,435)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,967,131)	(\$2,967,131)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(741,220)	(741,220)	100.00%
3400 Other Funds Ltd	-	(1,693,847)	(1,693,847)	100.00%
6400 Federal Funds Ltd	-	(697,002)	(697,002)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,132,069)	(\$3,132,069)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(56,671)	(56,671)	100.00%
3400 Other Funds Ltd	-	(15,354)	(15,354)	100.00%
6400 Federal Funds Ltd	-	(56,269)	(56,269)	100.00%
All Funds	-	(128,294)	(128,294)	100.00%
4125 Out of State 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	-	(404)	(404)	100.00%
3400 Other Funds Ltd	-	(582)	(582)	100.00%
6400 Federal Funds Ltd	-	(441)	(441)	100.00%
All Funds	-	(1,427)	(1,427)	100.00%
4150 Employee Training				
8000 General Fund	-	(7,847)	(7,847)	100.00%
3400 Other Funds Ltd	-	(10,034)	(10,034)	100.00%
6400 Federal Funds Ltd	-	(8,197)	(8,197)	100.00%
All Funds	-	(26,078)	(26,078)	100.00%
4175 Office Expenses				
8000 General Fund	-	(90,437)	(90,437)	100.00%
3400 Other Funds Ltd	-	(34,461)	(34,461)	100.00%
6400 Federal Funds Ltd	-	(72,171)	(72,171)	100.00%
All Funds	-	(197,069)	(197,069)	100.00%
4200 Telecommunications				
8000 General Fund	-	(7,822)	(7,822)	100.00%
3400 Other Funds Ltd	-	(19,481)	(19,481)	100.00%
6400 Federal Funds Ltd	-	(7,695)	(7,695)	100.00%
All Funds	-	(34,998)	(34,998)	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				
8000 General Fund	-	(4,492)	(4,492)	100.00%
3400 Other Funds Ltd	-	(28,631)	(28,631)	100.00%
6400 Federal Funds Ltd	-	(3,588)	(3,588)	100.00%
All Funds	-	(36,711)	(36,711)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(3,595)	(3,595)	100.00%
3400 Other Funds Ltd	-	(3,009)	(3,009)	100.00%
6400 Federal Funds Ltd	-	(3,465)	(3,465)	100.00%
All Funds	-	(10,069)	(10,069)	100.00%
4300 Professional Services				
8000 General Fund	-	(124,357)	(124,357)	100.00%
3400 Other Funds Ltd	-	(24,534)	(24,534)	100.00%
6400 Federal Funds Ltd	-	(221,050)	(221,050)	100.00%
All Funds	-	(369,941)	(369,941)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(2,063)	(2,063)	100.00%
3400 Other Funds Ltd	-	(16,689)	(16,689)	100.00%
6400 Federal Funds Ltd	-	(5,471)	(5,471)	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	-	(24,223)	(24,223)	100.00%
4325 Attorney General				
8000 General Fund	-	(148,685)	(148,685)	100.00%
3400 Other Funds Ltd	-	(196,238)	(196,238)	100.00%
6400 Federal Funds Ltd	-	(172,112)	(172,112)	100.00%
All Funds	-	(517,035)	(517,035)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(2,488)	(2,488)	100.00%
3400 Other Funds Ltd	-	(75)	(75)	100.00%
6400 Federal Funds Ltd	-	(2,746)	(2,746)	100.00%
All Funds	-	(5,309)	(5,309)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(2,642)	(2,642)	100.00%
3400 Other Funds Ltd	-	(466)	(466)	100.00%
6400 Federal Funds Ltd	-	(2,815)	(2,815)	100.00%
All Funds	-	(5,923)	(5,923)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(131)	(131)	100.00%
4450 Fuels and Utilities				

Description	Agency Request 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	-	(90,374)	(90,374)	100.00%
3400 Other Funds Ltd	-	(8)	(8)	100.00%
6400 Federal Funds Ltd	-	(99,131)	(99,131)	100.00%
All Funds	-	(189,513)	(189,513)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(113,454)	(113,454)	100.00%
3400 Other Funds Ltd	-	(520)	(520)	100.00%
6400 Federal Funds Ltd	-	(123,404)	(123,404)	100.00%
All Funds	-	(237,378)	(237,378)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(19,126)	(19,126)	100.00%
3400 Other Funds Ltd	-	(692)	(692)	100.00%
6400 Federal Funds Ltd	-	(6,567)	(6,567)	100.00%
All Funds	-	(26,385)	(26,385)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(300)	(300)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(50,079)	(50,079)	100.00%
3400 Other Funds Ltd	-	(105,396)	(105,396)	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	-	(56,330)	(56,330)	100.00%
All Funds	-	(211,805)	(211,805)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(43,762)	(43,762)	100.00%
3400 Other Funds Ltd	-	(2,448)	(2,448)	100.00%
6400 Federal Funds Ltd	-	(37,386)	(37,386)	100.00%
All Funds	-	(83,596)	(83,596)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(62,504)	(62,504)	100.00%
3400 Other Funds Ltd	-	(5,929)	(5,929)	100.00%
6400 Federal Funds Ltd	-	(65,388)	(65,388)	100.00%
All Funds	-	(133,821)	(133,821)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(830,802)	(830,802)	100.00%
3400 Other Funds Ltd	-	(464,978)	(464,978)	100.00%
6400 Federal Funds Ltd	-	(944,226)	(944,226)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,240,006)	(\$2,240,006)	100.00%

CAPITAL OUTLAY

5150 Telecommunications Equipment

Description	Agency Request 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	-	(540)	(540)	100.00%
6400 Federal Funds Ltd	-	(660)	(660)	100.00%
All Funds	-	(1,200)	(1,200)	100.00%
5550 Data Processing Software				
8000 General Fund	-	(540)	(540)	100.00%
6400 Federal Funds Ltd	-	(660)	(660)	100.00%
All Funds	-	(1,200)	(1,200)	100.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	-	(41,225)	(41,225)	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	(1,080)	(1,080)	100.00%
3400 Other Funds Ltd	-	(41,225)	(41,225)	100.00%
6400 Federal Funds Ltd	-	(1,320)	(1,320)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$43,625)	(\$43,625)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,573,102)	(1,573,102)	100.00%
3400 Other Funds Ltd	-	(2,200,050)	(2,200,050)	100.00%
6400 Federal Funds Ltd	-	(1,642,548)	(1,642,548)	100.00%
TOTAL EXPENDITURES	-	(\$5,415,700)	(\$5,415,700)	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		
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 - (103,870) (103,870) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 858,698 858,698 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (890,252) (890,252) 100.00%

REVENUE CATEGORIES

8000 General Fund - (103,870) (103,870) 100.00%

3400 Other Funds Ltd - 858,698 858,698 100.00%

6400 Federal Funds Ltd - (890,252) (890,252) 100.00%

TOTAL REVENUE CATEGORIES - (\$135,424) (\$135,424) 100.00%

AVAILABLE REVENUES

8000 General Fund - (103,870) (103,870) 100.00%

3400 Other Funds Ltd - 858,698 858,698 100.00%

6400 Federal Funds Ltd - (890,252) (890,252) 100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: December 2014 Rebalance
 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		
TOTAL AVAILABLE REVENUES	-	(\$135,424)	(\$135,424)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(283,003)	(283,003)	100.00%
3400 Other Funds Ltd	-	551,112	551,112	100.00%
6400 Federal Funds Ltd	-	(27,581)	(27,581)	100.00%
All Funds	-	240,528	240,528	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(283,003)	(283,003)	100.00%
3400 Other Funds Ltd	-	551,110	551,110	100.00%
6400 Federal Funds Ltd	-	(27,581)	(27,581)	100.00%
TOTAL SALARIES & WAGES	-	\$240,526	\$240,526	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(114)	(114)	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	-	220	220	100.00%
6400 Federal Funds Ltd	-	(18)	(18)	100.00%
All Funds	-	88	88	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(44,687)	(44,687)	100.00%
3400 Other Funds Ltd	-	87,021	87,021	100.00%
6400 Federal Funds Ltd	-	(4,355)	(4,355)	100.00%
All Funds	-	37,979	37,979	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(21,650)	(21,650)	100.00%
3400 Other Funds Ltd	-	42,160	42,160	100.00%
6400 Federal Funds Ltd	-	(2,110)	(2,110)	100.00%
All Funds	-	18,400	18,400	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(179)	(179)	100.00%
3400 Other Funds Ltd	-	345	345	100.00%
6400 Federal Funds Ltd	-	(28)	(28)	100.00%
All Funds	-	138	138	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	-	(79,373)	(79,373)	100.00%
3400 Other Funds Ltd	-	152,640	152,640	100.00%
6400 Federal Funds Ltd	-	(12,211)	(12,211)	100.00%
All Funds	-	61,056	61,056	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(146,003)	(146,003)	100.00%
3400 Other Funds Ltd	-	282,386	282,386	100.00%
6400 Federal Funds Ltd	-	(18,722)	(18,722)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$117,661	\$117,661	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(429,006)	(429,006)	100.00%
3400 Other Funds Ltd	-	833,496	833,496	100.00%
6400 Federal Funds Ltd	-	(46,303)	(46,303)	100.00%
TOTAL PERSONAL SERVICES	-	\$358,187	\$358,187	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(1,080,000)	(1,080,000)	100.00%
3400 Other Funds Ltd	-	5,552	5,552	100.00%
6400 Federal Funds Ltd	-	(1,080,000)	(1,080,000)	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		
All Funds	-	(2,154,448)	(2,154,448)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	764	764	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	1,818	1,818	100.00%
4175 Office Expenses				
8000 General Fund	-	2,597	2,597	100.00%
3400 Other Funds Ltd	-	10,564	10,564	100.00%
6400 Federal Funds Ltd	-	1,414	1,414	100.00%
All Funds	-	14,575	14,575	100.00%
4200 Telecommunications				
8000 General Fund	-	39,414	39,414	100.00%
3400 Other Funds Ltd	-	4,483	4,483	100.00%
6400 Federal Funds Ltd	-	(39,001)	(39,001)	100.00%
All Funds	-	4,896	4,896	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(39,370)	(39,370)	100.00%
3400 Other Funds Ltd	-	(15)	(15)	100.00%
6400 Federal Funds Ltd	-	39,035	39,035	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	-	(350)	(350)	100.00%
4250 Data Processing				
8000 General Fund	-	1,432	1,432	100.00%
6400 Federal Funds Ltd	-	1,130	1,130	100.00%
All Funds	-	2,562	2,562	100.00%
4300 Professional Services				
8000 General Fund	-	734,800	734,800	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	14,450	14,450	100.00%
6400 Federal Funds Ltd	-	11,398	11,398	100.00%
All Funds	-	25,848	25,848	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	1,118	1,118	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	8,490	8,490	100.00%
3400 Other Funds Ltd	-	918	918	100.00%
6400 Federal Funds Ltd	-	6,700	6,700	100.00%
All Funds	-	16,108	16,108	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	-	(318,187)	(318,187)	100.00%
3400 Other Funds Ltd	-	25,202	25,202	100.00%
6400 Federal Funds Ltd	-	(1,059,324)	(1,059,324)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,352,309)	(\$1,352,309)	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	643,323	643,323	100.00%
6400 Federal Funds Ltd	-	215,375	215,375	100.00%
All Funds	-	858,698	858,698	100.00%
EXPENDITURES				
8000 General Fund	-	(103,870)	(103,870)	100.00%
3400 Other Funds Ltd	-	858,698	858,698	100.00%
6400 Federal Funds Ltd	-	(890,252)	(890,252)	100.00%
TOTAL EXPENDITURES	-	(\$135,424)	(\$135,424)	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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: DHS Non-MAGI Eligibility Project
 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	11,500,000	750,000	(10,750,000)	(93.48%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	23,753,244	-	(23,753,244)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	25,000,000	6,750,000	(18,250,000)	(73.00%)
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REVENUE CATEGORIES

8000 General Fund	11,500,000	750,000	(10,750,000)	(93.48%)
3400 Other Funds Ltd	23,753,244	-	(23,753,244)	(100.00%)
6400 Federal Funds Ltd	25,000,000	6,750,000	(18,250,000)	(73.00%)

TOTAL REVENUE CATEGORIES	\$60,253,244	\$7,500,000	(\$52,753,244)	(87.55%)
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AVAILABLE REVENUES

8000 General Fund	11,500,000	750,000	(10,750,000)	(93.48%)
3400 Other Funds Ltd	23,753,244	-	(23,753,244)	(100.00%)
6400 Federal Funds Ltd	25,000,000	6,750,000	(18,250,000)	(73.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: DHS Non-MAGI Eligibility Project
 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		
TOTAL AVAILABLE REVENUES	\$60,253,244	\$7,500,000	(\$52,753,244)	(87.55%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	4,944,000	500,000	(4,444,000)	(89.89%)
3400 Other Funds Ltd	6,753,244	-	(6,753,244)	(100.00%)
6400 Federal Funds Ltd	15,656,000	5,000,000	(10,656,000)	(68.06%)
All Funds	27,353,244	5,500,000	(21,853,244)	(79.89%)
4315 IT Professional Services				
8000 General Fund	1,403,575	250,000	(1,153,575)	(82.19%)
3400 Other Funds Ltd	8,000,000	-	(8,000,000)	(100.00%)
6400 Federal Funds Ltd	4,191,575	1,750,000	(2,441,575)	(58.25%)
All Funds	13,595,150	2,000,000	(11,595,150)	(85.29%)
4650 Other Services and Supplies				
8000 General Fund	652,425	-	(652,425)	(100.00%)
6400 Federal Funds Ltd	652,425	-	(652,425)	(100.00%)
All Funds	1,304,850	-	(1,304,850)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	7,000,000	750,000	(6,250,000)	(89.29%)

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		
3400 Other Funds Ltd	14,753,244	-	(14,753,244)	(100.00%)
6400 Federal Funds Ltd	20,500,000	6,750,000	(13,750,000)	(67.07%)
TOTAL SERVICES & SUPPLIES	\$42,253,244	\$7,500,000	(\$34,753,244)	(82.25%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,500,000	-	(4,500,000)	(100.00%)
3400 Other Funds Ltd	9,000,000	-	(9,000,000)	(100.00%)
6400 Federal Funds Ltd	4,500,000	-	(4,500,000)	(100.00%)
All Funds	18,000,000	-	(18,000,000)	(100.00%)
EXPENDITURES				
8000 General Fund	11,500,000	750,000	(10,750,000)	(93.48%)
3400 Other Funds Ltd	23,753,244	-	(23,753,244)	(100.00%)
6400 Federal Funds Ltd	25,000,000	6,750,000	(18,250,000)	(73.00%)
TOTAL EXPENDITURES	\$60,253,244	\$7,500,000	(\$52,753,244)	(87.55%)
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
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Child Welfare Quality Control Reviewer Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	79,725	79,725	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	79,725	79,725	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	79,725	79,725	0	0.00%
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6400 Federal Funds Ltd	79,725	79,725	0	0.00%
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TOTAL REVENUE CATEGORIES	\$159,450	\$159,450	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	79,725	79,725	0	0.00%
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6400 Federal Funds Ltd	79,725	79,725	0	0.00%
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TOTAL AVAILABLE REVENUES	\$159,450	\$159,450	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Child Welfare Quality Control Reviewer Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,400	41,400	0	0.00%
6400 Federal Funds Ltd	41,400	41,400	0	0.00%
All Funds	82,800	82,800	0	0.00%
SALARIES & WAGES				
8000 General Fund	41,400	41,400	0	0.00%
6400 Federal Funds Ltd	41,400	41,400	0	0.00%
TOTAL SALARIES & WAGES	\$82,800	\$82,800	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	22	22	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	44	44	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	6,537	6,537	0	0.00%
6400 Federal Funds Ltd	6,537	6,537	0	0.00%
All Funds	13,074	13,074	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,167	3,167	0	0.00%
6400 Federal Funds Ltd	3,167	3,167	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Child Welfare Quality Control Reviewer Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,334	6,334	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1	1	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	34	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	69	69	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,264	15,264	0	0.00%
6400 Federal Funds Ltd	15,264	15,264	0	0.00%
All Funds	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	25,025	25,025	0	0.00%
6400 Federal Funds Ltd	25,025	25,025	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$50,050	\$50,050	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	66,425	66,425	0	0.00%
6400 Federal Funds Ltd	66,425	66,425	0	0.00%
TOTAL PERSONAL SERVICES	\$132,850	\$132,850	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Child Welfare Quality Control Reviewer Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,388	1,388	0	0.00%
6400 Federal Funds Ltd	1,388	1,388	0	0.00%
All Funds	2,776	2,776	0	0.00%
4150 Employee Training				
8000 General Fund	382	382	0	0.00%
6400 Federal Funds Ltd	382	382	0	0.00%
All Funds	764	764	0	0.00%
4175 Office Expenses				
8000 General Fund	2,641	2,641	0	0.00%
6400 Federal Funds Ltd	2,641	2,641	0	0.00%
All Funds	5,282	5,282	0	0.00%
4200 Telecommunications				
8000 General Fund	1,117	1,117	0	0.00%
6400 Federal Funds Ltd	1,117	1,117	0	0.00%
All Funds	2,234	2,234	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	7,532	7,532	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Child Welfare Quality Control Reviewer Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,283	7,283	0	0.00%
All Funds	14,815	14,815	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	240	240	0	0.00%
6400 Federal Funds Ltd	489	489	0	0.00%
All Funds	729	729	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,300	13,300	0	0.00%
6400 Federal Funds Ltd	13,300	13,300	0	0.00%
TOTAL SERVICES & SUPPLIES	\$26,600	\$26,600	\$0	0.00%
EXPENDITURES				
8000 General Fund	79,725	79,725	0	0.00%
6400 Federal Funds Ltd	79,725	79,725	0	0.00%
TOTAL EXPENDITURES	\$159,450	\$159,450	\$0	0.00%
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	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Performance based Contracting
 Pkg Group: POL Pkg Type: POL Pkg Number: 118

Description	Agency Request 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 479,624 - (479,624) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 477,687 - (477,687) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 414,797 - (414,797) (100.00%)

REVENUE CATEGORIES

8000 General Fund 479,624 - (479,624) (100.00%)

3400 Other Funds Ltd 477,687 - (477,687) (100.00%)

6400 Federal Funds Ltd 414,797 - (414,797) (100.00%)

TOTAL REVENUE CATEGORIES \$1,372,108 - (\$1,372,108) (100.00%)

AVAILABLE REVENUES

8000 General Fund 479,624 - (479,624) (100.00%)

3400 Other Funds Ltd 477,687 - (477,687) (100.00%)

6400 Federal Funds Ltd 414,797 - (414,797) (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	\$1,372,108	-	(\$1,372,108)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	92,360	-	(92,360)	(100.00%)
3400 Other Funds Ltd	258,642	-	(258,642)	(100.00%)
6400 Federal Funds Ltd	78,676	-	(78,676)	(100.00%)
All Funds	429,678	-	(429,678)	(100.00%)
3190 All Other Differential				
8000 General Fund	23	-	(23)	(100.00%)
3400 Other Funds Ltd	72	-	(72)	(100.00%)
6400 Federal Funds Ltd	23	-	(23)	(100.00%)
All Funds	118	-	(118)	(100.00%)
SALARIES & WAGES				
8000 General Fund	92,383	-	(92,383)	(100.00%)
3400 Other Funds Ltd	258,714	-	(258,714)	(100.00%)
6400 Federal Funds Ltd	78,699	-	(78,699)	(100.00%)
TOTAL SALARIES & WAGES	\$429,796	-	(\$429,796)	(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	36	-	(36)	(100.00%)
3400 Other Funds Ltd	99	-	(99)	(100.00%)
6400 Federal Funds Ltd	30	-	(30)	(100.00%)
All Funds	165	-	(165)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	14,588	-	(14,588)	(100.00%)
3400 Other Funds Ltd	40,850	-	(40,850)	(100.00%)
6400 Federal Funds Ltd	12,427	-	(12,427)	(100.00%)
All Funds	67,865	-	(67,865)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	7,067	-	(7,067)	(100.00%)
3400 Other Funds Ltd	19,793	-	(19,793)	(100.00%)
6400 Federal Funds Ltd	6,021	-	(6,021)	(100.00%)
All Funds	32,881	-	(32,881)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	56	-	(56)	(100.00%)
3400 Other Funds Ltd	153	-	(153)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	46	-	(46)	(100.00%)
All Funds	255	-	(255)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	24,728	-	(24,728)	(100.00%)
3400 Other Funds Ltd	68,688	-	(68,688)	(100.00%)
6400 Federal Funds Ltd	21,064	-	(21,064)	(100.00%)
All Funds	114,480	-	(114,480)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	46,475	-	(46,475)	(100.00%)
3400 Other Funds Ltd	129,583	-	(129,583)	(100.00%)
6400 Federal Funds Ltd	39,588	-	(39,588)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$215,646	-	(\$215,646)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	138,858	-	(138,858)	(100.00%)
3400 Other Funds Ltd	388,297	-	(388,297)	(100.00%)
6400 Federal Funds Ltd	118,287	-	(118,287)	(100.00%)
TOTAL PERSONAL SERVICES	\$645,442	-	(\$645,442)	(100.00%)
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	2,248	-	(2,248)	(100.00%)
3400 Other Funds Ltd	6,246	-	(6,246)	(100.00%)
6400 Federal Funds Ltd	1,916	-	(1,916)	(100.00%)
All Funds	10,410	-	(10,410)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,719	-	(1,719)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,428	-	(2,428)	(100.00%)
3400 Other Funds Ltd	11,886	-	(11,886)	(100.00%)
6400 Federal Funds Ltd	2,070	-	(2,070)	(100.00%)
All Funds	16,384	-	(16,384)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,278	-	(4,278)	(100.00%)
3400 Other Funds Ltd	5,028	-	(5,028)	(100.00%)
6400 Federal Funds Ltd	3,646	-	(3,646)	(100.00%)
All Funds	12,952	-	(12,952)	(100.00%)
4300 Professional Services				
8000 General Fund	50,000	-	(50,000)	(100.00%)
6400 Federal Funds Ltd	50,000	-	(50,000)	(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		
All Funds	100,000	-	(100,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	280,928	-	(280,928)	(100.00%)
3400 Other Funds Ltd	62,055	-	(62,055)	(100.00%)
6400 Federal Funds Ltd	238,124	-	(238,124)	(100.00%)
All Funds	581,107	-	(581,107)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	388	-	(388)	(100.00%)
3400 Other Funds Ltd	1,079	-	(1,079)	(100.00%)
6400 Federal Funds Ltd	332	-	(332)	(100.00%)
All Funds	1,799	-	(1,799)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	496	-	(496)	(100.00%)
3400 Other Funds Ltd	1,377	-	(1,377)	(100.00%)
6400 Federal Funds Ltd	422	-	(422)	(100.00%)
All Funds	2,295	-	(2,295)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	340,766	-	(340,766)	(100.00%)
3400 Other Funds Ltd	89,390	-	(89,390)	(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	296,510	-	(296,510)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$726,666	-	(\$726,666)	(100.00%)
EXPENDITURES				
8000 General Fund	479,624	-	(479,624)	(100.00%)
3400 Other Funds Ltd	477,687	-	(477,687)	(100.00%)
6400 Federal Funds Ltd	414,797	-	(414,797)	(100.00%)
TOTAL EXPENDITURES	\$1,372,108	-	(\$1,372,108)	(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	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.75	-	(3.75)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Oregon Enterprise Data Analytics
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	946,393	946,393	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,889,626	1,889,626	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	943,233	943,233	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	946,393	946,393	0	0.00%
3400 Other Funds Ltd	1,889,626	1,889,626	0	0.00%
6400 Federal Funds Ltd	943,233	943,233	0	0.00%

TOTAL REVENUE CATEGORIES	\$3,779,252	\$3,779,252	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	946,393	946,393	0	0.00%
3400 Other Funds Ltd	1,889,626	1,889,626	0	0.00%
6400 Federal Funds Ltd	943,233	943,233	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Oregon Enterprise Data Analytics
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	\$3,779,252	\$3,779,252	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	512,513	512,513	0	0.00%
6400 Federal Funds Ltd	512,513	512,513	0	0.00%
All Funds	1,025,026	1,025,026	0	0.00%
SALARIES & WAGES				
8000 General Fund	512,513	512,513	0	0.00%
6400 Federal Funds Ltd	512,513	512,513	0	0.00%
TOTAL SALARIES & WAGES	\$1,025,026	\$1,025,026	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	182	182	0	0.00%
6400 Federal Funds Ltd	193	193	0	0.00%
All Funds	375	375	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	80,921	80,921	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Oregon Enterprise Data Analytics
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	80,931	80,931	0	0.00%
All Funds	161,852	161,852	0	0.00%
3230 Social Security Taxes				
8000 General Fund	39,200	39,200	0	0.00%
6400 Federal Funds Ltd	39,213	39,213	0	0.00%
All Funds	78,413	78,413	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	283	283	0	0.00%
6400 Federal Funds Ltd	296	296	0	0.00%
All Funds	579	579	0	0.00%
3270 Flexible Benefits				
8000 General Fund	129,744	129,744	0	0.00%
6400 Federal Funds Ltd	129,744	129,744	0	0.00%
All Funds	259,488	259,488	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	250,330	250,330	0	0.00%
6400 Federal Funds Ltd	250,377	250,377	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$500,707	\$500,707	\$0	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	762,843	762,843	0	0.00%
6400 Federal Funds Ltd	762,890	762,890	0	0.00%
TOTAL PERSONAL SERVICES	\$1,525,733	\$1,525,733	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	11,741	11,741	0	0.00%
6400 Federal Funds Ltd	11,739	11,739	0	0.00%
All Funds	23,480	23,480	0	0.00%
4150 Employee Training				
8000 General Fund	3,237	3,237	0	0.00%
6400 Federal Funds Ltd	3,226	3,226	0	0.00%
All Funds	6,463	6,463	0	0.00%
4175 Office Expenses				
8000 General Fund	22,341	22,341	0	0.00%
6400 Federal Funds Ltd	22,341	22,341	0	0.00%
All Funds	44,682	44,682	0	0.00%
4200 Telecommunications				
8000 General Fund	9,452	9,452	0	0.00%
6400 Federal Funds Ltd	9,450	9,450	0	0.00%

Description	Agency Request 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	18,902	18,902	0	0.00%
4325 Attorney General				
8000 General Fund	5,760	5,760	0	0.00%
6400 Federal Funds Ltd	5,760	5,760	0	0.00%
All Funds	11,520	11,520	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	126,337	126,337	0	0.00%
3400 Other Funds Ltd	1,889,626	1,889,626	0	0.00%
6400 Federal Funds Ltd	123,205	123,205	0	0.00%
All Funds	2,139,168	2,139,168	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,692	1,692	0	0.00%
6400 Federal Funds Ltd	1,645	1,645	0	0.00%
All Funds	3,337	3,337	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,990	2,990	0	0.00%
6400 Federal Funds Ltd	2,977	2,977	0	0.00%
All Funds	5,967	5,967	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	183,550	183,550	0	0.00%
3400 Other Funds Ltd	1,889,626	1,889,626	0	0.00%
6400 Federal Funds Ltd	180,343	180,343	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,253,519	\$2,253,519	\$0	0.00%
EXPENDITURES				
8000 General Fund	946,393	946,393	0	0.00%
3400 Other Funds Ltd	1,889,626	1,889,626	0	0.00%
6400 Federal Funds Ltd	943,233	943,233	0	0.00%
TOTAL EXPENDITURES	\$3,779,252	\$3,779,252	\$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%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.45	8.45	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: DHS Shared services investments
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request 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 339,917 - (339,917) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 529,519 - (529,519) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 289,559 - (289,559) (100.00%)

REVENUE CATEGORIES

8000 General Fund 339,917 - (339,917) (100.00%)

3400 Other Funds Ltd 529,519 - (529,519) (100.00%)

6400 Federal Funds Ltd 289,559 - (289,559) (100.00%)

TOTAL REVENUE CATEGORIES \$1,158,995 - (\$1,158,995) (100.00%)

AVAILABLE REVENUES

8000 General Fund 339,917 - (339,917) (100.00%)

3400 Other Funds Ltd 529,519 - (529,519) (100.00%)

6400 Federal Funds Ltd 289,559 - (289,559) (100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: DHS Shared services investments
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request 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	\$1,158,995	-	(\$1,158,995)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	296,406	-	(296,406)	(100.00%)
3190 All Other Differential				
3400 Other Funds Ltd	117	-	(117)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	296,523	-	(296,523)	(100.00%)
TOTAL SALARIES & WAGES	\$296,523	-	(\$296,523)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	165	-	(165)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	46,821	-	(46,821)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	22,685	-	(22,685)	(100.00%)
3250 Workers Comp. Assess. (WCD)				

Description	Agency Request 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	255	-	(255)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	517	-	(517)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	114,480	-	(114,480)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	517	-	(517)	(100.00%)
3400 Other Funds Ltd	184,406	-	(184,406)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$184,923	-	(\$184,923)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	517	-	(517)	(100.00%)
3400 Other Funds Ltd	480,929	-	(480,929)	(100.00%)
TOTAL PERSONAL SERVICES	\$481,446	-	(\$481,446)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	10,410	-	(10,410)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	5,500	-	(5,500)	(100.00%)
4175 Office Expenses				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: DHS Shared services investments
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request 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	3,325	-	(3,325)	(100.00%)
3400 Other Funds Ltd	19,810	-	(19,810)	(100.00%)
6400 Federal Funds Ltd	3,270	-	(3,270)	(100.00%)
All Funds	26,405	-	(26,405)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	8,380	-	(8,380)	(100.00%)
4250 Data Processing				
8000 General Fund	3,460	-	(3,460)	(100.00%)
6400 Federal Funds Ltd	2,945	-	(2,945)	(100.00%)
All Funds	6,405	-	(6,405)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	26,170	-	(26,170)	(100.00%)
6400 Federal Funds Ltd	22,295	-	(22,295)	(100.00%)
All Funds	48,465	-	(48,465)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,195	-	(2,195)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	20,505	-	(20,505)	(100.00%)
3400 Other Funds Ltd	2,295	-	(2,295)	(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	17,470	-	(17,470)	(100.00%)
All Funds	40,270	-	(40,270)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	53,460	-	(53,460)	(100.00%)
3400 Other Funds Ltd	48,590	-	(48,590)	(100.00%)
6400 Federal Funds Ltd	45,980	-	(45,980)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$148,030	-	(\$148,030)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	285,940	-	(285,940)	(100.00%)
6400 Federal Funds Ltd	243,579	-	(243,579)	(100.00%)
All Funds	529,519	-	(529,519)	(100.00%)
EXPENDITURES				
8000 General Fund	339,917	-	(339,917)	(100.00%)
3400 Other Funds Ltd	529,519	-	(529,519)	(100.00%)
6400 Federal Funds Ltd	289,559	-	(289,559)	(100.00%)
TOTAL EXPENDITURES	\$1,158,995	-	(\$1,158,995)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: DHS Shared services investments
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request 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%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.75	-	(3.75)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: TANF Investigator POP
 Pkg Group: POL Pkg Type: POL Pkg Number: 123

Description	Agency Request 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 1,768,496 884,248 (884,248) (50.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 2,127,485 1,314,776 (812,709) (38.20%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 776,103 763,687 (12,416) (1.60%)

REVENUE CATEGORIES

8000 General Fund 1,768,496 884,248 (884,248) (50.00%)

3400 Other Funds Ltd 2,127,485 1,314,776 (812,709) (38.20%)

6400 Federal Funds Ltd 776,103 763,687 (12,416) (1.60%)

TOTAL REVENUE CATEGORIES \$4,672,084 \$2,962,711 (\$1,709,373) (36.59%)

AVAILABLE REVENUES

8000 General Fund 1,768,496 884,248 (884,248) (50.00%)

3400 Other Funds Ltd 2,127,485 1,314,776 (812,709) (38.20%)

6400 Federal Funds Ltd 776,103 763,687 (12,416) (1.60%)

Description	Agency Request 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	\$4,672,084	\$2,962,711	(\$1,709,373)	(36.59%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,166,592	729,910	(436,682)	(37.43%)
3160 Temporary Appointments				
3400 Other Funds Ltd	-	(18)	(18)	100.00%
3190 All Other Differential				
3400 Other Funds Ltd	673	-	(673)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	1,167,265	729,892	(437,373)	(37.47%)
TOTAL SALARIES & WAGES	\$1,167,265	\$729,892	(\$437,373)	(37.47%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	649	396	(253)	(38.98%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	184,313	115,258	(69,055)	(37.47%)
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		
3400 Other Funds Ltd	89,295	55,838	(33,457)	(37.47%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,003	638	(365)	(36.39%)
3260 Mass Transit Tax				
8000 General Fund	6,994	4,369	(2,625)	(37.53%)
3270 Flexible Benefits				
3400 Other Funds Ltd	450,288	279,840	(170,448)	(37.85%)
OTHER PAYROLL EXPENSES				
8000 General Fund	6,994	4,369	(2,625)	(37.53%)
3400 Other Funds Ltd	725,548	451,970	(273,578)	(37.71%)
TOTAL OTHER PAYROLL EXPENSES	\$732,542	\$456,339	(\$276,203)	(37.70%)
PERSONAL SERVICES				
8000 General Fund	6,994	4,369	(2,625)	(37.53%)
3400 Other Funds Ltd	1,892,813	1,181,862	(710,951)	(37.56%)
TOTAL PERSONAL SERVICES	\$1,899,807	\$1,186,231	(\$713,576)	(37.56%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	78,706	25,454	(53,252)	(67.66%)
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	22,864	18,590	(4,274)	(18.69%)
4175 Office Expenses				
8000 General Fund	16,832	10,214	(6,618)	(39.32%)
3400 Other Funds Ltd	77,917	48,422	(29,495)	(37.85%)
6400 Federal Funds Ltd	7,387	4,482	(2,905)	(39.33%)
All Funds	102,136	63,118	(39,018)	(38.20%)
4200 Telecommunications				
3400 Other Funds Ltd	35,219	20,482	(14,737)	(41.84%)
4225 State Gov. Service Charges				
8000 General Fund	-	245	245	100.00%
6400 Federal Funds Ltd	-	107	107	100.00%
All Funds	-	352	352	100.00%
4250 Data Processing				
8000 General Fund	19,586	19,586	0	0.00%
3400 Other Funds Ltd	1,050	1,050	0	0.00%
6400 Federal Funds Ltd	8,596	8,596	0	0.00%
All Funds	29,232	29,232	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	137,427	82,337	(55,090)	(40.09%)

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		
6400 Federal Funds Ltd	53,202	36,133	(17,069)	(32.08%)
All Funds	190,629	118,470	(72,159)	(37.85%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	8,818	8,818	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	116,128	110,109	(6,019)	(5.18%)
3400 Other Funds Ltd	10,098	10,098	0	0.00%
6400 Federal Funds Ltd	50,962	56,981	6,019	11.81%
All Funds	177,188	177,188	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	289,973	222,491	(67,482)	(23.27%)
3400 Other Funds Ltd	234,672	132,914	(101,758)	(43.36%)
6400 Federal Funds Ltd	120,147	106,299	(13,848)	(11.53%)
TOTAL SERVICES & SUPPLIES	\$644,792	\$461,704	(\$183,088)	(28.39%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,471,529	657,388	(814,141)	(55.33%)
6400 Federal Funds Ltd	655,956	657,388	1,432	0.22%
All Funds	2,127,485	1,314,776	(812,709)	(38.20%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,768,496	884,248	(884,248)	(50.00%)
3400 Other Funds Ltd	2,127,485	1,314,776	(812,709)	(38.20%)
6400 Federal Funds Ltd	776,103	763,687	(12,416)	(1.60%)
TOTAL EXPENDITURES	\$4,672,084	\$2,962,711	(\$1,709,373)	(36.59%)
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	22	22	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	14.75	9.24	(5.51)	(37.36%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Workforce Mgt Consulting Unit positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 124

Description	Agency Request 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	293,574	-	(293,574)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	293,574	-	(293,574)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	293,574	-	(293,574)	(100.00%)
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6400 Federal Funds Ltd	293,574	-	(293,574)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$587,148	-	(\$587,148)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	293,574	-	(293,574)	(100.00%)
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6400 Federal Funds Ltd	293,574	-	(293,574)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$587,148	-	(\$587,148)	(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	168,078	-	(168,078)	(100.00%)
6400 Federal Funds Ltd	143,178	-	(143,178)	(100.00%)
All Funds	311,256	-	(311,256)	(100.00%)
3190 All Other Differential				
8000 General Fund	34	-	(34)	(100.00%)
6400 Federal Funds Ltd	34	-	(34)	(100.00%)
All Funds	68	-	(68)	(100.00%)
SALARIES & WAGES				
8000 General Fund	168,112	-	(168,112)	(100.00%)
6400 Federal Funds Ltd	143,212	-	(143,212)	(100.00%)
TOTAL SALARIES & WAGES	\$311,324	-	(\$311,324)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	54	-	(54)	(100.00%)
6400 Federal Funds Ltd	45	-	(45)	(100.00%)
All Funds	99	-	(99)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	26,546	-	(26,546)	(100.00%)
6400 Federal Funds Ltd	22,613	-	(22,613)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Workforce Mgt Consulting Unit positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 124

Description	Agency Request 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	49,159	-	(49,159)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	12,861	-	(12,861)	(100.00%)
6400 Federal Funds Ltd	10,956	-	(10,956)	(100.00%)
All Funds	23,817	-	(23,817)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	-	(84)	(100.00%)
6400 Federal Funds Ltd	69	-	(69)	(100.00%)
All Funds	153	-	(153)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	37,092	-	(37,092)	(100.00%)
6400 Federal Funds Ltd	31,596	-	(31,596)	(100.00%)
All Funds	68,688	-	(68,688)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	76,637	-	(76,637)	(100.00%)
6400 Federal Funds Ltd	65,279	-	(65,279)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$141,916	-	(\$141,916)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	244,749	-	(244,749)	(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	208,491	-	(208,491)	(100.00%)
TOTAL PERSONAL SERVICES	\$453,240	-	(\$453,240)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,372	-	(3,372)	(100.00%)
6400 Federal Funds Ltd	2,874	-	(2,874)	(100.00%)
All Funds	6,246	-	(6,246)	(100.00%)
4150 Employee Training				
8000 General Fund	927	-	(927)	(100.00%)
6400 Federal Funds Ltd	792	-	(792)	(100.00%)
All Funds	1,719	-	(1,719)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,417	-	(6,417)	(100.00%)
6400 Federal Funds Ltd	5,469	-	(5,469)	(100.00%)
All Funds	11,886	-	(11,886)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,715	-	(2,715)	(100.00%)
6400 Federal Funds Ltd	2,313	-	(2,313)	(100.00%)
All Funds	5,028	-	(5,028)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Workforce Mgt Consulting Unit positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 124

Description	Agency Request 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	34,068	-	(34,068)	(100.00%)
6400 Federal Funds Ltd	28,158	-	(28,158)	(100.00%)
All Funds	62,226	-	(62,226)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	582	-	(582)	(100.00%)
6400 Federal Funds Ltd	44,844	-	(44,844)	(100.00%)
All Funds	45,426	-	(45,426)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	744	-	(744)	(100.00%)
6400 Federal Funds Ltd	633	-	(633)	(100.00%)
All Funds	1,377	-	(1,377)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	48,825	-	(48,825)	(100.00%)
6400 Federal Funds Ltd	85,083	-	(85,083)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$133,908	-	(\$133,908)	(100.00%)
EXPENDITURES				
8000 General Fund	293,574	-	(293,574)	(100.00%)
6400 Federal Funds Ltd	293,574	-	(293,574)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Workforce Mgt Consulting Unit positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 124

Description	Agency Request 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	\$587,148	-	(\$587,148)	(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	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(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	743,644	743,644	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	743,644	743,644	0	0.00%
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3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,743,644	\$1,743,644	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	743,644	743,644	0	0.00%
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3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,743,644	\$1,743,644	\$0	0.00%
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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	309,732	309,732	0	0.00%
3190 All Other Differential				
8000 General Fund	16	16	0	0.00%
SALARIES & WAGES				
8000 General Fund	309,748	309,748	0	0.00%
TOTAL SALARIES & WAGES	\$309,748	\$309,748	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	124	124	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	48,909	48,909	0	0.00%
3230 Social Security Taxes				
8000 General Fund	23,696	23,696	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	195	195	0	0.00%
3270 Flexible Benefits				
8000 General Fund	86,496	86,496	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	159,420	159,420	0	0.00%

Description	Agency Request 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	\$159,420	\$159,420	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	469,168	469,168	0	0.00%
TOTAL PERSONAL SERVICES	\$469,168	\$469,168	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,866	7,866	0	0.00%
4150 Employee Training				
8000 General Fund	2,164	2,164	0	0.00%
4175 Office Expenses				
8000 General Fund	14,966	14,966	0	0.00%
4200 Telecommunications				
8000 General Fund	6,330	6,330	0	0.00%
4300 Professional Services				
8000 General Fund	75,000	75,000	0	0.00%
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
All Funds	1,075,000	1,075,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	165,413	165,413	0	0.00%

Description	Agency Request 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	1,360	1,360	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,377	1,377	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	274,476	274,476	0	0.00%
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,274,476	\$1,274,476	\$0	0.00%
EXPENDITURES				
8000 General Fund	743,644	743,644	0	0.00%
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
TOTAL EXPENDITURES	\$1,743,644	\$1,743,644	\$0	0.00%
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	3	3	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	2.84	2.84	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 6,153 (135,016) (141,169) (2,294.31%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (6,932) (10,885) (3,953) (57.03%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 5,243 5,243 0 0.00%

REVENUE CATEGORIES

8000 General Fund 6,153 (135,016) (141,169) (2,294.31%)

3400 Other Funds Ltd (6,932) (10,885) (3,953) (57.03%)

6400 Federal Funds Ltd 5,243 5,243 0 0.00%

TOTAL REVENUE CATEGORIES \$4,464 (\$140,658) (\$145,122) (3,250.94%)

AVAILABLE REVENUES

8000 General Fund 6,153 (135,016) (141,169) (2,294.31%)

3400 Other Funds Ltd (6,932) (10,885) (3,953) (57.03%)

6400 Federal Funds Ltd 5,243 5,243 0 0.00%

Description	Agency Request 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	\$4,464	(\$140,658)	(\$145,122)	(3,250.94%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	571	571	0	0.00%
3400 Other Funds Ltd	177	177	0	0.00%
6400 Federal Funds Ltd	4,000	4,000	0	0.00%
All Funds	4,748	4,748	0	0.00%

3170 Overtime Payments

8000 General Fund	141	141	0	0.00%
6400 Federal Funds Ltd	141	141	0	0.00%
All Funds	282	282	0	0.00%

3190 All Other Differential

8000 General Fund	850	850	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	869	869	0	0.00%
All Funds	1,734	1,734	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	1,562	1,562	0	0.00%
3400 Other Funds Ltd	192	192	0	0.00%
6400 Federal Funds Ltd	5,010	5,010	0	0.00%
TOTAL SALARIES & WAGES	\$6,764	\$6,764	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	156	156	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	160	160	0	0.00%
All Funds	319	319	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	17,101	17,101	0	0.00%
3400 Other Funds Ltd	(5,321)	(5,321)	0	0.00%
6400 Federal Funds Ltd	13,227	13,227	0	0.00%
All Funds	25,007	25,007	0	0.00%
3230 Social Security Taxes				
8000 General Fund	120	120	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	383	383	0	0.00%

Description	Agency Request 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	518	518	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	17,377	17,377	0	0.00%
3400 Other Funds Ltd	(5,303)	(5,303)	0	0.00%
6400 Federal Funds Ltd	13,770	13,770	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$25,844	\$25,844	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(12,786)	(153,955)	(141,169)	(1,104.09%)
3400 Other Funds Ltd	(1,821)	(5,774)	(3,953)	(217.08%)
6400 Federal Funds Ltd	(13,537)	(153,423)	(139,886)	(1,033.36%)
All Funds	(28,144)	(313,152)	(285,008)	(1,012.68%)
PERSONAL SERVICES				
8000 General Fund	6,153	(135,016)	(141,169)	(2,294.31%)
3400 Other Funds Ltd	(6,932)	(10,885)	(3,953)	(57.03%)
6400 Federal Funds Ltd	5,243	(134,643)	(139,886)	(2,668.05%)
TOTAL PERSONAL SERVICES	\$4,464	(\$280,544)	(\$285,008)	(6,384.59%)
EXPENDITURES				
8000 General Fund	6,153	(135,016)	(141,169)	(2,294.31%)

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		
3400 Other Funds Ltd	(6,932)	(10,885)	(3,953)	(57.03%)
6400 Federal Funds Ltd	5,243	(134,643)	(139,886)	(2,668.05%)
TOTAL EXPENDITURES	\$4,464	(\$280,544)	(\$285,008)	(6,384.59%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	139,886	139,886	100.00%
TOTAL ENDING BALANCE	-	\$139,886	\$139,886	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000

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 3,227 3,227 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 3,232 3,232 0 0.00%

REVENUE CATEGORIES

8000 General Fund 3,227 3,227 0 0.00%

6400 Federal Funds Ltd 3,232 3,232 0 0.00%

TOTAL REVENUE CATEGORIES \$6,459 \$6,459 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 3,227 3,227 0 0.00%

6400 Federal Funds Ltd 3,232 3,232 0 0.00%

TOTAL AVAILABLE REVENUES \$6,459 \$6,459 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 778 778 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		
6400 Federal Funds Ltd	778	778	0	0.00%
All Funds	1,556	1,556	0	0.00%
4125 Out of State Travel				
8000 General Fund	212	212	0	0.00%
6400 Federal Funds Ltd	215	215	0	0.00%
All Funds	427	427	0	0.00%
4175 Office Expenses				
8000 General Fund	1,478	1,478	0	0.00%
6400 Federal Funds Ltd	1,480	1,480	0	0.00%
All Funds	2,958	2,958	0	0.00%
4200 Telecommunications				
8000 General Fund	625	625	0	0.00%
6400 Federal Funds Ltd	625	625	0	0.00%
All Funds	1,250	1,250	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	134	134	0	0.00%
6400 Federal Funds Ltd	134	134	0	0.00%
All Funds	268	268	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	3,227	3,227	0	0.00%
6400 Federal Funds Ltd	3,232	3,232	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,459	\$6,459	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,227	3,227	0	0.00%
6400 Federal Funds Ltd	3,232	3,232	0	0.00%
TOTAL EXPENDITURES	\$6,459	\$6,459	\$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 308,469 265,199 (43,270) (14.03%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 18,119 16,362 (1,757) (9.70%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 390,833 340,746 (50,087) (12.82%)

REVENUE CATEGORIES

8000 General Fund 308,469 265,199 (43,270) (14.03%)

3400 Other Funds Ltd 18,119 16,362 (1,757) (9.70%)

6400 Federal Funds Ltd 390,833 340,746 (50,087) (12.82%)

TOTAL REVENUE CATEGORIES \$717,421 \$622,307 (\$95,114) (13.26%)

AVAILABLE REVENUES

8000 General Fund 308,469 265,199 (43,270) (14.03%)

3400 Other Funds Ltd 18,119 16,362 (1,757) (9.70%)

6400 Federal Funds Ltd 390,833 340,746 (50,087) (12.82%)

Description	Agency Request 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	\$717,421	\$622,307	(\$95,114)	(13.26%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	34,676	34,676	0	0.00%
3400 Other Funds Ltd	362	362	0	0.00%
6400 Federal Funds Ltd	34,707	34,707	0	0.00%
All Funds	69,745	69,745	0	0.00%

4125 Out of State Travel

8000 General Fund	404	404	0	0.00%
3400 Other Funds Ltd	58	58	0	0.00%
6400 Federal Funds Ltd	441	441	0	0.00%
All Funds	903	903	0	0.00%

4150 Employee Training

8000 General Fund	4,808	4,808	0	0.00%
3400 Other Funds Ltd	278	278	0	0.00%
6400 Federal Funds Ltd	5,190	5,190	0	0.00%
All Funds	10,276	10,276	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	19,482	19,482	0	0.00%
3400 Other Funds Ltd	1,043	1,043	0	0.00%
6400 Federal Funds Ltd	24,286	24,286	0	0.00%
All Funds	44,811	44,811	0	0.00%
4200 Telecommunications				
8000 General Fund	5,474	5,474	0	0.00%
3400 Other Funds Ltd	226	226	0	0.00%
6400 Federal Funds Ltd	5,285	5,285	0	0.00%
All Funds	10,985	10,985	0	0.00%
4250 Data Processing				
8000 General Fund	195	195	0	0.00%
3400 Other Funds Ltd	98	98	0	0.00%
6400 Federal Funds Ltd	247	247	0	0.00%
All Funds	540	540	0	0.00%
4275 Publicity and Publications				
8000 General Fund	2,010	2,010	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
6400 Federal Funds Ltd	2,015	2,015	0	0.00%
All Funds	4,066	4,066	0	0.00%

Description	Agency Request 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	58,512	58,512	0	0.00%
3400 Other Funds Ltd	9,255	9,255	0	0.00%
6400 Federal Funds Ltd	123,627	123,627	0	0.00%
All Funds	191,394	191,394	0	0.00%
4315 IT Professional Services				
8000 General Fund	135	135	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	105	105	0	0.00%
All Funds	276	276	0	0.00%
4325 Attorney General				
8000 General Fund	148,685	105,415	(43,270)	(29.10%)
3400 Other Funds Ltd	6,037	4,280	(1,757)	(29.10%)
6400 Federal Funds Ltd	172,112	122,025	(50,087)	(29.10%)
All Funds	326,834	231,720	(95,114)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,458	1,458	0	0.00%
3400 Other Funds Ltd	54	54	0	0.00%
6400 Federal Funds Ltd	1,579	1,579	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,091	3,091	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2,642	2,642	0	0.00%
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	2,815	2,815	0	0.00%
All Funds	5,550	5,550	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	841	841	0	0.00%
6400 Federal Funds Ltd	898	898	0	0.00%
All Funds	1,739	1,739	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	18,285	18,285	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	5,669	5,669	0	0.00%
All Funds	23,955	23,955	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5,688	5,688	0	0.00%
3400 Other Funds Ltd	346	346	0	0.00%
6400 Federal Funds Ltd	6,030	6,030	0	0.00%

Description	Agency Request 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	12,064	12,064	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,184	2,184	0	0.00%
3400 Other Funds Ltd	68	68	0	0.00%
6400 Federal Funds Ltd	2,218	2,218	0	0.00%
All Funds	4,470	4,470	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,910	1,910	0	0.00%
3400 Other Funds Ltd	123	123	0	0.00%
6400 Federal Funds Ltd	2,289	2,289	0	0.00%
All Funds	4,322	4,322	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	307,389	264,119	(43,270)	(14.08%)
3400 Other Funds Ltd	18,119	16,362	(1,757)	(9.70%)
6400 Federal Funds Ltd	389,513	339,426	(50,087)	(12.86%)
TOTAL SERVICES & SUPPLIES	\$715,021	\$619,907	(\$95,114)	(13.30%)
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	540	540	0	0.00%

Description	Agency Request 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	660	660	0	0.00%
All Funds	1,200	1,200	0	0.00%
5550 Data Processing Software				
8000 General Fund	540	540	0	0.00%
6400 Federal Funds Ltd	660	660	0	0.00%
All Funds	1,200	1,200	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,080	1,080	0	0.00%
6400 Federal Funds Ltd	1,320	1,320	0	0.00%
TOTAL CAPITAL OUTLAY	\$2,400	\$2,400	\$0	0.00%
EXPENDITURES				
8000 General Fund	308,469	265,199	(43,270)	(14.03%)
3400 Other Funds Ltd	18,119	16,362	(1,757)	(9.70%)
6400 Federal Funds Ltd	390,833	340,746	(50,087)	(12.82%)
TOTAL EXPENDITURES	\$717,421	\$622,307	(\$95,114)	(13.26%)
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%

Description	Agency Request 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	5,866	5,866	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	930	930	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	12,373	12,373	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	5,866	5,866	0	0.00%
3400 Other Funds Ltd	930	930	0	0.00%
6400 Federal Funds Ltd	12,373	12,373	0	0.00%

TOTAL REVENUE CATEGORIES	\$19,169	\$19,169	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,866	5,866	0	0.00%
3400 Other Funds Ltd	930	930	0	0.00%
6400 Federal Funds Ltd	12,373	12,373	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		
TOTAL AVAILABLE REVENUES	\$19,169	\$19,169	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	5,852	5,852	0	0.00%
3400 Other Funds Ltd	926	926	0	0.00%
6400 Federal Funds Ltd	12,362	12,362	0	0.00%
All Funds	19,140	19,140	0	0.00%
4315 IT Professional Services				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	11	11	0	0.00%
All Funds	29	29	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	5,866	5,866	0	0.00%
3400 Other Funds Ltd	930	930	0	0.00%
6400 Federal Funds Ltd	12,373	12,373	0	0.00%
TOTAL SERVICES & SUPPLIES	\$19,169	\$19,169	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,866	5,866	0	0.00%
3400 Other Funds Ltd	930	930	0	0.00%
6400 Federal Funds Ltd	12,373	12,373	0	0.00%
TOTAL EXPENDITURES	\$19,169	\$19,169	\$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 - (463,685) (463,685) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (22,069) (22,069) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (532,292) (532,292) 100.00%

REVENUE CATEGORIES

8000 General Fund - (463,685) (463,685) 100.00%

3400 Other Funds Ltd - (22,069) (22,069) 100.00%

6400 Federal Funds Ltd - (532,292) (532,292) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,018,046) (\$1,018,046) 100.00%

AVAILABLE REVENUES

8000 General Fund - (463,685) (463,685) 100.00%

3400 Other Funds Ltd - (22,069) (22,069) 100.00%

6400 Federal Funds Ltd - (532,292) (532,292) 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	-	(\$1,018,046)	(\$1,018,046)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(149,350)	(149,350)	100.00%
3400 Other Funds Ltd	-	(3,020)	(3,020)	100.00%
6400 Federal Funds Ltd	-	(129,086)	(129,086)	100.00%
All Funds	-	(281,456)	(281,456)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(149,350)	(149,350)	100.00%
3400 Other Funds Ltd	-	(3,020)	(3,020)	100.00%
6400 Federal Funds Ltd	-	(129,086)	(129,086)	100.00%
TOTAL PERSONAL SERVICES	-	(\$281,456)	(\$281,456)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(34,676)	(34,676)	100.00%
3400 Other Funds Ltd	-	(362)	(362)	100.00%
6400 Federal Funds Ltd	-	(34,707)	(34,707)	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	-	(69,745)	(69,745)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(404)	(404)	100.00%
3400 Other Funds Ltd	-	(58)	(58)	100.00%
6400 Federal Funds Ltd	-	(441)	(441)	100.00%
All Funds	-	(903)	(903)	100.00%
4150 Employee Training				
8000 General Fund	-	(4,808)	(4,808)	100.00%
3400 Other Funds Ltd	-	(278)	(278)	100.00%
6400 Federal Funds Ltd	-	(5,190)	(5,190)	100.00%
All Funds	-	(10,276)	(10,276)	100.00%
4175 Office Expenses				
8000 General Fund	-	(19,482)	(19,482)	100.00%
3400 Other Funds Ltd	-	(1,043)	(1,043)	100.00%
6400 Federal Funds Ltd	-	(24,286)	(24,286)	100.00%
All Funds	-	(44,811)	(44,811)	100.00%
4200 Telecommunications				
8000 General Fund	-	(5,474)	(5,474)	100.00%
3400 Other Funds Ltd	-	(226)	(226)	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	-	(5,285)	(5,285)	100.00%
All Funds	-	(10,985)	(10,985)	100.00%
4250 Data Processing				
8000 General Fund	-	(195)	(195)	100.00%
3400 Other Funds Ltd	-	(98)	(98)	100.00%
6400 Federal Funds Ltd	-	(247)	(247)	100.00%
All Funds	-	(540)	(540)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(2,010)	(2,010)	100.00%
3400 Other Funds Ltd	-	(41)	(41)	100.00%
6400 Federal Funds Ltd	-	(2,015)	(2,015)	100.00%
All Funds	-	(4,066)	(4,066)	100.00%
4300 Professional Services				
8000 General Fund	-	(64,364)	(64,364)	100.00%
3400 Other Funds Ltd	-	(10,181)	(10,181)	100.00%
6400 Federal Funds Ltd	-	(135,989)	(135,989)	100.00%
All Funds	-	(210,534)	(210,534)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(149)	(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		
3400 Other Funds Ltd	-	(40)	(40)	100.00%
6400 Federal Funds Ltd	-	(116)	(116)	100.00%
All Funds	-	(305)	(305)	100.00%
4325 Attorney General				
8000 General Fund	-	(148,685)	(148,685)	100.00%
3400 Other Funds Ltd	-	(6,037)	(6,037)	100.00%
6400 Federal Funds Ltd	-	(172,112)	(172,112)	100.00%
All Funds	-	(326,834)	(326,834)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(1,458)	(1,458)	100.00%
3400 Other Funds Ltd	-	(54)	(54)	100.00%
6400 Federal Funds Ltd	-	(1,579)	(1,579)	100.00%
All Funds	-	(3,091)	(3,091)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(2,642)	(2,642)	100.00%
3400 Other Funds Ltd	-	(93)	(93)	100.00%
6400 Federal Funds Ltd	-	(2,815)	(2,815)	100.00%
All Funds	-	(5,550)	(5,550)	100.00%
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		
8000 General Fund	-	(19,126)	(19,126)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(6,567)	(6,567)	100.00%
All Funds	-	(25,694)	(25,694)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(5,688)	(5,688)	100.00%
3400 Other Funds Ltd	-	(346)	(346)	100.00%
6400 Federal Funds Ltd	-	(6,030)	(6,030)	100.00%
All Funds	-	(12,064)	(12,064)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(2,184)	(2,184)	100.00%
3400 Other Funds Ltd	-	(68)	(68)	100.00%
6400 Federal Funds Ltd	-	(2,218)	(2,218)	100.00%
All Funds	-	(4,470)	(4,470)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(1,910)	(1,910)	100.00%
3400 Other Funds Ltd	-	(123)	(123)	100.00%
6400 Federal Funds Ltd	-	(2,289)	(2,289)	100.00%
All Funds	-	(4,322)	(4,322)	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		
SERVICES & SUPPLIES				
8000 General Fund	-	(313,255)	(313,255)	100.00%
3400 Other Funds Ltd	-	(19,049)	(19,049)	100.00%
6400 Federal Funds Ltd	-	(401,886)	(401,886)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$734,190)	(\$734,190)	100.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	-	(540)	(540)	100.00%
6400 Federal Funds Ltd	-	(660)	(660)	100.00%
All Funds	-	(1,200)	(1,200)	100.00%
5550 Data Processing Software				
8000 General Fund	-	(540)	(540)	100.00%
6400 Federal Funds Ltd	-	(660)	(660)	100.00%
All Funds	-	(1,200)	(1,200)	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	(1,080)	(1,080)	100.00%
6400 Federal Funds Ltd	-	(1,320)	(1,320)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$2,400)	(\$2,400)	100.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(463,685)	(463,685)	100.00%
3400 Other Funds Ltd	-	(22,069)	(22,069)	100.00%
6400 Federal Funds Ltd	-	(532,292)	(532,292)	100.00%
TOTAL EXPENDITURES	-	(\$1,018,046)	(\$1,018,046)	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 - (1,080,000) (1,080,000) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,080,000) (1,080,000) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,080,000) (1,080,000) 100.00%

6400 Federal Funds Ltd - (1,080,000) (1,080,000) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,160,000) (\$2,160,000) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,080,000) (1,080,000) 100.00%

6400 Federal Funds Ltd - (1,080,000) (1,080,000) 100.00%

TOTAL AVAILABLE REVENUES - (\$2,160,000) (\$2,160,000) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (1,080,000) (1,080,000) 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	-	(1,080,000)	(1,080,000)	100.00%
All Funds	-	(2,160,000)	(2,160,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,080,000)	(1,080,000)	100.00%
6400 Federal Funds Ltd	-	(1,080,000)	(1,080,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,160,000)	(\$2,160,000)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,080,000)	(1,080,000)	100.00%
6400 Federal Funds Ltd	-	(1,080,000)	(1,080,000)	100.00%
TOTAL EXPENDITURES	-	(\$2,160,000)	(\$2,160,000)	100.00%
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
 2015-17 Biennium
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000
 Package: Workforce Mgt Consulting Unit positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 124

Description	Agency Request 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	293,574	-	(293,574)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	293,574	-	(293,574)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	293,574	-	(293,574)	(100.00%)
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6400 Federal Funds Ltd	293,574	-	(293,574)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$587,148	-	(\$587,148)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	293,574	-	(293,574)	(100.00%)
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6400 Federal Funds Ltd	293,574	-	(293,574)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$587,148	-	(\$587,148)	(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	168,078	-	(168,078)	(100.00%)
6400 Federal Funds Ltd	143,178	-	(143,178)	(100.00%)
All Funds	311,256	-	(311,256)	(100.00%)
3190 All Other Differential				
8000 General Fund	34	-	(34)	(100.00%)
6400 Federal Funds Ltd	34	-	(34)	(100.00%)
All Funds	68	-	(68)	(100.00%)
SALARIES & WAGES				
8000 General Fund	168,112	-	(168,112)	(100.00%)
6400 Federal Funds Ltd	143,212	-	(143,212)	(100.00%)
TOTAL SALARIES & WAGES	\$311,324	-	(\$311,324)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	54	-	(54)	(100.00%)
6400 Federal Funds Ltd	45	-	(45)	(100.00%)
All Funds	99	-	(99)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	26,546	-	(26,546)	(100.00%)
6400 Federal Funds Ltd	22,613	-	(22,613)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000
 Package: Workforce Mgt Consulting Unit positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 124

Description	Agency Request 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	49,159	-	(49,159)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	12,861	-	(12,861)	(100.00%)
6400 Federal Funds Ltd	10,956	-	(10,956)	(100.00%)
All Funds	23,817	-	(23,817)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	-	(84)	(100.00%)
6400 Federal Funds Ltd	69	-	(69)	(100.00%)
All Funds	153	-	(153)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	37,092	-	(37,092)	(100.00%)
6400 Federal Funds Ltd	31,596	-	(31,596)	(100.00%)
All Funds	68,688	-	(68,688)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	76,637	-	(76,637)	(100.00%)
6400 Federal Funds Ltd	65,279	-	(65,279)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$141,916	-	(\$141,916)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	244,749	-	(244,749)	(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	208,491	-	(208,491)	(100.00%)
TOTAL PERSONAL SERVICES	\$453,240	-	(\$453,240)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,372	-	(3,372)	(100.00%)
6400 Federal Funds Ltd	2,874	-	(2,874)	(100.00%)
All Funds	6,246	-	(6,246)	(100.00%)
4150 Employee Training				
8000 General Fund	927	-	(927)	(100.00%)
6400 Federal Funds Ltd	792	-	(792)	(100.00%)
All Funds	1,719	-	(1,719)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,417	-	(6,417)	(100.00%)
6400 Federal Funds Ltd	5,469	-	(5,469)	(100.00%)
All Funds	11,886	-	(11,886)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,715	-	(2,715)	(100.00%)
6400 Federal Funds Ltd	2,313	-	(2,313)	(100.00%)
All Funds	5,028	-	(5,028)	(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	34,068	-	(34,068)	(100.00%)
6400 Federal Funds Ltd	28,158	-	(28,158)	(100.00%)
All Funds	62,226	-	(62,226)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	582	-	(582)	(100.00%)
6400 Federal Funds Ltd	44,844	-	(44,844)	(100.00%)
All Funds	45,426	-	(45,426)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	744	-	(744)	(100.00%)
6400 Federal Funds Ltd	633	-	(633)	(100.00%)
All Funds	1,377	-	(1,377)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	48,825	-	(48,825)	(100.00%)
6400 Federal Funds Ltd	85,083	-	(85,083)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$133,908	-	(\$133,908)	(100.00%)
EXPENDITURES				
8000 General Fund	293,574	-	(293,574)	(100.00%)
6400 Federal Funds Ltd	293,574	-	(293,574)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000
 Package: Workforce Mgt Consulting Unit positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 124

Description	Agency Request 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	\$587,148	-	(\$587,148)	(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	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(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	743,644	743,644	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	743,644	743,644	0	0.00%
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3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,743,644	\$1,743,644	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	743,644	743,644	0	0.00%
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3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,743,644	\$1,743,644	\$0	0.00%
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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	309,732	309,732	0	0.00%
3190 All Other Differential				
8000 General Fund	16	16	0	0.00%
SALARIES & WAGES				
8000 General Fund	309,748	309,748	0	0.00%
TOTAL SALARIES & WAGES	\$309,748	\$309,748	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	124	124	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	48,909	48,909	0	0.00%
3230 Social Security Taxes				
8000 General Fund	23,696	23,696	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	195	195	0	0.00%
3270 Flexible Benefits				
8000 General Fund	86,496	86,496	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	159,420	159,420	0	0.00%

Description	Agency Request 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	\$159,420	\$159,420	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	469,168	469,168	0	0.00%
TOTAL PERSONAL SERVICES	\$469,168	\$469,168	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,866	7,866	0	0.00%
4150 Employee Training				
8000 General Fund	2,164	2,164	0	0.00%
4175 Office Expenses				
8000 General Fund	14,966	14,966	0	0.00%
4200 Telecommunications				
8000 General Fund	6,330	6,330	0	0.00%
4300 Professional Services				
8000 General Fund	75,000	75,000	0	0.00%
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
All Funds	1,075,000	1,075,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	165,413	165,413	0	0.00%

Description	Agency Request 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	1,360	1,360	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,377	1,377	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	274,476	274,476	0	0.00%
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,274,476	\$1,274,476	\$0	0.00%
EXPENDITURES				
8000 General Fund	743,644	743,644	0	0.00%
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
TOTAL EXPENDITURES	\$1,743,644	\$1,743,644	\$0	0.00%
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	3	3	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	2.84	2.84	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	3,947,070	2,655,432	(1,291,638)	(32.72%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	3,947,070	2,655,432	(1,291,638)	(32.72%)
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TOTAL REVENUE CATEGORIES	\$3,947,070	\$2,655,432	(\$1,291,638)	(32.72%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	3,947,070	2,655,432	(1,291,638)	(32.72%)
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TOTAL AVAILABLE REVENUES	\$3,947,070	\$2,655,432	(\$1,291,638)	(32.72%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,426	1,426	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	351	351	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	868	868	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		
3190 All Other Differential				
3400 Other Funds Ltd	6,525	6,525	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	9,170	9,170	0	0.00%
TOTAL SALARIES & WAGES	\$9,170	\$9,170	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,222	1,222	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	580,868	580,868	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	702	702	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	582,792	582,792	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$582,792	\$582,792	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	3,355,108	2,063,470	(1,291,638)	(38.50%)
PERSONAL SERVICES				

Package Comparison Report - Detail
 2015-17 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	3,947,070	2,655,432	(1,291,638)	(32.72%)
TOTAL PERSONAL SERVICES	\$3,947,070	\$2,655,432	(\$1,291,638)	(32.72%)
EXPENDITURES				
3400 Other Funds Ltd	3,947,070	2,655,432	(1,291,638)	(32.72%)
TOTAL EXPENDITURES	\$3,947,070	\$2,655,432	(\$1,291,638)	(32.72%)
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	667,559	667,559	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	667,559	667,559	0	0.00%
TOTAL REVENUE CATEGORIES	\$667,559	\$667,559	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	667,559	667,559	0	0.00%
TOTAL AVAILABLE REVENUES	\$667,559	\$667,559	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	335,214	335,214	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	335,214	335,214	0	0.00%
TOTAL SALARIES & WAGES	\$335,214	\$335,214	\$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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	158	158	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	52,930	52,930	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	25,643	25,643	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	247	247	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	109,392	109,392	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	188,370	188,370	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$188,370	\$188,370	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	523,584	523,584	0	0.00%
TOTAL PERSONAL SERVICES	\$523,584	\$523,584	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	12,146	12,146	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	587	587	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	82,338	82,338	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	23,718	23,718	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	9,775	9,775	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	14,034	14,034	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,377	1,377	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	143,975	143,975	0	0.00%
TOTAL SERVICES & SUPPLIES	\$143,975	\$143,975	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	667,559	667,559	0	0.00%
TOTAL EXPENDITURES	\$667,559	\$667,559	\$0	0.00%
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.58	3.58	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	482,229	426,878	(55,351)	(11.48%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	482,229	426,878	(55,351)	(11.48%)
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TOTAL REVENUE CATEGORIES	\$482,229	\$426,878	(\$55,351)	(11.48%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	482,229	426,878	(55,351)	(11.48%)
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TOTAL AVAILABLE REVENUES	\$482,229	\$426,878	(\$55,351)	(11.48%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	14,966	14,966	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	524	524	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	9,736	9,736	0	0.00%
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4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,355	33,355	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	17,800	17,800	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,413	1,413	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	28,495	28,495	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,912	2,912	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	13,049	13,049	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	13,523	13,523	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	190,201	134,850	(55,351)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	21	21	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	373	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		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	131	131	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	8	8	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	520	520	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	691	691	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	300	300	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	105,050	105,050	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,146	2,146	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	5,790	5,790	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	441,004	385,653	(55,351)	(12.55%)
TOTAL SERVICES & SUPPLIES	\$441,004	\$385,653	(\$55,351)	(12.55%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	41,225	41,225	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	482,229	426,878	(55,351)	(11.48%)
TOTAL EXPENDITURES	\$482,229	\$426,878	(\$55,351)	(11.48%)
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	2,657	2,657	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	2,657	2,657	0	0.00%
TOTAL REVENUE CATEGORIES	\$2,657	\$2,657	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,657	2,657	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,657	\$2,657	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	1,304	1,304	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	1,353	1,353	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,657	2,657	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,657	\$2,657	\$0	0.00%

Description	Agency Request 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	2,657	2,657	0	0.00%
TOTAL EXPENDITURES	\$2,657	\$2,657	\$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		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	48,505	48,505	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(48,505)	(48,505)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
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	-	(2,150,316)	(2,150,316)	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	(2,150,316)	(2,150,316)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$2,150,316)	(\$2,150,316)	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	(2,150,316)	(2,150,316)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$2,150,316)	(\$2,150,316)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	-	(1,665,430)	(1,665,430)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(1,665,430)	(1,665,430)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$1,665,430)	(\$1,665,430)	100.00%
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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				
3400 Other Funds Ltd	-	(14,966)	(14,966)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(524)	(524)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(9,736)	(9,736)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(33,355)	(33,355)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(19,213)	(19,213)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(28,495)	(28,495)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(2,912)	(2,912)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(14,353)	(14,353)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(14,876)	(14,876)	100.00%
4325 Attorney General				

Description	Agency Request 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	-	(190,201)	(190,201)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(21)	(21)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(373)	(373)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(131)	(131)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(8)	(8)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(520)	(520)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(691)	(691)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(300)	(300)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(105,050)	(105,050)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(2,146)	(2,146)	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		
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(5,790)	(5,790)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(443,661)	(443,661)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$443,661)	(\$443,661)	100.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	-	(41,225)	(41,225)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(2,150,316)	(2,150,316)	100.00%
TOTAL EXPENDITURES	-	(\$2,150,316)	(\$2,150,316)	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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (429,006) (429,006) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 858,698 858,698 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (46,303) (46,303) 100.00%

REVENUE CATEGORIES

8000 General Fund - (429,006) (429,006) 100.00%

3400 Other Funds Ltd - 858,698 858,698 100.00%

6400 Federal Funds Ltd - (46,303) (46,303) 100.00%

TOTAL REVENUE CATEGORIES - \$383,389 \$383,389 100.00%

AVAILABLE REVENUES

8000 General Fund - (429,006) (429,006) 100.00%

3400 Other Funds Ltd - 858,698 858,698 100.00%

6400 Federal Funds Ltd - (46,303) (46,303) 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	-	\$383,389	\$383,389	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(283,003)	(283,003)	100.00%
3400 Other Funds Ltd	-	551,112	551,112	100.00%
6400 Federal Funds Ltd	-	(27,581)	(27,581)	100.00%
All Funds	-	240,528	240,528	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(283,003)	(283,003)	100.00%
3400 Other Funds Ltd	-	551,110	551,110	100.00%
6400 Federal Funds Ltd	-	(27,581)	(27,581)	100.00%
TOTAL SALARIES & WAGES	-	\$240,526	\$240,526	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(114)	(114)	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	-	220	220	100.00%
6400 Federal Funds Ltd	-	(18)	(18)	100.00%
All Funds	-	88	88	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(44,687)	(44,687)	100.00%
3400 Other Funds Ltd	-	87,021	87,021	100.00%
6400 Federal Funds Ltd	-	(4,355)	(4,355)	100.00%
All Funds	-	37,979	37,979	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(21,650)	(21,650)	100.00%
3400 Other Funds Ltd	-	42,160	42,160	100.00%
6400 Federal Funds Ltd	-	(2,110)	(2,110)	100.00%
All Funds	-	18,400	18,400	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(179)	(179)	100.00%
3400 Other Funds Ltd	-	345	345	100.00%
6400 Federal Funds Ltd	-	(28)	(28)	100.00%
All Funds	-	138	138	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	-	(79,373)	(79,373)	100.00%
3400 Other Funds Ltd	-	152,640	152,640	100.00%
6400 Federal Funds Ltd	-	(12,211)	(12,211)	100.00%
All Funds	-	61,056	61,056	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(146,003)	(146,003)	100.00%
3400 Other Funds Ltd	-	282,386	282,386	100.00%
6400 Federal Funds Ltd	-	(18,722)	(18,722)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$117,661	\$117,661	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(429,006)	(429,006)	100.00%
3400 Other Funds Ltd	-	833,496	833,496	100.00%
6400 Federal Funds Ltd	-	(46,303)	(46,303)	100.00%
TOTAL PERSONAL SERVICES	-	\$358,187	\$358,187	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	5,552	5,552	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	764	764	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		
4150 Employee Training				
3400 Other Funds Ltd	-	1,818	1,818	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	10,564	10,564	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	4,468	4,468	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	1,118	1,118	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	918	918	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	25,202	25,202	100.00%
TOTAL SERVICES & SUPPLIES	-	\$25,202	\$25,202	100.00%
EXPENDITURES				
8000 General Fund	-	(429,006)	(429,006)	100.00%
3400 Other Funds Ltd	-	858,698	858,698	100.00%
6400 Federal Funds Ltd	-	(46,303)	(46,303)	100.00%
TOTAL EXPENDITURES	-	\$383,389	\$383,389	100.00%

ENDING BALANCE

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000
 Package: December 2014 Rebalance
 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		
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	-	2.00	2.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	477,687	-	(477,687)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	477,687	-	(477,687)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$477,687	-	(\$477,687)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	477,687	-	(477,687)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$477,687	-	(\$477,687)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	258,642	-	(258,642)	(100.00%)
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3190 All Other Differential

3400 Other Funds Ltd	72	-	(72)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	258,714	-	(258,714)	(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		
TOTAL SALARIES & WAGES	\$258,714	-	(\$258,714)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	99	-	(99)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	40,850	-	(40,850)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	19,793	-	(19,793)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	153	-	(153)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	68,688	-	(68,688)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	129,583	-	(129,583)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$129,583	-	(\$129,583)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	388,297	-	(388,297)	(100.00%)
TOTAL PERSONAL SERVICES	\$388,297	-	(\$388,297)	(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		
4100 Instate Travel				
3400 Other Funds Ltd	6,246	-	(6,246)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,719	-	(1,719)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	11,886	-	(11,886)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	5,028	-	(5,028)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	62,055	-	(62,055)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,079	-	(1,079)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,377	-	(1,377)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	89,390	-	(89,390)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$89,390	-	(\$89,390)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	477,687	-	(477,687)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000
 Package: Performance based Contracting
 Pkg Group: POL Pkg Type: POL Pkg Number: 118

Description	Agency Request 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	\$477,687	-	(\$477,687)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(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	529,519	-	(529,519)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	529,519	-	(529,519)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$529,519	-	(\$529,519)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	529,519	-	(529,519)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$529,519	-	(\$529,519)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	296,406	-	(296,406)	(100.00%)
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3190 All Other Differential

3400 Other Funds Ltd	117	-	(117)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	296,523	-	(296,523)	(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		
TOTAL SALARIES & WAGES	\$296,523	-	(\$296,523)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	165	-	(165)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	46,821	-	(46,821)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	22,685	-	(22,685)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	255	-	(255)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	114,480	-	(114,480)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	184,406	-	(184,406)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$184,406	-	(\$184,406)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	480,929	-	(480,929)	(100.00%)
TOTAL PERSONAL SERVICES	\$480,929	-	(\$480,929)	(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		
4100 Instate Travel				
3400 Other Funds Ltd	10,410	-	(10,410)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	5,500	-	(5,500)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	19,810	-	(19,810)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	8,380	-	(8,380)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,195	-	(2,195)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,295	-	(2,295)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	48,590	-	(48,590)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$48,590	-	(\$48,590)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	529,519	-	(529,519)	(100.00%)
TOTAL EXPENDITURES	\$529,519	-	(\$529,519)	(100.00%)
ENDING BALANCE				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000
 Package: DHS Shared services investments
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request 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%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.75	-	(3.75)	(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	2,127,485	1,314,776	(812,709)	(38.20%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	2,127,485	1,314,776	(812,709)	(38.20%)
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TOTAL REVENUE CATEGORIES	\$2,127,485	\$1,314,776	(\$812,709)	(38.20%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	2,127,485	1,314,776	(812,709)	(38.20%)
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TOTAL AVAILABLE REVENUES	\$2,127,485	\$1,314,776	(\$812,709)	(38.20%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,166,592	729,910	(436,682)	(37.43%)
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3160 Temporary Appointments

3400 Other Funds Ltd	-	(18)	(18)	100.00%
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3190 All Other Differential

3400 Other Funds Ltd	673	-	(673)	(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		
SALARIES & WAGES				
3400 Other Funds Ltd	1,167,265	729,892	(437,373)	(37.47%)
TOTAL SALARIES & WAGES	\$1,167,265	\$729,892	(\$437,373)	(37.47%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	649	396	(253)	(38.98%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	184,313	115,258	(69,055)	(37.47%)
3230 Social Security Taxes				
3400 Other Funds Ltd	89,295	55,838	(33,457)	(37.47%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,003	638	(365)	(36.39%)
3270 Flexible Benefits				
3400 Other Funds Ltd	450,288	279,840	(170,448)	(37.85%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	725,548	451,970	(273,578)	(37.71%)
TOTAL OTHER PAYROLL EXPENSES	\$725,548	\$451,970	(\$273,578)	(37.71%)
PERSONAL SERVICES				
3400 Other Funds Ltd	1,892,813	1,181,862	(710,951)	(37.56%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000
 Package: TANF Investigator POP
 Pkg Group: POL Pkg Type: POL Pkg Number: 123

Description	Agency Request 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	\$1,892,813	\$1,181,862	(\$710,951)	(37.56%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	78,706	25,454	(53,252)	(67.66%)
4150 Employee Training				
3400 Other Funds Ltd	22,864	18,590	(4,274)	(18.69%)
4175 Office Expenses				
3400 Other Funds Ltd	77,917	48,422	(29,495)	(37.85%)
4200 Telecommunications				
3400 Other Funds Ltd	35,219	20,482	(14,737)	(41.84%)
4250 Data Processing				
3400 Other Funds Ltd	1,050	1,050	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	8,818	8,818	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	10,098	10,098	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	234,672	132,914	(101,758)	(43.36%)
TOTAL SERVICES & SUPPLIES	\$234,672	\$132,914	(\$101,758)	(43.36%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	2,127,485	1,314,776	(812,709)	(38.20%)
TOTAL EXPENDITURES	\$2,127,485	\$1,314,776	(\$812,709)	(38.20%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	22	22	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	14.75	9.24	(5.51)	(37.36%)

Package Comparison Report - Detail
 2015-17 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000
 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	129,524	129,524	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	476,844	476,844	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	33,182	33,182	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	129,524	129,524	0	0.00%
3400 Other Funds Ltd	476,844	476,844	0	0.00%
6400 Federal Funds Ltd	33,182	33,182	0	0.00%

TOTAL REVENUE CATEGORIES	\$639,550	\$639,550	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	129,524	129,524	0	0.00%
3400 Other Funds Ltd	476,844	476,844	0	0.00%
6400 Federal Funds Ltd	33,182	33,182	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000
 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	\$639,550	\$639,550	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	42,376	42,376	0	0.00%
6400 Federal Funds Ltd	33,182	33,182	0	0.00%
All Funds	75,558	75,558	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	87,148	87,148	0	0.00%
3400 Other Funds Ltd	476,844	476,844	0	0.00%
All Funds	563,992	563,992	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	129,524	129,524	0	0.00%
3400 Other Funds Ltd	476,844	476,844	0	0.00%
6400 Federal Funds Ltd	33,182	33,182	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$639,550	\$639,550	\$0	0.00%
EXPENDITURES				
8000 General Fund	129,524	129,524	0	0.00%

Description	Agency Request 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	476,844	476,844	0	0.00%
6400 Federal Funds Ltd	33,182	33,182	0	0.00%
TOTAL EXPENDITURES	\$639,550	\$639,550	\$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	184,357	184,357	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	194,206	194,206	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	184,357	184,357	0	0.00%
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6400 Federal Funds Ltd	194,206	194,206	0	0.00%
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TOTAL REVENUE CATEGORIES	\$378,563	\$378,563	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	184,357	184,357	0	0.00%
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6400 Federal Funds Ltd	194,206	194,206	0	0.00%
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TOTAL AVAILABLE REVENUES	\$378,563	\$378,563	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

Description	Agency Request 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	260	260	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	260	260	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$260	\$260	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	12,129	12,129	0	0.00%
6400 Federal Funds Ltd	13,239	13,239	0	0.00%
All Funds	25,368	25,368	0	0.00%
4200 Telecommunications				
8000 General Fund	10	10	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	50	50	0	0.00%
4250 Data Processing				
8000 General Fund	9,660	9,660	0	0.00%
6400 Federal Funds Ltd	9,659	9,659	0	0.00%
All Funds	19,319	19,319	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	96,832	96,832	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		
6400 Federal Funds Ltd	105,833	105,833	0	0.00%
All Funds	202,665	202,665	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	57,980	57,980	0	0.00%
6400 Federal Funds Ltd	57,965	57,965	0	0.00%
All Funds	115,945	115,945	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	176,611	176,611	0	0.00%
6400 Federal Funds Ltd	186,736	186,736	0	0.00%
TOTAL SERVICES & SUPPLIES	\$363,347	\$363,347	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	7,486	7,486	0	0.00%
6400 Federal Funds Ltd	7,470	7,470	0	0.00%
All Funds	14,956	14,956	0	0.00%
EXPENDITURES				
8000 General Fund	184,357	184,357	0	0.00%
6400 Federal Funds Ltd	194,206	194,206	0	0.00%
TOTAL EXPENDITURES	\$378,563	\$378,563	\$0	0.00%

Description	Agency Request 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%
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 15,566,301 14,653,189 (913,112) (5.87%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 711 711 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 12,782,946 11,269,833 (1,513,113) (11.84%)

REVENUE CATEGORIES

8000 General Fund 15,566,301 14,653,189 (913,112) (5.87%)

3400 Other Funds Ltd 711 711 0 0.00%

6400 Federal Funds Ltd 12,782,946 11,269,833 (1,513,113) (11.84%)

TOTAL REVENUE CATEGORIES \$28,349,958 \$25,923,733 (\$2,426,225) (8.56%)

AVAILABLE REVENUES

8000 General Fund 15,566,301 14,653,189 (913,112) (5.87%)

3400 Other Funds Ltd 711 711 0 0.00%

6400 Federal Funds Ltd 12,782,946 11,269,833 (1,513,113) (11.84%)

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		
TOTAL AVAILABLE REVENUES	\$28,349,958	\$25,923,733	(\$2,426,225)	(8.56%)
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	196	196	0	0.00%
6400 Federal Funds Ltd	222	222	0	0.00%
All Funds	418	418	0	0.00%
4175 Office Expenses				
8000 General Fund	39,627	39,627	0	0.00%
3400 Other Funds Ltd	47	47	0	0.00%
6400 Federal Funds Ltd	41,855	41,855	0	0.00%
All Funds	81,529	81,529	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	11,515,095	10,394,445	(1,120,650)	(9.73%)
6400 Federal Funds Ltd	8,792,519	6,935,498	(1,857,021)	(21.12%)
All Funds	20,307,614	17,329,943	(2,977,671)	(14.66%)
4250 Data Processing				
8000 General Fund	4,297	4,297	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%

Description	Agency Request 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	3,341	3,341	0	0.00%
All Funds	7,676	7,676	0	0.00%
4300 Professional Services				
8000 General Fund	4,850	4,850	0	0.00%
6400 Federal Funds Ltd	11,114	11,114	0	0.00%
All Funds	15,964	15,964	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,030	1,030	0	0.00%
6400 Federal Funds Ltd	1,167	1,167	0	0.00%
All Funds	2,197	2,197	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,342,183	1,342,183	0	0.00%
3400 Other Funds Ltd	383	383	0	0.00%
6400 Federal Funds Ltd	1,420,495	1,420,495	0	0.00%
All Funds	2,763,061	2,763,061	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	90,374	90,374	0	0.00%
6400 Federal Funds Ltd	99,131	99,131	0	0.00%
All Funds	189,505	189,505	0	0.00%

Description	Agency Request 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	113,454	113,454	0	0.00%
6400 Federal Funds Ltd	123,404	123,404	0	0.00%
All Funds	236,858	236,858	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	44,391	251,929	207,538	467.52%
6400 Federal Funds Ltd	50,300	394,208	343,908	683.71%
All Funds	94,691	646,137	551,446	582.36%
4700 Expendable Prop 250 - 5000				
8000 General Fund	38,870	38,870	0	0.00%
3400 Other Funds Ltd	225	225	0	0.00%
6400 Federal Funds Ltd	32,470	32,470	0	0.00%
All Funds	71,565	71,565	0	0.00%
4715 IT Expendable Property				
8000 General Fund	59,571	59,571	0	0.00%
6400 Federal Funds Ltd	62,104	62,104	0	0.00%
All Funds	121,675	121,675	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,253,938	12,340,826	(913,112)	(6.89%)

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		
3400 Other Funds Ltd	693	693	0	0.00%
6400 Federal Funds Ltd	10,638,122	9,125,009	(1,513,113)	(14.22%)
TOTAL SERVICES & SUPPLIES	\$23,892,753	\$21,466,528	(\$2,426,225)	(10.15%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,312,363	2,312,363	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	2,144,824	2,144,824	0	0.00%
All Funds	4,457,205	4,457,205	0	0.00%
EXPENDITURES				
8000 General Fund	15,566,301	14,653,189	(913,112)	(5.87%)
3400 Other Funds Ltd	711	711	0	0.00%
6400 Federal Funds Ltd	12,782,946	11,269,833	(1,513,113)	(11.84%)
TOTAL EXPENDITURES	\$28,349,958	\$25,923,733	(\$2,426,225)	(8.56%)
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	4,850	4,850	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	11,114	11,114	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,850	4,850	0	0.00%
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6400 Federal Funds Ltd	11,114	11,114	0	0.00%
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TOTAL REVENUE CATEGORIES	\$15,964	\$15,964	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,850	4,850	0	0.00%
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6400 Federal Funds Ltd	11,114	11,114	0	0.00%
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TOTAL AVAILABLE REVENUES	\$15,964	\$15,964	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	4,850	4,850	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	11,114	11,114	0	0.00%
All Funds	15,964	15,964	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	4,850	4,850	0	0.00%
6400 Federal Funds Ltd	11,114	11,114	0	0.00%
TOTAL SERVICES & SUPPLIES	\$15,964	\$15,964	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,850	4,850	0	0.00%
6400 Federal Funds Ltd	11,114	11,114	0	0.00%
TOTAL EXPENDITURES	\$15,964	\$15,964	\$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 6,375,205 5,848,700 (526,505) (8.26%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 49 (3,893) (3,942) (8,044.90%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 5,883,187 5,415,808 (467,379) (7.94%)

REVENUE CATEGORIES

8000 General Fund 6,375,205 5,848,700 (526,505) (8.26%)

3400 Other Funds Ltd 49 (3,893) (3,942) (8,044.90%)

6400 Federal Funds Ltd 5,883,187 5,415,808 (467,379) (7.94%)

TOTAL REVENUE CATEGORIES \$12,258,441 \$11,260,615 (\$997,826) (8.14%)

AVAILABLE REVENUES

8000 General Fund 6,375,205 5,848,700 (526,505) (8.26%)

3400 Other Funds Ltd 49 (3,893) (3,942) (8,044.90%)

6400 Federal Funds Ltd 5,883,187 5,415,808 (467,379) (7.94%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$12,258,441	\$11,260,615	(\$997,826)	(8.14%)
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	6,375,205	5,848,700	(526,505)	(8.26%)
3400 Other Funds Ltd	49	(3,893)	(3,942)	(8,044.90%)
6400 Federal Funds Ltd	5,883,187	5,415,808	(467,379)	(7.94%)
All Funds	12,258,441	11,260,615	(997,826)	(8.14%)
EXPENDITURES				
8000 General Fund	6,375,205	5,848,700	(526,505)	(8.26%)
3400 Other Funds Ltd	49	(3,893)	(3,942)	(8,044.90%)
6400 Federal Funds Ltd	5,883,187	5,415,808	(467,379)	(7.94%)
TOTAL EXPENDITURES	\$12,258,441	\$11,260,615	(\$997,826)	(8.14%)
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 533,096 533,096 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (533,096) (533,096) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 533,096 533,096 0 0.00%

6400 Federal Funds Ltd (533,096) (533,096) 0 0.00%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 533,096 533,096 0 0.00%

6400 Federal Funds Ltd (533,096) (533,096) 0 0.00%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 35,249 35,249 0 0.00%

Description	Agency Request 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	(35,249)	(35,249)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	28,552	28,552	0	0.00%
6400 Federal Funds Ltd	(28,552)	(28,552)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	284,257	284,257	0	0.00%
6400 Federal Funds Ltd	(284,257)	(284,257)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	171,554	171,554	0	0.00%
6400 Federal Funds Ltd	(171,554)	(171,554)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	519,612	519,612	0	0.00%
6400 Federal Funds Ltd	(519,612)	(519,612)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$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		
6085 Other Special Payments				
8000 General Fund	13,484	13,484	0	0.00%
6400 Federal Funds Ltd	(13,484)	(13,484)	0	0.00%
All Funds	-	-	0	0.00%
EXPENDITURES				
8000 General Fund	533,096	533,096	0	0.00%
6400 Federal Funds Ltd	(533,096)	(533,096)	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%

Description	Agency Request 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	3,901	3,901	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,901	3,901	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,901	\$3,901	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,901	3,901	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,901	\$3,901	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

8000 General Fund	3,901	3,901	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	3,901	3,901	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$3,901	\$3,901	\$0	0.00%
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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		
4200 Telecommunications				
8000 General Fund	11,512,868	11,512,868	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	10,700,512	10,700,512	0	0.00%
All Funds	22,213,403	22,213,403	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(14,932,552)	(14,932,552)	0	0.00%
3400 Other Funds Ltd	(23)	(23)	0	0.00%
6400 Federal Funds Ltd	(13,873,458)	(13,873,458)	0	0.00%
All Funds	(28,806,033)	(28,806,033)	0	0.00%
4250 Data Processing				
8000 General Fund	3,419,684	3,419,684	0	0.00%
6400 Federal Funds Ltd	3,172,946	3,172,946	0	0.00%
All Funds	6,592,630	6,592,630	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%

Description	Agency Request 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	3,901	3,901	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	\$3,901	\$3,901	\$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 - (516,576) (516,576) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (14,615) (14,615) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (471,789) (471,789) 100.00%

REVENUE CATEGORIES

8000 General Fund - (516,576) (516,576) 100.00%

3400 Other Funds Ltd - (14,615) (14,615) 100.00%

6400 Federal Funds Ltd - (471,789) (471,789) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,002,980) (\$1,002,980) 100.00%

AVAILABLE REVENUES

8000 General Fund - (516,576) (516,576) 100.00%

3400 Other Funds Ltd - (14,615) (14,615) 100.00%

6400 Federal Funds Ltd - (471,789) (471,789) 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	-	(\$1,002,980)	(\$1,002,980)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	-	(115,066)	(115,066)	100.00%
6400 Federal Funds Ltd	-	(35,567)	(35,567)	100.00%
All Funds	-	(150,633)	(150,633)	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	(14,305)	(14,305)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(115,066)	(115,066)	100.00%
3400 Other Funds Ltd	-	(14,305)	(14,305)	100.00%
6400 Federal Funds Ltd	-	(35,567)	(35,567)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$164,938)	(\$164,938)	100.00%
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	(196)	(196)	100.00%
6400 Federal Funds Ltd	-	(222)	(222)	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	-	(418)	(418)	100.00%
4175 Office Expenses				
8000 General Fund	-	(39,627)	(39,627)	100.00%
3400 Other Funds Ltd	-	(47)	(47)	100.00%
6400 Federal Funds Ltd	-	(41,855)	(41,855)	100.00%
All Funds	-	(81,529)	(81,529)	100.00%
4250 Data Processing				
8000 General Fund	-	(4,297)	(4,297)	100.00%
3400 Other Funds Ltd	-	(38)	(38)	100.00%
6400 Federal Funds Ltd	-	(3,341)	(3,341)	100.00%
All Funds	-	(7,676)	(7,676)	100.00%
4300 Professional Services				
8000 General Fund	-	(9,700)	(9,700)	100.00%
6400 Federal Funds Ltd	-	(22,228)	(22,228)	100.00%
All Funds	-	(31,928)	(31,928)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(1,030)	(1,030)	100.00%
6400 Federal Funds Ltd	-	(1,167)	(1,167)	100.00%
All Funds	-	(2,197)	(2,197)	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		
4450 Fuels and Utilities				
8000 General Fund	-	(90,374)	(90,374)	100.00%
6400 Federal Funds Ltd	-	(99,131)	(99,131)	100.00%
All Funds	-	(189,505)	(189,505)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(113,454)	(113,454)	100.00%
6400 Federal Funds Ltd	-	(123,404)	(123,404)	100.00%
All Funds	-	(236,858)	(236,858)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(44,391)	(44,391)	100.00%
6400 Federal Funds Ltd	-	(50,300)	(50,300)	100.00%
All Funds	-	(94,691)	(94,691)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(38,870)	(38,870)	100.00%
3400 Other Funds Ltd	-	(225)	(225)	100.00%
6400 Federal Funds Ltd	-	(32,470)	(32,470)	100.00%
All Funds	-	(71,565)	(71,565)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(59,571)	(59,571)	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	-	(62,104)	(62,104)	100.00%
All Funds	-	(121,675)	(121,675)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(401,510)	(401,510)	100.00%
3400 Other Funds Ltd	-	(310)	(310)	100.00%
6400 Federal Funds Ltd	-	(436,222)	(436,222)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$838,042)	(\$838,042)	100.00%
EXPENDITURES				
8000 General Fund	-	(516,576)	(516,576)	100.00%
3400 Other Funds Ltd	-	(14,615)	(14,615)	100.00%
6400 Federal Funds Ltd	-	(471,789)	(471,789)	100.00%
TOTAL EXPENDITURES	-	(\$1,002,980)	(\$1,002,980)	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
 2015-17 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000
 Package: December 2014 Rebalance
 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	-	670,336	670,336	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	236,051	236,051	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	670,336	670,336	100.00%
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6400 Federal Funds Ltd	-	236,051	236,051	100.00%
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TOTAL REVENUE CATEGORIES	-	\$906,387	\$906,387	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	670,336	670,336	100.00%
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6400 Federal Funds Ltd	-	236,051	236,051	100.00%
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TOTAL AVAILABLE REVENUES	-	\$906,387	\$906,387	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	-	2,597	2,597	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	-	1,414	1,414	100.00%
All Funds	-	4,011	4,011	100.00%
4200 Telecommunications				
8000 General Fund	-	39,414	39,414	100.00%
3400 Other Funds Ltd	-	15	15	100.00%
6400 Federal Funds Ltd	-	(39,001)	(39,001)	100.00%
All Funds	-	428	428	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(39,370)	(39,370)	100.00%
3400 Other Funds Ltd	-	(15)	(15)	100.00%
6400 Federal Funds Ltd	-	39,035	39,035	100.00%
All Funds	-	(350)	(350)	100.00%
4250 Data Processing				
8000 General Fund	-	1,432	1,432	100.00%
6400 Federal Funds Ltd	-	1,130	1,130	100.00%
All Funds	-	2,562	2,562	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	14,450	14,450	100.00%
6400 Federal Funds Ltd	-	11,398	11,398	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	-	25,848	25,848	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	8,490	8,490	100.00%
6400 Federal Funds Ltd	-	6,700	6,700	100.00%
All Funds	-	15,190	15,190	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	27,013	27,013	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	20,676	20,676	100.00%
TOTAL SERVICES & SUPPLIES	-	\$47,689	\$47,689	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	643,323	643,323	100.00%
6400 Federal Funds Ltd	-	215,375	215,375	100.00%
All Funds	-	858,698	858,698	100.00%
EXPENDITURES				
8000 General Fund	-	670,336	670,336	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	236,051	236,051	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		
TOTAL EXPENDITURES	-	\$906,387	\$906,387	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
 2015-17 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000
 Package: DHS Shared services investments
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request 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	339,917	-	(339,917)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	289,559	-	(289,559)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	339,917	-	(339,917)	(100.00%)
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6400 Federal Funds Ltd	289,559	-	(289,559)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$629,476	-	(\$629,476)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	339,917	-	(339,917)	(100.00%)
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6400 Federal Funds Ltd	289,559	-	(289,559)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$629,476	-	(\$629,476)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

Package Comparison Report - Detail
 2015-17 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000
 Package: DHS Shared services investments
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request 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	517	-	(517)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	517	-	(517)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$517	-	(\$517)	(100.00%)
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	3,325	-	(3,325)	(100.00%)
6400 Federal Funds Ltd	3,270	-	(3,270)	(100.00%)
All Funds	6,595	-	(6,595)	(100.00%)
4250 Data Processing				
8000 General Fund	3,460	-	(3,460)	(100.00%)
6400 Federal Funds Ltd	2,945	-	(2,945)	(100.00%)
All Funds	6,405	-	(6,405)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	26,170	-	(26,170)	(100.00%)
6400 Federal Funds Ltd	22,295	-	(22,295)	(100.00%)
All Funds	48,465	-	(48,465)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	20,505	-	(20,505)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000
 Package: DHS Shared services investments
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

Description	Agency Request 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	17,470	-	(17,470)	(100.00%)
All Funds	37,975	-	(37,975)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	53,460	-	(53,460)	(100.00%)
6400 Federal Funds Ltd	45,980	-	(45,980)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$99,440	-	(\$99,440)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	285,940	-	(285,940)	(100.00%)
6400 Federal Funds Ltd	243,579	-	(243,579)	(100.00%)
All Funds	529,519	-	(529,519)	(100.00%)
EXPENDITURES				
8000 General Fund	339,917	-	(339,917)	(100.00%)
6400 Federal Funds Ltd	289,559	-	(289,559)	(100.00%)
TOTAL EXPENDITURES	\$629,476	-	(\$629,476)	(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 1,768,496 884,248 (884,248) (50.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 776,103 763,687 (12,416) (1.60%)

REVENUE CATEGORIES

8000 General Fund 1,768,496 884,248 (884,248) (50.00%)

6400 Federal Funds Ltd 776,103 763,687 (12,416) (1.60%)

TOTAL REVENUE CATEGORIES \$2,544,599 \$1,647,935 (\$896,664) (35.24%)

AVAILABLE REVENUES

8000 General Fund 1,768,496 884,248 (884,248) (50.00%)

6400 Federal Funds Ltd 776,103 763,687 (12,416) (1.60%)

TOTAL AVAILABLE REVENUES \$2,544,599 \$1,647,935 (\$896,664) (35.24%)

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

Description	Agency Request 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	6,994	4,369	(2,625)	(37.53%)
OTHER PAYROLL EXPENSES				
8000 General Fund	6,994	4,369	(2,625)	(37.53%)
TOTAL OTHER PAYROLL EXPENSES	\$6,994	\$4,369	(\$2,625)	(37.53%)
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	16,832	10,214	(6,618)	(39.32%)
6400 Federal Funds Ltd	7,387	4,482	(2,905)	(39.33%)
All Funds	24,219	14,696	(9,523)	(39.32%)
4225 State Gov. Service Charges				
8000 General Fund	-	245	245	100.00%
6400 Federal Funds Ltd	-	107	107	100.00%
All Funds	-	352	352	100.00%
4250 Data Processing				
8000 General Fund	19,586	19,586	0	0.00%
6400 Federal Funds Ltd	8,596	8,596	0	0.00%
All Funds	28,182	28,182	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	137,427	82,337	(55,090)	(40.09%)

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		
6400 Federal Funds Ltd	53,202	36,133	(17,069)	(32.08%)
All Funds	190,629	118,470	(72,159)	(37.85%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	116,128	110,109	(6,019)	(5.18%)
6400 Federal Funds Ltd	50,962	56,981	6,019	11.81%
All Funds	167,090	167,090	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	289,973	222,491	(67,482)	(23.27%)
6400 Federal Funds Ltd	120,147	106,299	(13,848)	(11.53%)
TOTAL SERVICES & SUPPLIES	\$410,120	\$328,790	(\$81,330)	(19.83%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,471,529	657,388	(814,141)	(55.33%)
6400 Federal Funds Ltd	655,956	657,388	1,432	0.22%
All Funds	2,127,485	1,314,776	(812,709)	(38.20%)
EXPENDITURES				
8000 General Fund	1,768,496	884,248	(884,248)	(50.00%)
6400 Federal Funds Ltd	776,103	763,687	(12,416)	(1.60%)
TOTAL EXPENDITURES	\$2,544,599	\$1,647,935	(\$896,664)	(35.24%)

Description	Agency Request 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%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 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	593,506	513,018	(80,488)	(13.56%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	14,340	12,366	(1,974)	(13.77%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	698,299	616,113	(82,186)	(11.77%)
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REVENUE CATEGORIES

8000 General Fund	593,506	513,018	(80,488)	(13.56%)
3400 Other Funds Ltd	14,340	12,366	(1,974)	(13.77%)
6400 Federal Funds Ltd	698,299	616,113	(82,186)	(11.77%)

TOTAL REVENUE CATEGORIES	\$1,306,145	\$1,141,497	(\$164,648)	(12.61%)
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AVAILABLE REVENUES

8000 General Fund	593,506	513,018	(80,488)	(13.56%)
3400 Other Funds Ltd	14,340	12,366	(1,974)	(13.77%)
6400 Federal Funds Ltd	698,299	616,113	(82,186)	(11.77%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 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	\$1,306,145	\$1,141,497	(\$164,648)	(12.61%)
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	695,528	695,528	0	0.00%
3400 Other Funds Ltd	16,646	16,646	0	0.00%
6400 Federal Funds Ltd	839,275	839,275	0	0.00%
All Funds	1,551,449	1,551,449	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	695,528	695,528	0	0.00%
3400 Other Funds Ltd	16,646	16,646	0	0.00%
6400 Federal Funds Ltd	839,275	839,275	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,551,449	\$1,551,449	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(102,022)	(182,510)	(80,488)	(78.89%)
3400 Other Funds Ltd	(2,306)	(4,280)	(1,974)	(85.60%)
6400 Federal Funds Ltd	(140,976)	(223,162)	(82,186)	(58.30%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 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		
All Funds	(245,304)	(409,952)	(164,648)	(67.12%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(102,022)	(182,510)	(80,488)	(78.89%)
3400 Other Funds Ltd	(2,306)	(4,280)	(1,974)	(85.60%)
6400 Federal Funds Ltd	(140,976)	(223,162)	(82,186)	(58.30%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$245,304)	(\$409,952)	(\$164,648)	(67.12%)
PERSONAL SERVICES				
8000 General Fund	593,506	513,018	(80,488)	(13.56%)
3400 Other Funds Ltd	14,340	12,366	(1,974)	(13.77%)
6400 Federal Funds Ltd	698,299	616,113	(82,186)	(11.77%)
TOTAL PERSONAL SERVICES	\$1,306,145	\$1,141,497	(\$164,648)	(12.61%)
EXPENDITURES				
8000 General Fund	593,506	513,018	(80,488)	(13.56%)
3400 Other Funds Ltd	14,340	12,366	(1,974)	(13.77%)
6400 Federal Funds Ltd	698,299	616,113	(82,186)	(11.77%)
TOTAL EXPENDITURES	\$1,306,145	\$1,141,497	(\$164,648)	(12.61%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
DHS Program Design Services**

**Cross Reference Number: 10000-010-55-00-00000
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	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(10,770,001)	(10,770,001)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(44,832,499)	(44,832,499)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(10,770,001)	(10,770,001)	0	0.00%
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6400 Federal Funds Ltd	(44,832,499)	(44,832,499)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$55,602,500)	(\$55,602,500)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(10,770,001)	(10,770,001)	0	0.00%
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6400 Federal Funds Ltd	(44,832,499)	(44,832,499)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$55,602,500)	(\$55,602,500)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

6400 Federal Funds Ltd	(6,845,481)	(6,845,481)	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 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		
4625 Other COP Costs				
3400 Other Funds Ltd	(131,255)	(131,255)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(37,987,018)	(37,987,018)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(131,255)	(131,255)	0	0.00%
6400 Federal Funds Ltd	(44,832,499)	(44,832,499)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$44,963,754)	(\$44,963,754)	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	(10,638,746)	(10,638,746)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(10,770,001)	(10,770,001)	0	0.00%
6400 Federal Funds Ltd	(44,832,499)	(44,832,499)	0	0.00%
TOTAL EXPENDITURES	(\$55,602,500)	(\$55,602,500)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 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	111,291	111,291	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,797	1,797	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	99,919	99,919	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	111,291	111,291	0	0.00%
3400 Other Funds Ltd	1,797	1,797	0	0.00%
6400 Federal Funds Ltd	99,919	99,919	0	0.00%

TOTAL REVENUE CATEGORIES	\$213,007	\$213,007	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	111,291	111,291	0	0.00%
3400 Other Funds Ltd	1,797	1,797	0	0.00%
6400 Federal Funds Ltd	99,919	99,919	0	0.00%

Description	Agency Request 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	\$213,007	\$213,007	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	21,468	21,468	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
6400 Federal Funds Ltd	21,035	21,035	0	0.00%
All Funds	42,529	42,529	0	0.00%

4150 Employee Training

8000 General Fund	2,843	2,843	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	2,785	2,785	0	0.00%
All Funds	5,648	5,648	0	0.00%

4175 Office Expenses

8000 General Fund	31,328	31,328	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	6,030	6,030	0	0.00%
All Funds	37,374	37,374	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	2,348	2,348	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
6400 Federal Funds Ltd	2,410	2,410	0	0.00%
All Funds	4,800	4,800	0	0.00%
4275 Publicity and Publications				
8000 General Fund	2,112	2,112	0	0.00%
3400 Other Funds Ltd	56	56	0	0.00%
6400 Federal Funds Ltd	1,977	1,977	0	0.00%
All Funds	4,145	4,145	0	0.00%
4300 Professional Services				
8000 General Fund	45,721	45,721	0	0.00%
6400 Federal Funds Ltd	57,121	57,121	0	0.00%
All Funds	102,842	102,842	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,740	1,740	0	0.00%
3400 Other Funds Ltd	1,612	1,612	0	0.00%
6400 Federal Funds Ltd	4,868	4,868	0	0.00%
All Funds	8,220	8,220	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request 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	2,708	2,708	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	2,698	2,698	0	0.00%
All Funds	5,415	5,415	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,023	1,023	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	995	995	0	0.00%
All Funds	2,034	2,034	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	111,291	111,291	0	0.00%
3400 Other Funds Ltd	1,797	1,797	0	0.00%
6400 Federal Funds Ltd	99,919	99,919	0	0.00%
TOTAL SERVICES & SUPPLIES	\$213,007	\$213,007	\$0	0.00%
EXPENDITURES				
8000 General Fund	111,291	111,291	0	0.00%
3400 Other Funds Ltd	1,797	1,797	0	0.00%
6400 Federal Funds Ltd	99,919	99,919	0	0.00%
TOTAL EXPENDITURES	\$213,007	\$213,007	\$0	0.00%

Description	Agency Request 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%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 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	4,746	4,746	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	161	161	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	6,199	6,199	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,746	4,746	0	0.00%
3400 Other Funds Ltd	161	161	0	0.00%
6400 Federal Funds Ltd	6,199	6,199	0	0.00%

TOTAL REVENUE CATEGORIES	\$11,106	\$11,106	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,746	4,746	0	0.00%
3400 Other Funds Ltd	161	161	0	0.00%
6400 Federal Funds Ltd	6,199	6,199	0	0.00%

Description	Agency Request 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	\$11,106	\$11,106	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	4,572	4,572	0	0.00%
6400 Federal Funds Ltd	5,712	5,712	0	0.00%
All Funds	10,284	10,284	0	0.00%

4315 IT Professional Services

8000 General Fund	174	174	0	0.00%
3400 Other Funds Ltd	161	161	0	0.00%
6400 Federal Funds Ltd	487	487	0	0.00%
All Funds	822	822	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	4,746	4,746	0	0.00%
3400 Other Funds Ltd	161	161	0	0.00%
6400 Federal Funds Ltd	6,199	6,199	0	0.00%

TOTAL SERVICES & SUPPLIES

\$11,106	\$11,106	\$0	0.00%
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EXPENDITURES

8000 General Fund	4,746	4,746	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 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		
3400 Other Funds Ltd	161	161	0	0.00%
6400 Federal Funds Ltd	6,199	6,199	0	0.00%
TOTAL EXPENDITURES	\$11,106	\$11,106	\$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
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 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	1,101,535	1,101,535	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	85,104	85,104	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,213,174	1,213,174	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,101,535	1,101,535	0	0.00%
3400 Other Funds Ltd	85,104	85,104	0	0.00%
6400 Federal Funds Ltd	1,213,174	1,213,174	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,399,813	\$2,399,813	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,101,535	1,101,535	0	0.00%
3400 Other Funds Ltd	85,104	85,104	0	0.00%
6400 Federal Funds Ltd	1,213,174	1,213,174	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 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	\$2,399,813	\$2,399,813	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	56,381	56,381	0	0.00%
3400 Other Funds Ltd	58,882	58,882	0	0.00%
6400 Federal Funds Ltd	23,336	23,336	0	0.00%
All Funds	138,599	138,599	0	0.00%
3170 Overtime Payments				
8000 General Fund	20,075	20,075	0	0.00%
3400 Other Funds Ltd	245	245	0	0.00%
6400 Federal Funds Ltd	4,544	4,544	0	0.00%
All Funds	24,864	24,864	0	0.00%
3180 Shift Differential				
8000 General Fund	71	71	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	140	140	0	0.00%
All Funds	249	249	0	0.00%

Description	Agency Request 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	68,126	68,126	0	0.00%
3400 Other Funds Ltd	604	604	0	0.00%
6400 Federal Funds Ltd	73,564	73,564	0	0.00%
All Funds	142,294	142,294	0	0.00%
SALARIES & WAGES				
8000 General Fund	144,653	144,653	0	0.00%
3400 Other Funds Ltd	59,769	59,769	0	0.00%
6400 Federal Funds Ltd	101,584	101,584	0	0.00%
TOTAL SALARIES & WAGES	\$306,006	\$306,006	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	13,938	13,938	0	0.00%
3400 Other Funds Ltd	140	140	0	0.00%
6400 Federal Funds Ltd	12,355	12,356	1	0.01%
All Funds	26,433	26,434	1	0.00%
3230 Social Security Taxes				
8000 General Fund	11,068	11,068	0	0.00%
3400 Other Funds Ltd	4,572	4,573	1	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	7,771	7,771	0	0.00%
All Funds	23,411	23,412	1	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	25,006	25,006	0	0.00%
3400 Other Funds Ltd	4,712	4,713	1	0.02%
6400 Federal Funds Ltd	20,126	20,127	1	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$49,844	\$49,846	\$2	0.00%
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	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%
PERSONAL SERVICES				
8000 General Fund	169,659	169,659	0	0.00%
3400 Other Funds Ltd	64,481	64,481	0	0.00%

Description	Agency Request 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	121,710	121,710	0	0.00%
TOTAL PERSONAL SERVICES	\$355,850	\$355,850	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	245,690	245,690	0	0.00%
3400 Other Funds Ltd	291	291	0	0.00%
6400 Federal Funds Ltd	240,740	240,740	0	0.00%
All Funds	486,721	486,721	0	0.00%
4150 Employee Training				
8000 General Fund	32,523	32,523	0	0.00%
3400 Other Funds Ltd	236	236	0	0.00%
6400 Federal Funds Ltd	31,874	31,874	0	0.00%
All Funds	64,633	64,633	0	0.00%
4175 Office Expenses				
8000 General Fund	15,200	15,200	0	0.00%
3400 Other Funds Ltd	189	189	0	0.00%
6400 Federal Funds Ltd	14,893	14,893	0	0.00%
All Funds	30,282	30,282	0	0.00%
4200 Telecommunications				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000

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	26,868	26,868	0	0.00%
3400 Other Funds Ltd	487	487	0	0.00%
6400 Federal Funds Ltd	27,570	27,570	0	0.00%
All Funds	54,925	54,925	0	0.00%
4275 Publicity and Publications				
8000 General Fund	24,160	24,160	0	0.00%
3400 Other Funds Ltd	645	645	0	0.00%
6400 Federal Funds Ltd	22,627	22,627	0	0.00%
All Funds	47,432	47,432	0	0.00%
4300 Professional Services				
8000 General Fund	524,770	524,770	0	0.00%
6400 Federal Funds Ltd	655,617	655,617	0	0.00%
All Funds	1,180,387	1,180,387	0	0.00%
4315 IT Professional Services				
8000 General Fund	19,971	19,971	0	0.00%
3400 Other Funds Ltd	18,498	18,498	0	0.00%
6400 Federal Funds Ltd	55,878	55,878	0	0.00%
All Funds	94,347	94,347	0	0.00%
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 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	31,000	31,000	0	0.00%
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	30,864	30,864	0	0.00%
All Funds	61,957	61,957	0	0.00%
4715 IT Expendable Property				
8000 General Fund	11,694	11,694	0	0.00%
3400 Other Funds Ltd	184	184	0	0.00%
6400 Federal Funds Ltd	11,401	11,401	0	0.00%
All Funds	23,279	23,279	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	931,876	931,876	0	0.00%
3400 Other Funds Ltd	20,623	20,623	0	0.00%
6400 Federal Funds Ltd	1,091,464	1,091,464	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,043,963	\$2,043,963	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,101,535	1,101,535	0	0.00%
3400 Other Funds Ltd	85,104	85,104	0	0.00%
6400 Federal Funds Ltd	1,213,174	1,213,174	0	0.00%
TOTAL EXPENDITURES	\$2,399,813	\$2,399,813	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 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		
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 - (592,841) (592,841) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (13,050) (13,050) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (638,467) (638,467) 100.00%

REVENUE CATEGORIES

8000 General Fund - (592,841) (592,841) 100.00%

3400 Other Funds Ltd - (13,050) (13,050) 100.00%

6400 Federal Funds Ltd - (638,467) (638,467) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,244,358) (\$1,244,358) 100.00%

AVAILABLE REVENUES

8000 General Fund - (592,841) (592,841) 100.00%

3400 Other Funds Ltd - (13,050) (13,050) 100.00%

6400 Federal Funds Ltd - (638,467) (638,467) 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	-	(\$1,244,358)	(\$1,244,358)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(476,804)	(476,804)	100.00%
3400 Other Funds Ltd	-	(11,092)	(11,092)	100.00%
6400 Federal Funds Ltd	-	(532,349)	(532,349)	100.00%
All Funds	-	(1,020,245)	(1,020,245)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(476,804)	(476,804)	100.00%
3400 Other Funds Ltd	-	(11,092)	(11,092)	100.00%
6400 Federal Funds Ltd	-	(532,349)	(532,349)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,020,245)	(\$1,020,245)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(476,804)	(476,804)	100.00%
3400 Other Funds Ltd	-	(11,092)	(11,092)	100.00%
6400 Federal Funds Ltd	-	(532,349)	(532,349)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,020,245)	(\$1,020,245)	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				
4100 Instate Travel				
8000 General Fund	-	(21,995)	(21,995)	100.00%
3400 Other Funds Ltd	-	(26)	(26)	100.00%
6400 Federal Funds Ltd	-	(21,562)	(21,562)	100.00%
All Funds	-	(43,583)	(43,583)	100.00%
4150 Employee Training				
8000 General Fund	-	(2,843)	(2,843)	100.00%
3400 Other Funds Ltd	-	(20)	(20)	100.00%
6400 Federal Funds Ltd	-	(2,785)	(2,785)	100.00%
All Funds	-	(5,648)	(5,648)	100.00%
4175 Office Expenses				
8000 General Fund	-	(31,328)	(31,328)	100.00%
3400 Other Funds Ltd	-	(16)	(16)	100.00%
6400 Federal Funds Ltd	-	(6,030)	(6,030)	100.00%
All Funds	-	(37,374)	(37,374)	100.00%
4200 Telecommunications				
8000 General Fund	-	(2,348)	(2,348)	100.00%
3400 Other Funds Ltd	-	(42)	(42)	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	-	(2,410)	(2,410)	100.00%
All Funds	-	(4,800)	(4,800)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(1,585)	(1,585)	100.00%
3400 Other Funds Ltd	-	(56)	(56)	100.00%
6400 Federal Funds Ltd	-	(1,450)	(1,450)	100.00%
All Funds	-	(3,091)	(3,091)	100.00%
4300 Professional Services				
8000 General Fund	-	(50,293)	(50,293)	100.00%
6400 Federal Funds Ltd	-	(62,833)	(62,833)	100.00%
All Funds	-	(113,126)	(113,126)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(1,914)	(1,914)	100.00%
3400 Other Funds Ltd	-	(1,773)	(1,773)	100.00%
6400 Federal Funds Ltd	-	(5,355)	(5,355)	100.00%
All Funds	-	(9,042)	(9,042)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(2,708)	(2,708)	100.00%
3400 Other Funds Ltd	-	(9)	(9)	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	-	(2,698)	(2,698)	100.00%
All Funds	-	(5,415)	(5,415)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(1,023)	(1,023)	100.00%
3400 Other Funds Ltd	-	(16)	(16)	100.00%
6400 Federal Funds Ltd	-	(995)	(995)	100.00%
All Funds	-	(2,034)	(2,034)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(116,037)	(116,037)	100.00%
3400 Other Funds Ltd	-	(1,958)	(1,958)	100.00%
6400 Federal Funds Ltd	-	(106,118)	(106,118)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$224,113)	(\$224,113)	100.00%
EXPENDITURES				
8000 General Fund	-	(592,841)	(592,841)	100.00%
3400 Other Funds Ltd	-	(13,050)	(13,050)	100.00%
6400 Federal Funds Ltd	-	(638,467)	(638,467)	100.00%
TOTAL EXPENDITURES	-	(\$1,244,358)	(\$1,244,358)	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		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: December 2014 Rebalance
 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	-	734,800	734,800	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	734,800	734,800	100.00%
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TOTAL REVENUE CATEGORIES	-	\$734,800	\$734,800	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	734,800	734,800	100.00%
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TOTAL AVAILABLE REVENUES	-	\$734,800	\$734,800	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	-	734,800	734,800	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	734,800	734,800	100.00%
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TOTAL SERVICES & SUPPLIES	-	\$734,800	\$734,800	100.00%
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EXPENDITURES

8000 General Fund	-	734,800	734,800	100.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: December 2014 Rebalance
 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		
TOTAL EXPENDITURES	-	\$734,800	\$734,800	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: DHS Non-MAGI Eligibility Project
 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	11,500,000	750,000	(10,750,000)	(93.48%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	23,753,244	-	(23,753,244)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	25,000,000	6,750,000	(18,250,000)	(73.00%)
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REVENUE CATEGORIES

8000 General Fund	11,500,000	750,000	(10,750,000)	(93.48%)
3400 Other Funds Ltd	23,753,244	-	(23,753,244)	(100.00%)
6400 Federal Funds Ltd	25,000,000	6,750,000	(18,250,000)	(73.00%)

TOTAL REVENUE CATEGORIES	\$60,253,244	\$7,500,000	(\$52,753,244)	(87.55%)
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AVAILABLE REVENUES

8000 General Fund	11,500,000	750,000	(10,750,000)	(93.48%)
3400 Other Funds Ltd	23,753,244	-	(23,753,244)	(100.00%)
6400 Federal Funds Ltd	25,000,000	6,750,000	(18,250,000)	(73.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: DHS Non-MAGI Eligibility Project
 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		
TOTAL AVAILABLE REVENUES	\$60,253,244	\$7,500,000	(\$52,753,244)	(87.55%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	4,944,000	500,000	(4,444,000)	(89.89%)
3400 Other Funds Ltd	6,753,244	-	(6,753,244)	(100.00%)
6400 Federal Funds Ltd	15,656,000	5,000,000	(10,656,000)	(68.06%)
All Funds	27,353,244	5,500,000	(21,853,244)	(79.89%)
4315 IT Professional Services				
8000 General Fund	1,403,575	250,000	(1,153,575)	(82.19%)
3400 Other Funds Ltd	8,000,000	-	(8,000,000)	(100.00%)
6400 Federal Funds Ltd	4,191,575	1,750,000	(2,441,575)	(58.25%)
All Funds	13,595,150	2,000,000	(11,595,150)	(85.29%)
4650 Other Services and Supplies				
8000 General Fund	652,425	-	(652,425)	(100.00%)
6400 Federal Funds Ltd	652,425	-	(652,425)	(100.00%)
All Funds	1,304,850	-	(1,304,850)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	7,000,000	750,000	(6,250,000)	(89.29%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: DHS Non-MAGI Eligibility Project
 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		
3400 Other Funds Ltd	14,753,244	-	(14,753,244)	(100.00%)
6400 Federal Funds Ltd	20,500,000	6,750,000	(13,750,000)	(67.07%)
TOTAL SERVICES & SUPPLIES	\$42,253,244	\$7,500,000	(\$34,753,244)	(82.25%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,500,000	-	(4,500,000)	(100.00%)
3400 Other Funds Ltd	9,000,000	-	(9,000,000)	(100.00%)
6400 Federal Funds Ltd	4,500,000	-	(4,500,000)	(100.00%)
All Funds	18,000,000	-	(18,000,000)	(100.00%)
EXPENDITURES				
8000 General Fund	11,500,000	750,000	(10,750,000)	(93.48%)
3400 Other Funds Ltd	23,753,244	-	(23,753,244)	(100.00%)
6400 Federal Funds Ltd	25,000,000	6,750,000	(18,250,000)	(73.00%)
TOTAL EXPENDITURES	\$60,253,244	\$7,500,000	(\$52,753,244)	(87.55%)
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
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Child Welfare Quality Control Reviewer Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	79,725	79,725	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	79,725	79,725	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	79,725	79,725	0	0.00%
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6400 Federal Funds Ltd	79,725	79,725	0	0.00%
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TOTAL REVENUE CATEGORIES	\$159,450	\$159,450	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	79,725	79,725	0	0.00%
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6400 Federal Funds Ltd	79,725	79,725	0	0.00%
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TOTAL AVAILABLE REVENUES	\$159,450	\$159,450	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Child Welfare Quality Control Reviewer Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,400	41,400	0	0.00%
6400 Federal Funds Ltd	41,400	41,400	0	0.00%
All Funds	82,800	82,800	0	0.00%
SALARIES & WAGES				
8000 General Fund	41,400	41,400	0	0.00%
6400 Federal Funds Ltd	41,400	41,400	0	0.00%
TOTAL SALARIES & WAGES	\$82,800	\$82,800	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	22	22	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	44	44	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	6,537	6,537	0	0.00%
6400 Federal Funds Ltd	6,537	6,537	0	0.00%
All Funds	13,074	13,074	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,167	3,167	0	0.00%
6400 Federal Funds Ltd	3,167	3,167	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Child Welfare Quality Control Reviewer Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,334	6,334	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1	1	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	34	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	69	69	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,264	15,264	0	0.00%
6400 Federal Funds Ltd	15,264	15,264	0	0.00%
All Funds	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	25,025	25,025	0	0.00%
6400 Federal Funds Ltd	25,025	25,025	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$50,050	\$50,050	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	66,425	66,425	0	0.00%
6400 Federal Funds Ltd	66,425	66,425	0	0.00%
TOTAL PERSONAL SERVICES	\$132,850	\$132,850	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Child Welfare Quality Control Reviewer Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,388	1,388	0	0.00%
6400 Federal Funds Ltd	1,388	1,388	0	0.00%
All Funds	2,776	2,776	0	0.00%
4150 Employee Training				
8000 General Fund	382	382	0	0.00%
6400 Federal Funds Ltd	382	382	0	0.00%
All Funds	764	764	0	0.00%
4175 Office Expenses				
8000 General Fund	2,641	2,641	0	0.00%
6400 Federal Funds Ltd	2,641	2,641	0	0.00%
All Funds	5,282	5,282	0	0.00%
4200 Telecommunications				
8000 General Fund	1,117	1,117	0	0.00%
6400 Federal Funds Ltd	1,117	1,117	0	0.00%
All Funds	2,234	2,234	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	7,532	7,532	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Child Welfare Quality Control Reviewer Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,283	7,283	0	0.00%
All Funds	14,815	14,815	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	240	240	0	0.00%
6400 Federal Funds Ltd	489	489	0	0.00%
All Funds	729	729	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,300	13,300	0	0.00%
6400 Federal Funds Ltd	13,300	13,300	0	0.00%
TOTAL SERVICES & SUPPLIES	\$26,600	\$26,600	\$0	0.00%
EXPENDITURES				
8000 General Fund	79,725	79,725	0	0.00%
6400 Federal Funds Ltd	79,725	79,725	0	0.00%
TOTAL EXPENDITURES	\$159,450	\$159,450	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

AUTHORIZED POSITIONS

**Package Comparison Report - Detail
2015-17 Biennium
DHS Program Design Services**

**Cross Reference Number: 10000-010-55-00-00000
Package: Child Welfare Quality Control Reviewer Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Performance based Contracting
 Pkg Group: POL Pkg Type: POL Pkg Number: 118

Description	Agency Request 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	479,624	-	(479,624)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	414,797	-	(414,797)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	479,624	-	(479,624)	(100.00%)
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6400 Federal Funds Ltd	414,797	-	(414,797)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$894,421	-	(\$894,421)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	479,624	-	(479,624)	(100.00%)
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6400 Federal Funds Ltd	414,797	-	(414,797)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$894,421	-	(\$894,421)	(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	92,360	-	(92,360)	(100.00%)
6400 Federal Funds Ltd	78,676	-	(78,676)	(100.00%)
All Funds	171,036	-	(171,036)	(100.00%)
3190 All Other Differential				
8000 General Fund	23	-	(23)	(100.00%)
6400 Federal Funds Ltd	23	-	(23)	(100.00%)
All Funds	46	-	(46)	(100.00%)
SALARIES & WAGES				
8000 General Fund	92,383	-	(92,383)	(100.00%)
6400 Federal Funds Ltd	78,699	-	(78,699)	(100.00%)
TOTAL SALARIES & WAGES	\$171,082	-	(\$171,082)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	36	-	(36)	(100.00%)
6400 Federal Funds Ltd	30	-	(30)	(100.00%)
All Funds	66	-	(66)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	14,588	-	(14,588)	(100.00%)
6400 Federal Funds Ltd	12,427	-	(12,427)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Performance based Contracting
 Pkg Group: POL Pkg Type: POL Pkg Number: 118

Description	Agency Request 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	27,015	-	(27,015)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	7,067	-	(7,067)	(100.00%)
6400 Federal Funds Ltd	6,021	-	(6,021)	(100.00%)
All Funds	13,088	-	(13,088)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	56	-	(56)	(100.00%)
6400 Federal Funds Ltd	46	-	(46)	(100.00%)
All Funds	102	-	(102)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	24,728	-	(24,728)	(100.00%)
6400 Federal Funds Ltd	21,064	-	(21,064)	(100.00%)
All Funds	45,792	-	(45,792)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	46,475	-	(46,475)	(100.00%)
6400 Federal Funds Ltd	39,588	-	(39,588)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$86,063	-	(\$86,063)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	138,858	-	(138,858)	(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	118,287	-	(118,287)	(100.00%)
TOTAL PERSONAL SERVICES	\$257,145	-	(\$257,145)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,248	-	(2,248)	(100.00%)
6400 Federal Funds Ltd	1,916	-	(1,916)	(100.00%)
All Funds	4,164	-	(4,164)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,428	-	(2,428)	(100.00%)
6400 Federal Funds Ltd	2,070	-	(2,070)	(100.00%)
All Funds	4,498	-	(4,498)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,278	-	(4,278)	(100.00%)
6400 Federal Funds Ltd	3,646	-	(3,646)	(100.00%)
All Funds	7,924	-	(7,924)	(100.00%)
4300 Professional Services				
8000 General Fund	50,000	-	(50,000)	(100.00%)
6400 Federal Funds Ltd	50,000	-	(50,000)	(100.00%)
All Funds	100,000	-	(100,000)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Performance based Contracting
 Pkg Group: POL Pkg Type: POL Pkg Number: 118

Description	Agency Request 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	280,928	-	(280,928)	(100.00%)
6400 Federal Funds Ltd	238,124	-	(238,124)	(100.00%)
All Funds	519,052	-	(519,052)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	388	-	(388)	(100.00%)
6400 Federal Funds Ltd	332	-	(332)	(100.00%)
All Funds	720	-	(720)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	496	-	(496)	(100.00%)
6400 Federal Funds Ltd	422	-	(422)	(100.00%)
All Funds	918	-	(918)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	340,766	-	(340,766)	(100.00%)
6400 Federal Funds Ltd	296,510	-	(296,510)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$637,276	-	(\$637,276)	(100.00%)
EXPENDITURES				
8000 General Fund	479,624	-	(479,624)	(100.00%)
6400 Federal Funds Ltd	414,797	-	(414,797)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Performance based Contracting
 Pkg Group: POL Pkg Type: POL Pkg Number: 118

Description	Agency Request 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	\$894,421	-	(\$894,421)	(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	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Oregon Enterprise Data Analytics
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	946,393	946,393	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,889,626	1,889,626	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	943,233	943,233	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	946,393	946,393	0	0.00%
3400 Other Funds Ltd	1,889,626	1,889,626	0	0.00%
6400 Federal Funds Ltd	943,233	943,233	0	0.00%

TOTAL REVENUE CATEGORIES	\$3,779,252	\$3,779,252	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	946,393	946,393	0	0.00%
3400 Other Funds Ltd	1,889,626	1,889,626	0	0.00%
6400 Federal Funds Ltd	943,233	943,233	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Oregon Enterprise Data Analytics
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	\$3,779,252	\$3,779,252	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	512,513	512,513	0	0.00%
6400 Federal Funds Ltd	512,513	512,513	0	0.00%
All Funds	1,025,026	1,025,026	0	0.00%
SALARIES & WAGES				
8000 General Fund	512,513	512,513	0	0.00%
6400 Federal Funds Ltd	512,513	512,513	0	0.00%
TOTAL SALARIES & WAGES	\$1,025,026	\$1,025,026	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	182	182	0	0.00%
6400 Federal Funds Ltd	193	193	0	0.00%
All Funds	375	375	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	80,921	80,921	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Oregon Enterprise Data Analytics
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	80,931	80,931	0	0.00%
All Funds	161,852	161,852	0	0.00%
3230 Social Security Taxes				
8000 General Fund	39,200	39,200	0	0.00%
6400 Federal Funds Ltd	39,213	39,213	0	0.00%
All Funds	78,413	78,413	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	283	283	0	0.00%
6400 Federal Funds Ltd	296	296	0	0.00%
All Funds	579	579	0	0.00%
3270 Flexible Benefits				
8000 General Fund	129,744	129,744	0	0.00%
6400 Federal Funds Ltd	129,744	129,744	0	0.00%
All Funds	259,488	259,488	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	250,330	250,330	0	0.00%
6400 Federal Funds Ltd	250,377	250,377	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$500,707	\$500,707	\$0	0.00%

PERSONAL SERVICES

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Oregon Enterprise Data Analytics
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	762,843	762,843	0	0.00%
6400 Federal Funds Ltd	762,890	762,890	0	0.00%
TOTAL PERSONAL SERVICES	\$1,525,733	\$1,525,733	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	11,741	11,741	0	0.00%
6400 Federal Funds Ltd	11,739	11,739	0	0.00%
All Funds	23,480	23,480	0	0.00%
4150 Employee Training				
8000 General Fund	3,237	3,237	0	0.00%
6400 Federal Funds Ltd	3,226	3,226	0	0.00%
All Funds	6,463	6,463	0	0.00%
4175 Office Expenses				
8000 General Fund	22,341	22,341	0	0.00%
6400 Federal Funds Ltd	22,341	22,341	0	0.00%
All Funds	44,682	44,682	0	0.00%
4200 Telecommunications				
8000 General Fund	9,452	9,452	0	0.00%
6400 Federal Funds Ltd	9,450	9,450	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Oregon Enterprise Data Analytics
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	18,902	18,902	0	0.00%
4325 Attorney General				
8000 General Fund	5,760	5,760	0	0.00%
6400 Federal Funds Ltd	5,760	5,760	0	0.00%
All Funds	11,520	11,520	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	126,337	126,337	0	0.00%
3400 Other Funds Ltd	1,889,626	1,889,626	0	0.00%
6400 Federal Funds Ltd	123,205	123,205	0	0.00%
All Funds	2,139,168	2,139,168	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,692	1,692	0	0.00%
6400 Federal Funds Ltd	1,645	1,645	0	0.00%
All Funds	3,337	3,337	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,990	2,990	0	0.00%
6400 Federal Funds Ltd	2,977	2,977	0	0.00%
All Funds	5,967	5,967	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Program Design Services

Cross Reference Number: 10000-010-55-00-00000
 Package: Oregon Enterprise Data Analytics
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	183,550	183,550	0	0.00%
3400 Other Funds Ltd	1,889,626	1,889,626	0	0.00%
6400 Federal Funds Ltd	180,343	180,343	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,253,519	\$2,253,519	\$0	0.00%
EXPENDITURES				
8000 General Fund	946,393	946,393	0	0.00%
3400 Other Funds Ltd	1,889,626	1,889,626	0	0.00%
6400 Federal Funds Ltd	943,233	943,233	0	0.00%
TOTAL EXPENDITURES	\$3,779,252	\$3,779,252	\$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%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.45	8.45	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	886,345	(1,046,339)	(1,932,684)	(218.05%)
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	(249)	(249)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(28,762)	(81,627)	(52,865)	(183.80%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,137,640)	(3,144,489)	(2,006,849)	(176.40%)
REVENUE CATEGORIES				
8000 General Fund	886,345	(1,046,339)	(1,932,684)	(218.05%)
3400 Other Funds Ltd	(29,011)	(81,876)	(52,865)	(182.22%)
6400 Federal Funds Ltd	(1,137,640)	(3,144,489)	(2,006,849)	(176.40%)
TOTAL REVENUE CATEGORIES	(\$280,306)	(\$4,272,704)	(\$3,992,398)	(1,424.30%)

AVAILABLE REVENUES

Package Comparison Report - Detail
 2015-17 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		
8000 General Fund	886,345	(1,046,339)	(1,932,684)	(218.05%)
3400 Other Funds Ltd	(29,011)	(81,876)	(52,865)	(182.22%)
6400 Federal Funds Ltd	(1,137,640)	(3,144,489)	(2,006,849)	(176.40%)
TOTAL AVAILABLE REVENUES	(\$280,306)	(\$4,272,704)	(\$3,992,398)	(1,424.30%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	82,628	82,628	0	0.00%
3400 Other Funds Ltd	25,692	25,692	0	0.00%
6400 Federal Funds Ltd	145,731	145,731	0	0.00%
All Funds	254,051	254,051	0	0.00%

3170 Overtime Payments

8000 General Fund	73,438	73,438	0	0.00%
3400 Other Funds Ltd	1,185	1,185	0	0.00%
6400 Federal Funds Ltd	152,948	152,948	0	0.00%
All Funds	227,571	227,571	0	0.00%

3180 Shift Differential

8000 General Fund	17,713	18,215	502	2.83%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20	3,044	3,024	15,120.00%
6400 Federal Funds Ltd	44,168	50,224	6,056	13.71%
All Funds	61,901	71,483	9,582	15.48%
3190 All Other Differential				
8000 General Fund	41,055	40,553	(502)	(1.22%)
3400 Other Funds Ltd	5,112	2,088	(3,024)	(59.15%)
6400 Federal Funds Ltd	87,097	81,041	(6,056)	(6.95%)
All Funds	133,264	123,682	(9,582)	(7.19%)
SALARIES & WAGES				
8000 General Fund	214,834	214,834	0	0.00%
3400 Other Funds Ltd	32,009	32,009	0	0.00%
6400 Federal Funds Ltd	429,944	429,944	0	0.00%
TOTAL SALARIES & WAGES	\$676,787	\$676,787	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	20,875	20,873	(2)	(0.01%)
3400 Other Funds Ltd	997	998	1	0.10%
6400 Federal Funds Ltd	44,875	44,879	4	0.01%
All Funds	66,747	66,750	3	0.00%

Package Comparison Report - Detail
 2015-17 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		
3221 Pension Obligation Bond				
8000 General Fund	2,058,736	2,058,736	0	0.00%
3400 Other Funds Ltd	(19,974)	(19,974)	0	0.00%
6400 Federal Funds Ltd	(404,828)	(404,828)	0	0.00%
All Funds	1,633,934	1,633,934	0	0.00%
3230 Social Security Taxes				
8000 General Fund	16,434	16,434	0	0.00%
3400 Other Funds Ltd	2,447	2,447	0	0.00%
6400 Federal Funds Ltd	32,889	32,890	1	0.00%
All Funds	51,770	51,771	1	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,096,045	2,096,043	(2)	(0.00%)
3400 Other Funds Ltd	(16,530)	(16,529)	1	0.01%
6400 Federal Funds Ltd	(327,064)	(327,059)	5	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,752,451	\$1,752,455	\$4	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,424,534)	(3,357,218)	(1,932,684)	(135.67%)
3400 Other Funds Ltd	(44,490)	(97,355)	(52,865)	(118.82%)

Description	Agency Request 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	(1,240,520)	(3,247,369)	(2,006,849)	(161.77%)
All Funds	(2,709,544)	(6,701,942)	(3,992,398)	(147.35%)
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
All Funds	-	(4)	(4)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,424,534)	(3,357,216)	(1,932,682)	(135.67%)
3400 Other Funds Ltd	(44,490)	(97,356)	(52,866)	(118.83%)
6400 Federal Funds Ltd	(1,240,520)	(3,247,374)	(2,006,854)	(161.78%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$2,709,544)	(\$6,701,946)	(\$3,992,402)	(147.35%)
PERSONAL SERVICES				
8000 General Fund	886,345	(1,046,339)	(1,932,684)	(218.05%)
3400 Other Funds Ltd	(29,011)	(81,876)	(52,865)	(182.22%)
6400 Federal Funds Ltd	(1,137,640)	(3,144,489)	(2,006,849)	(176.40%)
TOTAL PERSONAL SERVICES	(\$280,306)	(\$4,272,704)	(\$3,992,398)	(1,424.30%)
EXPENDITURES				
8000 General Fund	886,345	(1,046,339)	(1,932,684)	(218.05%)

Package Comparison Report - Detail
 2015-17 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		
3400 Other Funds Ltd	(29,011)	(81,876)	(52,865)	(182.22%)
6400 Federal Funds Ltd	(1,137,640)	(3,144,489)	(2,006,849)	(176.40%)
TOTAL EXPENDITURES	(\$280,306)	(\$4,272,704)	(\$3,992,398)	(1,424.30%)
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
 2015-17 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	6,947,745	6,947,745	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	15,997,078	15,997,078	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	11,736,062	11,736,062	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,947,745	6,947,745	0	0.00%
3400 Other Funds Ltd	15,997,078	15,997,078	0	0.00%
6400 Federal Funds Ltd	11,736,062	11,736,062	0	0.00%

TOTAL REVENUE CATEGORIES	\$34,680,885	\$34,680,885	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,947,745	6,947,745	0	0.00%
3400 Other Funds Ltd	15,997,078	15,997,078	0	0.00%
6400 Federal Funds Ltd	11,736,062	11,736,062	0	0.00%

Description	Agency Request 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	\$34,680,885	\$34,680,885	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	387,267	387,267	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	387,267	387,267	0	0.00%
TOTAL SALARIES & WAGES	\$387,267	\$387,267	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	352	352	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	61,147	61,147	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	29,624	29,624	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	552	552	0	0.00%
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		
6400 Federal Funds Ltd	244,224	244,224	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	335,899	335,899	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$335,899	\$335,899	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	723,166	723,166	0	0.00%
TOTAL PERSONAL SERVICES	\$723,166	\$723,166	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	91,370	91,370	0	0.00%
3400 Other Funds Ltd	13,475	13,475	0	0.00%
6400 Federal Funds Ltd	72,660	72,660	0	0.00%
All Funds	177,505	177,505	0	0.00%
4125 Out of State Travel				
8000 General Fund	206	206	0	0.00%
6400 Federal Funds Ltd	752	752	0	0.00%
All Funds	958	958	0	0.00%
4150 Employee Training				
8000 General Fund	1,166,538	1,166,538	0	0.00%

Description	Agency Request 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	3,710	3,710	0	0.00%
6400 Federal Funds Ltd	392,934	392,934	0	0.00%
All Funds	1,563,182	1,563,182	0	0.00%
4175 Office Expenses				
8000 General Fund	185,042	185,042	0	0.00%
3400 Other Funds Ltd	38,420	38,420	0	0.00%
6400 Federal Funds Ltd	141,666	141,666	0	0.00%
All Funds	365,128	365,128	0	0.00%
4200 Telecommunications				
8000 General Fund	63,384	63,384	0	0.00%
3400 Other Funds Ltd	10,845	10,845	0	0.00%
6400 Federal Funds Ltd	49,313	49,313	0	0.00%
All Funds	123,542	123,542	0	0.00%
4250 Data Processing				
8000 General Fund	98,017	98,017	0	0.00%
6400 Federal Funds Ltd	66,064	66,064	0	0.00%
All Funds	164,081	164,081	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	315,000	315,000	0	0.00%

Description	Agency Request 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				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	702,250	702,250	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	15,837	15,837	0	0.00%
3400 Other Funds Ltd	62,740	62,740	0	0.00%
6400 Federal Funds Ltd	37,703	37,703	0	0.00%
All Funds	116,280	116,280	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	71,751	71,751	0	0.00%
3400 Other Funds Ltd	2,520	2,520	0	0.00%
6400 Federal Funds Ltd	45,159	45,159	0	0.00%
All Funds	119,430	119,430	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	588,733	588,733	0	0.00%
6400 Federal Funds Ltd	400,006	400,006	0	0.00%

Description	Agency Request 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	988,739	988,739	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,280,878	2,280,878	0	0.00%
3400 Other Funds Ltd	1,168,960	1,168,960	0	0.00%
6400 Federal Funds Ltd	1,206,257	1,206,257	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,656,095	\$4,656,095	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	155,743	155,743	0	0.00%
6400 Federal Funds Ltd	1,816,078	1,816,078	0	0.00%
All Funds	1,971,821	1,971,821	0	0.00%
6035 Dist to Individuals				
8000 General Fund	4,464,616	4,464,616	0	0.00%
3400 Other Funds Ltd	14,042,339	14,042,339	0	0.00%
6400 Federal Funds Ltd	7,959,385	7,959,385	0	0.00%
All Funds	26,466,340	26,466,340	0	0.00%
6085 Other Special Payments				
8000 General Fund	46,508	46,508	0	0.00%
3400 Other Funds Ltd	785,779	785,779	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
6400 Federal Funds Ltd	31,176	31,176	0	0.00%
All Funds	863,463	863,463	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,666,867	4,666,867	0	0.00%
3400 Other Funds Ltd	14,828,118	14,828,118	0	0.00%
6400 Federal Funds Ltd	9,806,639	9,806,639	0	0.00%
TOTAL SPECIAL PAYMENTS	\$29,301,624	\$29,301,624	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,947,745	6,947,745	0	0.00%
3400 Other Funds Ltd	15,997,078	15,997,078	0	0.00%
6400 Federal Funds Ltd	11,736,062	11,736,062	0	0.00%
TOTAL EXPENDITURES	\$34,680,885	\$34,680,885	\$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%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%

Description	Agency Request 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	4.25	4.25	0.00	0.00%
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Package Comparison Report - Detail
 2015-17 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(5,922,022)	(5,922,022)	0	0.00%
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(3,589,999)	(3,589,999)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(7,224,388)	(7,224,388)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(5,922,022)	(5,922,022)	0	0.00%
3400 Other Funds Ltd	(3,589,999)	(3,589,999)	0	0.00%
6400 Federal Funds Ltd	(7,224,388)	(7,224,388)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$16,736,409)	(\$16,736,409)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(5,922,022)	(5,922,022)	0	0.00%
3400 Other Funds Ltd	(3,589,999)	(3,589,999)	0	0.00%
6400 Federal Funds Ltd	(7,224,388)	(7,224,388)	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
TOTAL AVAILABLE REVENUES	(\$16,736,409)	(\$16,736,409)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,820)	(3,820)	0	0.00%
4150 Employee Training				
8000 General Fund	(1,052)	(1,052)	0	0.00%
4175 Office Expenses				
8000 General Fund	(14,469)	(14,469)	0	0.00%
4200 Telecommunications				
8000 General Fund	(3,074)	(3,074)	0	0.00%
4250 Data Processing				
8000 General Fund	(6,220)	(6,220)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(365,000)	(365,000)	0	0.00%
4300 Professional Services				
8000 General Fund	(322,000)	(322,000)	0	0.00%
6400 Federal Funds Ltd	(100,000)	(100,000)	0	0.00%
All Funds	(422,000)	(422,000)	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
4315 IT Professional Services				
8000 General Fund	(725,000)	(725,000)	0	0.00%
6400 Federal Funds Ltd	(7,124,388)	(7,124,388)	0	0.00%
All Funds	(7,849,388)	(7,849,388)	0	0.00%
4325 Attorney General				
8000 General Fund	(10,000)	(10,000)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(17,777)	(17,777)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(43,751)	(43,751)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(715)	(715)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(19,095)	(19,095)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(20,000)	(20,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,508,222)	(1,508,222)	0	0.00%
3400 Other Funds Ltd	(43,751)	(43,751)	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	(7,224,388)	(7,224,388)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$8,776,361)	(\$8,776,361)	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	(3,546,248)	(3,546,248)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(3,546,248)	(3,546,248)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$3,546,248)	(\$3,546,248)	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(3,613,800)	(3,613,800)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(800,000)	(800,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(4,413,800)	(4,413,800)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$4,413,800)	(\$4,413,800)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(5,922,022)	(5,922,022)	0	0.00%
3400 Other Funds Ltd	(3,589,999)	(3,589,999)	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
6400 Federal Funds Ltd	(7,224,388)	(7,224,388)	0	0.00%
TOTAL EXPENDITURES	(\$16,736,409)	(\$16,736,409)	\$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 35,880,704 35,161,679 (719,025) (2.00%)

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 2,581 2,581 0 0.00%

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd 465,909 465,909 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 649,790 649,019 (771) (0.12%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 49,827,559 48,871,632 (955,927) (1.92%)

TRANSFERS IN

1415 Tsfr From Or Youth Authority

3400 Other Funds Ltd 2,458 2,458 0 0.00%

Description	Agency Request 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	2,458	2,458	0	0.00%
TOTAL TRANSFERS IN	\$2,458	\$2,458	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	35,880,704	35,161,679	(719,025)	(2.00%)
3400 Other Funds Ltd	1,120,738	1,119,967	(771)	(0.07%)
6400 Federal Funds Ltd	49,827,559	48,871,632	(955,927)	(1.92%)
TOTAL REVENUE CATEGORIES	\$86,829,001	\$85,153,278	(\$1,675,723)	(1.93%)
AVAILABLE REVENUES				
8000 General Fund	35,880,704	35,161,679	(719,025)	(2.00%)
3400 Other Funds Ltd	1,120,738	1,119,967	(771)	(0.07%)
6400 Federal Funds Ltd	49,827,559	48,871,632	(955,927)	(1.92%)
TOTAL AVAILABLE REVENUES	\$86,829,001	\$85,153,278	(\$1,675,723)	(1.93%)
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	107,614	107,614	0	0.00%
3400 Other Funds Ltd	3,333	3,333	0	0.00%
6400 Federal Funds Ltd	167,013	167,013	0	0.00%

Description	Agency Request 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	277,960	277,960	0	0.00%
4125 Out of State Travel				
8000 General Fund	4,562	4,562	0	0.00%
3400 Other Funds Ltd	250	250	0	0.00%
6400 Federal Funds Ltd	7,762	7,762	0	0.00%
All Funds	12,574	12,574	0	0.00%
4150 Employee Training				
8000 General Fund	71,523	71,523	0	0.00%
3400 Other Funds Ltd	1,306	1,306	0	0.00%
6400 Federal Funds Ltd	94,464	94,464	0	0.00%
All Funds	167,293	167,293	0	0.00%
4175 Office Expenses				
8000 General Fund	104,581	104,581	0	0.00%
3400 Other Funds Ltd	12,085	12,085	0	0.00%
6400 Federal Funds Ltd	220,681	220,681	0	0.00%
All Funds	337,347	337,347	0	0.00%
4200 Telecommunications				
8000 General Fund	106,836	106,836	0	0.00%
3400 Other Funds Ltd	1,736	1,736	0	0.00%

Description	Agency Request 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	99,206	99,206	0	0.00%
All Funds	207,778	207,778	0	0.00%
4250 Data Processing				
8000 General Fund	13,356	13,356	0	0.00%
3400 Other Funds Ltd	1,616	1,616	0	0.00%
6400 Federal Funds Ltd	9,413	9,413	0	0.00%
All Funds	24,385	24,385	0	0.00%
4275 Publicity and Publications				
8000 General Fund	51,683	51,683	0	0.00%
3400 Other Funds Ltd	147	147	0	0.00%
6400 Federal Funds Ltd	11,922	11,922	0	0.00%
All Funds	63,752	63,752	0	0.00%
4300 Professional Services				
8000 General Fund	392,991	392,991	0	0.00%
3400 Other Funds Ltd	68,785	68,785	0	0.00%
6400 Federal Funds Ltd	541,197	541,197	0	0.00%
All Funds	1,002,973	1,002,973	0	0.00%
4315 IT Professional Services				
8000 General Fund	88,086	88,086	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		
3400 Other Funds Ltd	13,500	13,500	0	0.00%
6400 Federal Funds Ltd	15,868	15,868	0	0.00%
All Funds	117,454	117,454	0	0.00%
4325 Attorney General				
8000 General Fund	2,470,743	1,751,718	(719,025)	(29.10%)
3400 Other Funds Ltd	1,036	265	(771)	(74.42%)
6400 Federal Funds Ltd	3,284,794	2,328,867	(955,927)	(29.10%)
All Funds	5,756,573	4,080,850	(1,675,723)	(29.11%)
4350 Dispute Resolution Services				
8000 General Fund	285	285	0	0.00%
6400 Federal Funds Ltd	1,107	1,107	0	0.00%
All Funds	1,392	1,392	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	647	647	0	0.00%
6400 Federal Funds Ltd	1,220	1,220	0	0.00%
All Funds	1,867	1,867	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	17,058	17,058	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%

Description	Agency Request 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	17,097	17,097	0	0.00%
All Funds	34,167	34,167	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	13,704	13,704	0	0.00%
3400 Other Funds Ltd	5,892	5,892	0	0.00%
6400 Federal Funds Ltd	3,728	3,728	0	0.00%
All Funds	23,324	23,324	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	6,810	6,810	0	0.00%
3400 Other Funds Ltd	5,268	5,268	0	0.00%
6400 Federal Funds Ltd	2,025	2,025	0	0.00%
All Funds	14,103	14,103	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	16,944	16,944	0	0.00%
3400 Other Funds Ltd	12,447	12,447	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	29,408	29,408	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	14,999	14,999	0	0.00%

Description	Agency Request 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	463	463	0	0.00%
All Funds	15,462	15,462	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	12,196	12,196	0	0.00%
3400 Other Funds Ltd	3,755	3,755	0	0.00%
6400 Federal Funds Ltd	809	809	0	0.00%
All Funds	16,760	16,760	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	21,996	21,996	0	0.00%
3400 Other Funds Ltd	3,787	3,787	0	0.00%
6400 Federal Funds Ltd	67,439	67,439	0	0.00%
All Funds	93,222	93,222	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	63,817	63,817	0	0.00%
3400 Other Funds Ltd	11,265	11,265	0	0.00%
6400 Federal Funds Ltd	74,622	74,622	0	0.00%
All Funds	149,704	149,704	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	41,326	41,326	0	0.00%

Description	Agency Request 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	3,295	3,295	0	0.00%
6400 Federal Funds Ltd	32,140	32,140	0	0.00%
All Funds	76,761	76,761	0	0.00%
4715 IT Expendable Property				
8000 General Fund	50,430	50,430	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	35,684	35,684	0	0.00%
All Funds	86,124	86,124	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,672,187	2,953,162	(719,025)	(19.58%)
3400 Other Funds Ltd	149,525	148,754	(771)	(0.52%)
6400 Federal Funds Ltd	4,688,671	3,732,744	(955,927)	(20.39%)
TOTAL SERVICES & SUPPLIES	\$8,510,383	\$6,834,660	(\$1,675,723)	(19.69%)
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	3,971	3,971	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	463	463	0	0.00%
All Funds	4,441	4,441	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		
5550 Data Processing Software				
8000 General Fund	91	91	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	1,014	1,014	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	4,062	4,062	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	1,477	1,477	0	0.00%
TOTAL CAPITAL OUTLAY	\$5,546	\$5,546	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	20,470	20,470	0	0.00%
6400 Federal Funds Ltd	29,805	29,805	0	0.00%
All Funds	50,275	50,275	0	0.00%
6020 Dist to Counties				
8000 General Fund	1,792,278	1,792,278	0	0.00%
3400 Other Funds Ltd	166,157	166,157	0	0.00%
6400 Federal Funds Ltd	3,220,521	3,220,521	0	0.00%
All Funds	5,178,956	5,178,956	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		
6025 Dist to Other Gov Unit				
8000 General Fund	1,938,211	1,938,211	0	0.00%
3400 Other Funds Ltd	206,427	206,427	0	0.00%
6400 Federal Funds Ltd	2,174,470	2,174,470	0	0.00%
All Funds	4,319,108	4,319,108	0	0.00%
6035 Dist to Individuals				
8000 General Fund	17,885,497	17,885,497	0	0.00%
3400 Other Funds Ltd	548,933	548,933	0	0.00%
6400 Federal Funds Ltd	17,333,806	17,333,806	0	0.00%
All Funds	35,768,236	35,768,236	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	17,232	17,232	0	0.00%
6400 Federal Funds Ltd	30,260	30,260	0	0.00%
All Funds	47,492	47,492	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	7,676	7,676	0	0.00%
6085 Other Special Payments				
8000 General Fund	10,537,481	10,537,481	0	0.00%
3400 Other Funds Ltd	49,689	49,689	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	22,306,984	22,306,984	0	0.00%
All Funds	32,894,154	32,894,154	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	32,782	32,782	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	3,442	3,442	0	0.00%
6400 Federal Funds Ltd	7,834	7,834	0	0.00%
All Funds	11,276	11,276	0	0.00%
6471 Spc Pmt to Employment Dept				
8000 General Fund	2,168	2,168	0	0.00%
6400 Federal Funds Ltd	949	949	0	0.00%
All Funds	3,117	3,117	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	32,204,455	32,204,455	0	0.00%
3400 Other Funds Ltd	971,206	971,206	0	0.00%
6400 Federal Funds Ltd	45,137,411	45,137,411	0	0.00%
TOTAL SPECIAL PAYMENTS	\$78,313,072	\$78,313,072	\$0	0.00%
EXPENDITURES				
8000 General Fund	35,880,704	35,161,679	(719,025)	(2.00%)

Description	Agency Request 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	1,120,738	1,119,967	(771)	(0.07%)
6400 Federal Funds Ltd	49,827,559	48,871,632	(955,927)	(1.92%)
TOTAL EXPENDITURES	\$86,829,001	\$85,153,278	(\$1,675,723)	(1.93%)
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	965,954	965,954	0	0.00%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	258	258	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	75,800	75,800	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	22,867	22,867	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,180,408	1,180,408	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	965,954	965,954	0	0.00%
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3400 Other Funds Ltd	98,925	98,925	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	1,180,408	1,180,408	0	0.00%
TOTAL REVENUE CATEGORIES	\$2,245,287	\$2,245,287	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	965,954	965,954	0	0.00%
3400 Other Funds Ltd	98,925	98,925	0	0.00%
6400 Federal Funds Ltd	1,180,408	1,180,408	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,245,287	\$2,245,287	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	284,011	284,011	0	0.00%
3400 Other Funds Ltd	19,744	19,744	0	0.00%
6400 Federal Funds Ltd	341,387	341,387	0	0.00%
All Funds	645,142	645,142	0	0.00%
4315 IT Professional Services				
8000 General Fund	8,854	8,854	0	0.00%
3400 Other Funds Ltd	1,350	1,350	0	0.00%
6400 Federal Funds Ltd	2,806	2,806	0	0.00%
All Funds	13,010	13,010	0	0.00%

Description	Agency Request 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	8,344	8,344	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	301,209	301,209	0	0.00%
3400 Other Funds Ltd	21,094	21,094	0	0.00%
6400 Federal Funds Ltd	344,193	344,193	0	0.00%
TOTAL SERVICES & SUPPLIES	\$666,496	\$666,496	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	656,232	656,232	0	0.00%
3400 Other Funds Ltd	77,573	77,573	0	0.00%
6400 Federal Funds Ltd	825,342	825,342	0	0.00%
All Funds	1,559,147	1,559,147	0	0.00%
6085 Other Special Payments				
8000 General Fund	8,513	8,513	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
6400 Federal Funds Ltd	10,873	10,873	0	0.00%
All Funds	19,644	19,644	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	664,745	664,745	0	0.00%
3400 Other Funds Ltd	77,831	77,831	0	0.00%
6400 Federal Funds Ltd	836,215	836,215	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,578,791	\$1,578,791	\$0	0.00%
EXPENDITURES				
8000 General Fund	965,954	965,954	0	0.00%
3400 Other Funds Ltd	98,925	98,925	0	0.00%
6400 Federal Funds Ltd	1,180,408	1,180,408	0	0.00%
TOTAL EXPENDITURES	\$2,245,287	\$2,245,287	\$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
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

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 2,187,705 3,027,705 840,000 38.40%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 320,152 320,152 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,880,701 2,880,701 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,187,705 3,027,705 840,000 38.40%

3400 Other Funds Ltd 320,152 320,152 0 0.00%

6400 Federal Funds Ltd 2,880,701 2,880,701 0 0.00%

TOTAL REVENUE CATEGORIES \$5,388,558 \$6,228,558 \$840,000 15.59%

AVAILABLE REVENUES

8000 General Fund 2,187,705 3,027,705 840,000 38.40%

3400 Other Funds Ltd 320,152 320,152 0 0.00%

6400 Federal Funds Ltd 2,880,701 2,880,701 0 0.00%

Description	Agency Request 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	\$5,388,558	\$6,228,558	\$840,000	15.59%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	840,000	840,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	840,000	840,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$840,000	\$840,000	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,187,705	2,187,705	0	0.00%
3400 Other Funds Ltd	320,152	320,152	0	0.00%
6400 Federal Funds Ltd	2,828,009	2,828,009	0	0.00%
All Funds	5,335,866	5,335,866	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	52,692	52,692	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,187,705	2,187,705	0	0.00%
3400 Other Funds Ltd	320,152	320,152	0	0.00%

Description	Agency Request 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	2,880,701	2,880,701	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,388,558	\$5,388,558	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,187,705	3,027,705	840,000	38.40%
3400 Other Funds Ltd	320,152	320,152	0	0.00%
6400 Federal Funds Ltd	2,880,701	2,880,701	0	0.00%
TOTAL EXPENDITURES	\$5,388,558	\$6,228,558	\$840,000	15.59%
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	226,475,640	236,366,871	9,891,231	4.37%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	384,491	452,922	68,431	17.80%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,081,426	(279,033)	(2,360,459)	(113.41%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	397,594,219	416,860,254	19,266,035	4.85%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	105,422	105,422	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	105,422	105,422	0	0.00%
TOTAL TRANSFERS IN	\$105,422	\$105,422	\$0	0.00%

Description	Agency Request 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	226,475,640	236,366,871	9,891,231	4.37%
3400 Other Funds Ltd	2,571,339	279,311	(2,292,028)	(89.14%)
6400 Federal Funds Ltd	397,594,219	416,860,254	19,266,035	4.85%
TOTAL REVENUE CATEGORIES	\$626,641,198	\$653,506,436	\$26,865,238	4.29%
AVAILABLE REVENUES				
8000 General Fund	226,475,640	236,366,871	9,891,231	4.37%
3400 Other Funds Ltd	2,571,339	279,311	(2,292,028)	(89.14%)
6400 Federal Funds Ltd	397,594,219	416,860,254	19,266,035	4.85%
TOTAL AVAILABLE REVENUES	\$626,641,198	\$653,506,436	\$26,865,238	4.29%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,956,665	3,718,990	(1,237,675)	(24.97%)
6400 Federal Funds Ltd	2,348,366	2,237,146	(111,220)	(4.74%)
All Funds	7,305,031	5,956,136	(1,348,895)	(18.47%)
3180 Shift Differential				
8000 General Fund	8,656	19,800	11,144	128.74%

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		
6400 Federal Funds Ltd	3,710	3,705	(5)	(0.13%)
All Funds	12,366	23,505	11,139	90.08%
3190 All Other Differential				
8000 General Fund	-	31	31	100.00%
6400 Federal Funds Ltd	-	(18)	(18)	100.00%
All Funds	-	13	13	100.00%
SALARIES & WAGES				
8000 General Fund	4,965,321	3,738,821	(1,226,500)	(24.70%)
6400 Federal Funds Ltd	2,352,076	2,240,833	(111,243)	(4.73%)
TOTAL SALARIES & WAGES	\$7,317,397	\$5,979,654	(\$1,337,743)	(18.28%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,768	2,056	(712)	(25.72%)
6400 Federal Funds Ltd	1,277	1,222	(55)	(4.31%)
All Funds	4,045	3,278	(767)	(18.96%)
3220 Public Employees Retire Cont				
8000 General Fund	784,005	590,348	(193,657)	(24.70%)
6400 Federal Funds Ltd	371,406	353,843	(17,563)	(4.73%)
All Funds	1,155,411	944,191	(211,220)	(18.28%)

Description	Agency Request 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	379,871	286,018	(93,853)	(24.71%)
6400 Federal Funds Ltd	179,948	171,449	(8,499)	(4.72%)
All Funds	559,819	457,467	(102,352)	(18.28%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	4,286	3,184	(1,102)	(25.71%)
6400 Federal Funds Ltd	2,055	1,956	(99)	(4.82%)
All Funds	6,341	5,140	(1,201)	(18.94%)
3260 Mass Transit Tax				
8000 General Fund	27,390	13,675	(13,715)	(50.07%)
3270 Flexible Benefits				
8000 General Fund	1,909,304	1,421,094	(488,210)	(25.57%)
6400 Federal Funds Ltd	896,728	853,242	(43,486)	(4.85%)
All Funds	2,806,032	2,274,336	(531,696)	(18.95%)
OTHER PAYROLL EXPENSES				
8000 General Fund	3,107,624	2,316,375	(791,249)	(25.46%)
6400 Federal Funds Ltd	1,451,414	1,381,712	(69,702)	(4.80%)
TOTAL OTHER PAYROLL EXPENSES	\$4,559,038	\$3,698,087	(\$860,951)	(18.88%)

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	8,072,945	6,055,196	(2,017,749)	(24.99%)
6400 Federal Funds Ltd	3,803,490	3,622,545	(180,945)	(4.76%)
TOTAL PERSONAL SERVICES	\$11,876,435	\$9,677,741	(\$2,198,694)	(18.51%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	199,615	14,589	(185,026)	(92.69%)
6400 Federal Funds Ltd	93,791	14,576	(79,215)	(84.46%)
All Funds	293,406	29,165	(264,241)	(90.06%)
4125 Out of State Travel				
8000 General Fund	-	41,548	41,548	100.00%
6400 Federal Funds Ltd	-	35,156	35,156	100.00%
All Funds	-	76,704	76,704	100.00%
4150 Employee Training				
8000 General Fund	404,873	15,107	(389,766)	(96.27%)
6400 Federal Funds Ltd	175,460	12,588	(162,872)	(92.83%)
All Funds	580,333	27,695	(552,638)	(95.23%)
4175 Office Expenses				
8000 General Fund	430,023	185,387	(244,636)	(56.89%)
6400 Federal Funds Ltd	202,049	121,718	(80,331)	(39.76%)

Description	Agency Request 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	632,072	307,105	(324,967)	(51.41%)
4200 Telecommunications				
8000 General Fund	139,559	39,115	(100,444)	(71.97%)
6400 Federal Funds Ltd	65,532	34,636	(30,896)	(47.15%)
All Funds	205,091	73,751	(131,340)	(64.04%)
4250 Data Processing				
8000 General Fund	82,014	4,872	(77,142)	(94.06%)
6400 Federal Funds Ltd	38,400	5,376	(33,024)	(86.00%)
All Funds	120,414	10,248	(110,166)	(91.49%)
4425 Facilities Rental and Taxes				
8000 General Fund	807,288	1,180,468	373,180	46.23%
6400 Federal Funds Ltd	379,189	695,325	316,136	83.37%
All Funds	1,186,477	1,875,793	689,316	58.10%
4650 Other Services and Supplies				
8000 General Fund	32,400	5,871	(26,529)	(81.88%)
6400 Federal Funds Ltd	15,257	7,264	(7,993)	(52.39%)
All Funds	47,657	13,135	(34,522)	(72.44%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	522,249	418,964	(103,285)	(19.78%)

Description	Agency Request 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	244,697	209,991	(34,706)	(14.18%)
All Funds	766,946	628,955	(137,991)	(17.99%)
SERVICES & SUPPLIES				
8000 General Fund	2,618,021	1,905,921	(712,100)	(27.20%)
6400 Federal Funds Ltd	1,214,375	1,136,630	(77,745)	(6.40%)
TOTAL SERVICES & SUPPLIES	\$3,832,396	\$3,042,551	(\$789,845)	(20.61%)
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	4,939	4,939	0	0.00%
6400 Federal Funds Ltd	8,273	8,273	0	0.00%
All Funds	13,212	13,212	0	0.00%
6020 Dist to Counties				
8000 General Fund	38,427,736	38,059,740	(367,996)	(0.96%)
3400 Other Funds Ltd	33,040	33,040	0	0.00%
6400 Federal Funds Ltd	61,009,138	57,844,009	(3,165,129)	(5.19%)
All Funds	99,469,914	95,936,789	(3,533,125)	(3.55%)
6025 Dist to Other Gov Unit				
8000 General Fund	5,306,615	12,003,506	6,696,891	126.20%
3400 Other Funds Ltd	206,427	206,427	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
6400 Federal Funds Ltd	4,307,709	10,969,718	6,662,009	154.65%
All Funds	9,820,751	23,179,651	13,358,900	136.03%
6035 Dist to Individuals				
8000 General Fund	144,641,472	140,685,431	(3,956,041)	(2.74%)
3400 Other Funds Ltd	1,814,124	(583,326)	(2,397,450)	(132.15%)
6400 Federal Funds Ltd	272,043,499	266,478,151	(5,565,348)	(2.05%)
All Funds	418,499,095	406,580,256	(11,918,839)	(2.85%)
6040 Dist to Local School Districts				
8000 General Fund	15,559	15,559	0	0.00%
6400 Federal Funds Ltd	26,059	26,059	0	0.00%
All Funds	41,618	41,618	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	105,422	105,422	0	0.00%
6085 Other Special Payments				
8000 General Fund	27,282,931	37,531,157	10,248,226	37.56%
3400 Other Funds Ltd	517,748	517,748	0	0.00%
6400 Federal Funds Ltd	55,181,676	76,774,869	21,593,193	39.13%
All Funds	82,982,355	114,823,774	31,841,419	38.37%
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	215,784,674	228,405,754	12,621,080	5.85%
3400 Other Funds Ltd	2,571,339	173,889	(2,397,450)	(93.24%)
6400 Federal Funds Ltd	392,576,354	412,101,079	19,524,725	4.97%
TOTAL SPECIAL PAYMENTS	\$610,932,367	\$640,680,722	\$29,748,355	4.87%
EXPENDITURES				
8000 General Fund	226,475,640	236,366,871	9,891,231	4.37%
3400 Other Funds Ltd	2,571,339	173,889	(2,397,450)	(93.24%)
6400 Federal Funds Ltd	397,594,219	416,860,254	19,266,035	4.85%
TOTAL EXPENDITURES	\$626,641,198	\$653,401,014	\$26,759,816	4.27%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	105,422	105,422	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$105,422	\$105,422	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	94	76	(18)	(19.15%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	91.80	74.40	(17.40)	(18.95%)

Description	Agency Request 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	57,911,897	44,689,106	(13,222,791)	(22.83%)
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	18,922,901	18,922,901	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	374,950	349,483	(25,467)	(6.79%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(66,109,748)	(52,861,490)	13,248,258	20.04%
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	(11,100,000)	(11,100,000)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(11,100,000)	(11,100,000)	0	0.00%
TOTAL TRANSFERS IN	(\$11,100,000)	(\$11,100,000)	\$0	0.00%

Description	Agency Request 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	57,911,897	44,689,106	(13,222,791)	(22.83%)
3400 Other Funds Ltd	8,197,851	8,172,384	(25,467)	(0.31%)
6400 Federal Funds Ltd	(66,109,748)	(52,861,490)	13,248,258	20.04%
TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	57,911,897	44,689,106	(13,222,791)	(22.83%)
3400 Other Funds Ltd	8,197,851	8,172,384	(25,467)	(0.31%)
6400 Federal Funds Ltd	(66,109,748)	(52,861,490)	13,248,258	20.04%
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,296,401	2,296,401	0	0.00%
6400 Federal Funds Ltd	(2,296,401)	(2,296,401)	0	0.00%
All Funds	-	-	0	0.00%
3170 Overtime Payments				
8000 General Fund	-	(147,386)	(147,386)	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	-	147,386	147,386	100.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	2,350	83,576	81,226	3,456.43%
6400 Federal Funds Ltd	(2,350)	(83,576)	(81,226)	(3,456.43%)
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,298,751	2,232,591	(66,160)	(2.88%)
6400 Federal Funds Ltd	(2,298,751)	(2,232,591)	66,160	2.88%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	974	974	0	0.00%
6400 Federal Funds Ltd	(974)	(974)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	362,987	352,541	(10,446)	(2.88%)
6400 Federal Funds Ltd	(362,987)	(352,541)	10,446	2.88%
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		
3230 Social Security Taxes				
8000 General Fund	175,852	170,791	(5,061)	(2.88%)
6400 Federal Funds Ltd	(175,852)	(170,791)	5,061	2.88%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,491	1,491	0	0.00%
6400 Federal Funds Ltd	(1,491)	(1,491)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	653,273	653,273	0	0.00%
6400 Federal Funds Ltd	(653,273)	(653,273)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,194,577	1,179,070	(15,507)	(1.30%)
6400 Federal Funds Ltd	(1,194,577)	(1,179,070)	15,507	1.30%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	3,493,328	3,411,661	(81,667)	(2.34%)
6400 Federal Funds Ltd	(3,493,328)	(3,411,661)	81,667	2.34%

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		
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	70,270	70,270	0	0.00%
6400 Federal Funds Ltd	(70,270)	(70,270)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	16,787	16,787	0	0.00%
6400 Federal Funds Ltd	(16,787)	(16,787)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	116,169	116,169	0	0.00%
6400 Federal Funds Ltd	(116,169)	(116,169)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	49,141	49,141	0	0.00%
6400 Federal Funds Ltd	(49,141)	(49,141)	0	0.00%
All Funds	-	-	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	3,256,420	3,256,420	0	0.00%
6400 Federal Funds Ltd	(3,256,420)	(3,256,420)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,536	10,536	0	0.00%
6400 Federal Funds Ltd	(10,536)	(10,536)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,202	10,202	0	0.00%
6400 Federal Funds Ltd	(10,202)	(10,202)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,529,525	3,529,525	0	0.00%
6400 Federal Funds Ltd	(3,529,525)	(3,529,525)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	59	(774)	(833)	(1,411.86%)
6400 Federal Funds Ltd	(59)	774	833	1,411.86%

Package Comparison Report - Detail
 2015-17 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		
All Funds	-	-	0	0.00%
6020 Dist to Counties				
8000 General Fund	7,675,849	8,252,205	576,356	7.51%
3400 Other Funds Ltd	53	53	0	0.00%
6400 Federal Funds Ltd	(7,675,902)	(8,252,258)	(576,356)	(7.51%)
All Funds	-	-	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	11,652,850	11,652,762	(88)	(0.00%)
6400 Federal Funds Ltd	(11,652,850)	(11,652,762)	88	0.00%
All Funds	-	-	0	0.00%
6035 Dist to Individuals				
8000 General Fund	32,641,884	23,757,276	(8,884,608)	(27.22%)
3400 Other Funds Ltd	8,196,924	8,171,457	(25,467)	(0.31%)
6400 Federal Funds Ltd	(40,838,808)	(31,928,733)	8,910,075	21.82%
All Funds	-	-	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	182	(2,445)	(2,627)	(1,443.41%)
6400 Federal Funds Ltd	(182)	2,445	2,627	1,443.41%
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		
6085 Other Special Payments				
8000 General Fund	(1,081,780)	(5,911,104)	(4,829,324)	(446.42%)
3400 Other Funds Ltd	874	874	0	0.00%
6400 Federal Funds Ltd	1,080,906	5,910,230	4,829,324	446.78%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	50,889,044	37,747,920	(13,141,124)	(25.82%)
3400 Other Funds Ltd	8,197,851	8,172,384	(25,467)	(0.31%)
6400 Federal Funds Ltd	(59,086,895)	(45,920,304)	13,166,591	22.28%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	57,911,897	44,689,106	(13,222,791)	(22.83%)
3400 Other Funds Ltd	8,197,851	8,172,384	(25,467)	(0.31%)
6400 Federal Funds Ltd	(66,109,748)	(52,861,490)	13,248,258	20.04%
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%

**Package Comparison Report - Detail
2015-17 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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,105,436)	(1,105,436)	0	0.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	(1,205)	(1,205)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(83,899)	(83,899)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,213,174)	(1,213,174)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,105,436)	(1,105,436)	0	0.00%
3400 Other Funds Ltd	(85,104)	(85,104)	0	0.00%
6400 Federal Funds Ltd	(1,213,174)	(1,213,174)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$2,403,714)	(\$2,403,714)	\$0	0.00%

AVAILABLE REVENUES

Package Comparison Report - Detail
 2015-17 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	(1,105,436)	(1,105,436)	0	0.00%
3400 Other Funds Ltd	(85,104)	(85,104)	0	0.00%
6400 Federal Funds Ltd	(1,213,174)	(1,213,174)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$2,403,714)	(\$2,403,714)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	(56,382)	(56,382)	0	0.00%
3400 Other Funds Ltd	(58,881)	(58,881)	0	0.00%
6400 Federal Funds Ltd	(23,335)	(23,335)	0	0.00%
All Funds	(138,598)	(138,598)	0	0.00%

3170 Overtime Payments

8000 General Fund	(20,076)	(20,076)	0	0.00%
3400 Other Funds Ltd	(245)	(245)	0	0.00%
6400 Federal Funds Ltd	(4,544)	(4,544)	0	0.00%
All Funds	(24,865)	(24,865)	0	0.00%

3180 Shift Differential

8000 General Fund	(71)	(71)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(38)	(38)	0	0.00%
6400 Federal Funds Ltd	(140)	(140)	0	0.00%
All Funds	(249)	(249)	0	0.00%
3190 All Other Differential				
8000 General Fund	(68,127)	(68,127)	0	0.00%
3400 Other Funds Ltd	(604)	(604)	0	0.00%
6400 Federal Funds Ltd	(73,562)	(73,562)	0	0.00%
All Funds	(142,293)	(142,293)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(144,656)	(144,656)	0	0.00%
3400 Other Funds Ltd	(59,768)	(59,768)	0	0.00%
6400 Federal Funds Ltd	(101,581)	(101,581)	0	0.00%
TOTAL SALARIES & WAGES	(\$306,005)	(\$306,005)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(13,937)	(13,937)	0	0.00%
3400 Other Funds Ltd	(140)	(140)	0	0.00%
6400 Federal Funds Ltd	(12,355)	(12,355)	0	0.00%
All Funds	(26,432)	(26,432)	0	0.00%

Description	Agency Request 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	(11,065)	(11,065)	0	0.00%
3400 Other Funds Ltd	(4,573)	(4,573)	0	0.00%
6400 Federal Funds Ltd	(7,770)	(7,770)	0	0.00%
All Funds	(23,408)	(23,408)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(3,901)	(3,901)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(28,903)	(28,903)	0	0.00%
3400 Other Funds Ltd	(4,713)	(4,713)	0	0.00%
6400 Federal Funds Ltd	(20,125)	(20,125)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$53,741)	(\$53,741)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(173,559)	(173,559)	0	0.00%
3400 Other Funds Ltd	(64,481)	(64,481)	0	0.00%
6400 Federal Funds Ltd	(121,706)	(121,706)	0	0.00%
TOTAL PERSONAL SERVICES	(\$359,746)	(\$359,746)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail
 2015-17 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	(185,636)	(185,636)	0	0.00%
3400 Other Funds Ltd	(288)	(288)	0	0.00%
6400 Federal Funds Ltd	(240,678)	(240,678)	0	0.00%
All Funds	(426,602)	(426,602)	0	0.00%
4150 Employee Training				
8000 General Fund	(33,512)	(33,512)	0	0.00%
3400 Other Funds Ltd	(850)	(850)	0	0.00%
6400 Federal Funds Ltd	(34,065)	(34,065)	0	0.00%
All Funds	(68,427)	(68,427)	0	0.00%
4175 Office Expenses				
8000 General Fund	(15,162)	(15,162)	0	0.00%
3400 Other Funds Ltd	(188)	(188)	0	0.00%
6400 Federal Funds Ltd	(14,851)	(14,851)	0	0.00%
All Funds	(30,201)	(30,201)	0	0.00%
4200 Telecommunications				
8000 General Fund	(49,982)	(49,982)	0	0.00%
3400 Other Funds Ltd	(1,118)	(1,118)	0	0.00%
6400 Federal Funds Ltd	(49,119)	(49,119)	0	0.00%
All Funds	(100,219)	(100,219)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	(82)	(82)	0	0.00%
6400 Federal Funds Ltd	(22)	(22)	0	0.00%
All Funds	(104)	(104)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(824)	(824)	0	0.00%
6400 Federal Funds Ltd	(824)	(824)	0	0.00%
All Funds	(1,648)	(1,648)	0	0.00%
4300 Professional Services				
8000 General Fund	(524,770)	(524,770)	0	0.00%
6400 Federal Funds Ltd	(655,617)	(655,617)	0	0.00%
All Funds	(1,180,387)	(1,180,387)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(30,000)	(30,000)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(49,251)	(49,251)	0	0.00%
3400 Other Funds Ltd	(17,907)	(17,907)	0	0.00%
6400 Federal Funds Ltd	(54,071)	(54,071)	0	0.00%
All Funds	(121,229)	(121,229)	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	(30,984)	(30,984)	0	0.00%
3400 Other Funds Ltd	(91)	(91)	0	0.00%
6400 Federal Funds Ltd	(30,846)	(30,846)	0	0.00%
All Funds	(61,921)	(61,921)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(11,674)	(11,674)	0	0.00%
3400 Other Funds Ltd	(181)	(181)	0	0.00%
6400 Federal Funds Ltd	(11,375)	(11,375)	0	0.00%
All Funds	(23,230)	(23,230)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(931,877)	(931,877)	0	0.00%
3400 Other Funds Ltd	(20,623)	(20,623)	0	0.00%
6400 Federal Funds Ltd	(1,091,468)	(1,091,468)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,043,968)	(\$2,043,968)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,105,436)	(1,105,436)	0	0.00%
3400 Other Funds Ltd	(85,104)	(85,104)	0	0.00%
6400 Federal Funds Ltd	(1,213,174)	(1,213,174)	0	0.00%

Description	Agency Request 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	(\$2,403,714)	(\$2,403,714)	\$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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(58,436)	(58,436)	0	0.00%
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TRANSFERS IN

1114 Tsfr From Long Term Care Ombud

3400 Other Funds Ltd	(20,087)	(20,087)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(20,087)	(20,087)	0	0.00%
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TOTAL TRANSFERS IN	(\$20,087)	(\$20,087)	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(20,087)	(20,087)	0	0.00%
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6400 Federal Funds Ltd	(58,436)	(58,436)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$78,523)	(\$78,523)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(20,087)	(20,087)	0	0.00%
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6400 Federal Funds Ltd	(58,436)	(58,436)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$78,523)	(\$78,523)	\$0	0.00%
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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		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(47,237,933)	(47,237,933)	0	0.00%
3400 Other Funds Ltd	(9,410,792)	(9,410,792)	0	0.00%
6400 Federal Funds Ltd	(47,331,632)	(47,331,632)	0	0.00%
All Funds	(103,980,357)	(103,980,357)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(47,237,933)	(47,237,933)	0	0.00%
3400 Other Funds Ltd	(9,410,792)	(9,410,792)	0	0.00%
6400 Federal Funds Ltd	(47,331,632)	(47,331,632)	0	0.00%
TOTAL SALARIES & WAGES	(\$103,980,357)	(\$103,980,357)	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(23,930)	(23,930)	0	0.00%
3400 Other Funds Ltd	(4,510)	(4,510)	0	0.00%
6400 Federal Funds Ltd	(24,140)	(24,140)	0	0.00%
All Funds	(52,580)	(52,580)	0	0.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request 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	(7,458,761)	(7,458,761)	0	0.00%
3400 Other Funds Ltd	(1,486,108)	(1,486,108)	0	0.00%
6400 Federal Funds Ltd	(7,473,744)	(7,473,744)	0	0.00%
All Funds	(16,418,613)	(16,418,613)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(3,613,666)	(3,613,666)	0	0.00%
3400 Other Funds Ltd	(719,886)	(719,886)	0	0.00%
6400 Federal Funds Ltd	(3,621,039)	(3,621,039)	0	0.00%
All Funds	(7,954,591)	(7,954,591)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(36,971)	(36,971)	0	0.00%
3400 Other Funds Ltd	(8,042)	(8,042)	0	0.00%
6400 Federal Funds Ltd	(37,442)	(37,442)	0	0.00%
All Funds	(82,455)	(82,455)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(16,381,496)	(16,381,496)	0	0.00%
3400 Other Funds Ltd	(3,420,631)	(3,420,631)	0	0.00%
6400 Federal Funds Ltd	(16,556,721)	(16,556,721)	0	0.00%
All Funds	(36,358,848)	(36,358,848)	0	0.00%

Description	Agency Request 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	(27,514,824)	(27,514,824)	0	0.00%
3400 Other Funds Ltd	(5,639,177)	(5,639,177)	0	0.00%
6400 Federal Funds Ltd	(27,713,086)	(27,713,086)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$60,867,087)	(\$60,867,087)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(74,752,757)	(74,752,757)	0	0.00%
3400 Other Funds Ltd	(15,049,969)	(15,049,969)	0	0.00%
6400 Federal Funds Ltd	(75,044,718)	(75,044,718)	0	0.00%
TOTAL PERSONAL SERVICES	(\$164,847,444)	(\$164,847,444)	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	74,752,757	74,752,757	0	0.00%
6400 Federal Funds Ltd	75,044,718	75,044,718	0	0.00%
All Funds	149,797,475	149,797,475	0	0.00%
6114 Spc Pmt to Long Term Care Ombud				
3400 Other Funds Ltd	(20,087)	(20,087)	0	0.00%
6400 Federal Funds Ltd	(58,436)	(58,436)	0	0.00%
All Funds	(78,523)	(78,523)	0	0.00%

Description	Agency Request 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	74,752,757	74,752,757	0	0.00%
3400 Other Funds Ltd	(20,087)	(20,087)	0	0.00%
6400 Federal Funds Ltd	74,986,282	74,986,282	0	0.00%
TOTAL SPECIAL PAYMENTS	\$149,718,952	\$149,718,952	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(15,070,056)	(15,070,056)	0	0.00%
6400 Federal Funds Ltd	(58,436)	(58,436)	0	0.00%
TOTAL EXPENDITURES	(\$15,128,492)	(\$15,128,492)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	15,049,969	15,049,969	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$15,049,969	\$15,049,969	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1,195)	(1,195)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1,189.08)	(1,189.08)	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	-	2,077,127	2,077,127	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	2,077,127	2,077,127	100.00%
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TOTAL REVENUE CATEGORIES	-	\$2,077,127	\$2,077,127	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	2,077,127	2,077,127	100.00%
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TOTAL AVAILABLE REVENUES	-	\$2,077,127	\$2,077,127	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	-	2,077,127	2,077,127	100.00%
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SPECIAL PAYMENTS

8000 General Fund	-	2,077,127	2,077,127	100.00%
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TOTAL SPECIAL PAYMENTS	-	\$2,077,127	\$2,077,127	100.00%
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EXPENDITURES

8000 General Fund	-	2,077,127	2,077,127	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		
TOTAL EXPENDITURES	-	\$2,077,127	\$2,077,127	100.00%
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 - 634,800 634,800 100.00%

REVENUE CATEGORIES

8000 General Fund - 634,800 634,800 100.00%

TOTAL REVENUE CATEGORIES - \$634,800 \$634,800 100.00%

AVAILABLE REVENUES

8000 General Fund - 634,800 634,800 100.00%

TOTAL AVAILABLE REVENUES - \$634,800 \$634,800 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - 634,800 634,800 100.00%

SERVICES & SUPPLIES

8000 General Fund - 634,800 634,800 100.00%

TOTAL SERVICES & SUPPLIES - \$634,800 \$634,800 100.00%

EXPENDITURES

8000 General Fund - 634,800 634,800 100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: September 2014 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$634,800	\$634,800	100.00%
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 - (66,285,212) (66,285,212) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (7,018,231) (7,018,231) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (39,394,416) (39,394,416) 100.00%

REVENUE CATEGORIES

8000 General Fund - (66,285,212) (66,285,212) 100.00%

3400 Other Funds Ltd - (7,018,231) (7,018,231) 100.00%

6400 Federal Funds Ltd - (39,394,416) (39,394,416) 100.00%

TOTAL REVENUE CATEGORIES - (\$112,697,859) (\$112,697,859) 100.00%

AVAILABLE REVENUES

8000 General Fund - (66,285,212) (66,285,212) 100.00%

3400 Other Funds Ltd - (7,018,231) (7,018,231) 100.00%

6400 Federal Funds Ltd - (39,394,416) (39,394,416) 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	-	(\$112,697,859)	(\$112,697,859)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(10,738,342)	(10,738,342)	100.00%
3400 Other Funds Ltd	-	(392,703)	(392,703)	100.00%
6400 Federal Funds Ltd	-	(11,168,661)	(11,168,661)	100.00%
All Funds	-	(22,299,706)	(22,299,706)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(10,738,342)	(10,738,342)	100.00%
3400 Other Funds Ltd	-	(392,703)	(392,703)	100.00%
6400 Federal Funds Ltd	-	(11,168,661)	(11,168,661)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$22,299,706)	(\$22,299,706)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(10,738,342)	(10,738,342)	100.00%
3400 Other Funds Ltd	-	(392,703)	(392,703)	100.00%
6400 Federal Funds Ltd	-	(11,168,661)	(11,168,661)	100.00%
TOTAL PERSONAL SERVICES	-	(\$22,299,706)	(\$22,299,706)	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		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(107,614)	(107,614)	100.00%
3400 Other Funds Ltd	-	(3,333)	(3,333)	100.00%
6400 Federal Funds Ltd	-	(167,013)	(167,013)	100.00%
All Funds	-	(277,960)	(277,960)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(4,562)	(4,562)	100.00%
3400 Other Funds Ltd	-	(250)	(250)	100.00%
6400 Federal Funds Ltd	-	(7,762)	(7,762)	100.00%
All Funds	-	(12,574)	(12,574)	100.00%
4150 Employee Training				
8000 General Fund	-	(71,523)	(71,523)	100.00%
3400 Other Funds Ltd	-	(1,306)	(1,306)	100.00%
6400 Federal Funds Ltd	-	(94,464)	(94,464)	100.00%
All Funds	-	(167,293)	(167,293)	100.00%
4175 Office Expenses				
8000 General Fund	-	(122,271)	(122,271)	100.00%
3400 Other Funds Ltd	-	(15,048)	(15,048)	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	-	(342,541)	(342,541)	100.00%
All Funds	-	(479,860)	(479,860)	100.00%
4200 Telecommunications				
8000 General Fund	-	(106,836)	(106,836)	100.00%
3400 Other Funds Ltd	-	(1,736)	(1,736)	100.00%
6400 Federal Funds Ltd	-	(99,206)	(99,206)	100.00%
All Funds	-	(207,778)	(207,778)	100.00%
4250 Data Processing				
8000 General Fund	-	(13,356)	(13,356)	100.00%
3400 Other Funds Ltd	-	(1,616)	(1,616)	100.00%
6400 Federal Funds Ltd	-	(9,413)	(9,413)	100.00%
All Funds	-	(24,385)	(24,385)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(51,683)	(51,683)	100.00%
3400 Other Funds Ltd	-	(147)	(147)	100.00%
6400 Federal Funds Ltd	-	(11,922)	(11,922)	100.00%
All Funds	-	(63,752)	(63,752)	100.00%
4300 Professional Services				
8000 General Fund	-	(425,940)	(425,940)	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	-	(82,579)	(82,579)	100.00%
6400 Federal Funds Ltd	-	(613,890)	(613,890)	100.00%
All Funds	-	(1,122,409)	(1,122,409)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(96,891)	(96,891)	100.00%
3400 Other Funds Ltd	-	(14,850)	(14,850)	100.00%
6400 Federal Funds Ltd	-	(17,333)	(17,333)	100.00%
All Funds	-	(129,074)	(129,074)	100.00%
4325 Attorney General				
8000 General Fund	-	(2,601,278)	(2,601,278)	100.00%
3400 Other Funds Ltd	-	(4,030)	(4,030)	100.00%
6400 Federal Funds Ltd	-	(3,434,446)	(3,434,446)	100.00%
All Funds	-	(6,039,754)	(6,039,754)	100.00%
4350 Dispute Resolution Services				
8000 General Fund	-	(285)	(285)	100.00%
6400 Federal Funds Ltd	-	(1,107)	(1,107)	100.00%
All Funds	-	(1,392)	(1,392)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(647)	(647)	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	-	(1,220)	(1,220)	100.00%
All Funds	-	(1,867)	(1,867)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(17,060)	(17,060)	100.00%
3400 Other Funds Ltd	-	(12)	(12)	100.00%
6400 Federal Funds Ltd	-	(17,100)	(17,100)	100.00%
All Funds	-	(34,172)	(34,172)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(13,703)	(13,703)	100.00%
3400 Other Funds Ltd	-	(5,892)	(5,892)	100.00%
6400 Federal Funds Ltd	-	(3,726)	(3,726)	100.00%
All Funds	-	(23,321)	(23,321)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(6,809)	(6,809)	100.00%
3400 Other Funds Ltd	-	(5,268)	(5,268)	100.00%
6400 Federal Funds Ltd	-	(2,024)	(2,024)	100.00%
All Funds	-	(14,101)	(14,101)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(16,944)	(16,944)	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	-	(12,447)	(12,447)	100.00%
6400 Federal Funds Ltd	-	(17)	(17)	100.00%
All Funds	-	(29,408)	(29,408)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(23,343)	(23,343)	100.00%
6400 Federal Funds Ltd	-	(463)	(463)	100.00%
All Funds	-	(23,806)	(23,806)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(12,196)	(12,196)	100.00%
3400 Other Funds Ltd	-	(3,755)	(3,755)	100.00%
6400 Federal Funds Ltd	-	(809)	(809)	100.00%
All Funds	-	(16,760)	(16,760)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(21,996)	(21,996)	100.00%
3400 Other Funds Ltd	-	(3,787)	(3,787)	100.00%
6400 Federal Funds Ltd	-	(67,439)	(67,439)	100.00%
All Funds	-	(93,222)	(93,222)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	4,913,054	4,913,054	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	-	(11,265)	(11,265)	100.00%
6400 Federal Funds Ltd	-	(74,622)	(74,622)	100.00%
All Funds	-	4,827,167	4,827,167	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(121,573)	(121,573)	100.00%
3400 Other Funds Ltd	-	(3,335)	(3,335)	100.00%
6400 Federal Funds Ltd	-	(32,140)	(32,140)	100.00%
All Funds	-	(157,048)	(157,048)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(50,430)	(50,430)	100.00%
3400 Other Funds Ltd	-	(10)	(10)	100.00%
6400 Federal Funds Ltd	-	(35,684)	(35,684)	100.00%
All Funds	-	(86,124)	(86,124)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,026,114	1,026,114	100.00%
3400 Other Funds Ltd	-	(170,666)	(170,666)	100.00%
6400 Federal Funds Ltd	-	(5,034,341)	(5,034,341)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,178,893)	(\$4,178,893)	100.00%

CAPITAL OUTLAY

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5100 Office Furniture and Fixtures				
8000 General Fund	-	(3,481)	(3,481)	100.00%
5550 Data Processing Software				
8000 General Fund	-	(91)	(91)	100.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	-	(1,014)	(1,014)	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	(3,572)	(3,572)	100.00%
6400 Federal Funds Ltd	-	(1,014)	(1,014)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$4,586)	(\$4,586)	100.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	(20,470)	(20,470)	100.00%
6400 Federal Funds Ltd	-	(29,805)	(29,805)	100.00%
All Funds	-	(50,275)	(50,275)	100.00%
6020 Dist to Counties				
8000 General Fund	-	(1,792,278)	(1,792,278)	100.00%
3400 Other Funds Ltd	-	(166,157)	(166,157)	100.00%
6400 Federal Funds Ltd	-	(3,220,521)	(3,220,521)	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	-	(5,178,956)	(5,178,956)	100.00%
6025 Dist to Other Gov Unit				
8000 General Fund	-	(1,938,211)	(1,938,211)	100.00%
3400 Other Funds Ltd	-	(206,427)	(206,427)	100.00%
6400 Federal Funds Ltd	-	(2,174,470)	(2,174,470)	100.00%
All Funds	-	(4,319,108)	(4,319,108)	100.00%
6035 Dist to Individuals				
8000 General Fund	-	(71,514,074)	(71,514,074)	100.00%
3400 Other Funds Ltd	-	(6,535,330)	(6,535,330)	100.00%
6400 Federal Funds Ltd	-	(56,530,717)	(56,530,717)	100.00%
All Funds	-	(134,580,121)	(134,580,121)	100.00%
6040 Dist to Local School Districts				
8000 General Fund	-	(17,232)	(17,232)	100.00%
6400 Federal Funds Ltd	-	(30,260)	(30,260)	100.00%
All Funds	-	(47,492)	(47,492)	100.00%
6085 Other Special Payments				
8000 General Fund	-	18,712,853	18,712,853	100.00%
3400 Other Funds Ltd	-	(49,907)	(49,907)	100.00%
6400 Federal Funds Ltd	-	38,795,373	38,795,373	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	-	57,458,319	57,458,319	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(56,569,412)	(56,569,412)	100.00%
3400 Other Funds Ltd	-	(6,957,821)	(6,957,821)	100.00%
6400 Federal Funds Ltd	-	(23,190,400)	(23,190,400)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$86,717,633)	(\$86,717,633)	100.00%
EXPENDITURES				
8000 General Fund	-	(66,285,212)	(66,285,212)	100.00%
3400 Other Funds Ltd	-	(7,521,190)	(7,521,190)	100.00%
6400 Federal Funds Ltd	-	(39,394,416)	(39,394,416)	100.00%
TOTAL EXPENDITURES	-	(\$113,200,818)	(\$113,200,818)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	502,959	502,959	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$502,959	\$502,959	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: December 2014 Rebalance
 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 - (39,650,671) (39,650,671) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (189,748) (189,748) 100.00%

REVENUE CATEGORIES

8000 General Fund - (39,650,671) (39,650,671) 100.00%

6400 Federal Funds Ltd - (189,748) (189,748) 100.00%

TOTAL REVENUE CATEGORIES - (\$39,840,419) (\$39,840,419) 100.00%

AVAILABLE REVENUES

8000 General Fund - (39,650,671) (39,650,671) 100.00%

6400 Federal Funds Ltd - (189,748) (189,748) 100.00%

TOTAL AVAILABLE REVENUES - (\$39,840,419) (\$39,840,419) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: December 2014 Rebalance
 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		
8000 General Fund	-	(134,455)	(134,455)	100.00%
6400 Federal Funds Ltd	-	(106,073)	(106,073)	100.00%
All Funds	-	(240,528)	(240,528)	100.00%
3160 Temporary Appointments				
8000 General Fund	-	2	2	100.00%
SALARIES & WAGES				
8000 General Fund	-	(134,453)	(134,453)	100.00%
6400 Federal Funds Ltd	-	(106,073)	(106,073)	100.00%
TOTAL SALARIES & WAGES	-	(\$240,526)	(\$240,526)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(50)	(50)	100.00%
6400 Federal Funds Ltd	-	(38)	(38)	100.00%
All Funds	-	(88)	(88)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(21,230)	(21,230)	100.00%
6400 Federal Funds Ltd	-	(16,749)	(16,749)	100.00%
All Funds	-	(37,979)	(37,979)	100.00%
3230 Social Security Taxes				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: December 2014 Rebalance
 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		
8000 General Fund	-	(10,286)	(10,286)	100.00%
6400 Federal Funds Ltd	-	(8,114)	(8,114)	100.00%
All Funds	-	(18,400)	(18,400)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(78)	(78)	100.00%
6400 Federal Funds Ltd	-	(60)	(60)	100.00%
All Funds	-	(138)	(138)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(34,130)	(34,130)	100.00%
6400 Federal Funds Ltd	-	(26,926)	(26,926)	100.00%
All Funds	-	(61,056)	(61,056)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(65,774)	(65,774)	100.00%
6400 Federal Funds Ltd	-	(51,887)	(51,887)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$117,661)	(\$117,661)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(200,227)	(200,227)	100.00%
6400 Federal Funds Ltd	-	(157,960)	(157,960)	100.00%
TOTAL PERSONAL SERVICES	-	(\$358,187)	(\$358,187)	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				
4100 Instate Travel				
8000 General Fund	-	(991,420)	(991,420)	100.00%
6400 Federal Funds Ltd	-	(2,448)	(2,448)	100.00%
All Funds	-	(993,868)	(993,868)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(10,000)	(10,000)	100.00%
4150 Employee Training				
8000 General Fund	-	287,356	287,356	100.00%
6400 Federal Funds Ltd	-	(674)	(674)	100.00%
All Funds	-	286,682	286,682	100.00%
4175 Office Expenses				
8000 General Fund	-	421,318	421,318	100.00%
6400 Federal Funds Ltd	-	(4,658)	(4,658)	100.00%
All Funds	-	416,660	416,660	100.00%
4200 Telecommunications				
8000 General Fund	-	(2,177,492)	(2,177,492)	100.00%
6400 Federal Funds Ltd	-	(1,970)	(1,970)	100.00%
All Funds	-	(2,179,462)	(2,179,462)	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				
8000 General Fund	-	360,584	360,584	100.00%
4275 Publicity and Publications				
8000 General Fund	-	123,000	123,000	100.00%
4300 Professional Services				
8000 General Fund	-	4,389,220	4,389,220	100.00%
4315 IT Professional Services				
8000 General Fund	-	(1,058,400)	(1,058,400)	100.00%
4325 Attorney General				
8000 General Fund	-	155,000	155,000	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	4,199	4,199	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(4,000)	(4,000)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(1,365,715)	(1,365,715)	100.00%
6400 Federal Funds Ltd	-	(21,210)	(21,210)	100.00%
All Funds	-	(1,386,925)	(1,386,925)	100.00%
4450 Fuels and Utilities				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: December 2014 Rebalance
 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		
8000 General Fund	-	1,500	1,500	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(2,500)	(2,500)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(172,551)	(172,551)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(73)	(73)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(861)	(861)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	83,000	83,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(4,410,536)	(4,410,536)	100.00%
6400 Federal Funds Ltd	-	(424)	(424)	100.00%
All Funds	-	(4,410,960)	(4,410,960)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,328,532)	(1,328,532)	100.00%
6400 Federal Funds Ltd	-	(404)	(404)	100.00%
All Funds	-	(1,328,936)	(1,328,936)	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		
4715 IT Expendable Property				
8000 General Fund	-	(79,000)	(79,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(5,775,903)	(5,775,903)	100.00%
6400 Federal Funds Ltd	-	(31,788)	(31,788)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,807,691)	(\$5,807,691)	100.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(33,674,541)	(33,674,541)	100.00%
3400 Other Funds Ltd	-	103,000	103,000	100.00%
All Funds	-	(33,571,541)	(33,571,541)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(33,674,541)	(33,674,541)	100.00%
3400 Other Funds Ltd	-	103,000	103,000	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$33,571,541)	(\$33,571,541)	100.00%
EXPENDITURES				
8000 General Fund	-	(39,650,671)	(39,650,671)	100.00%
3400 Other Funds Ltd	-	103,000	103,000	100.00%
6400 Federal Funds Ltd	-	(189,748)	(189,748)	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: December 2014 Rebalance
 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		
TOTAL EXPENDITURES	-	(\$39,737,419)	(\$39,737,419)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(103,000)	(103,000)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$103,000)	(\$103,000)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: TANF Flexibility in Design
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 20,000,000 20,000,000 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (7,987,717) (7,983,033) 4,684 0.06%

REVENUE CATEGORIES

8000 General Fund - 20,000,000 20,000,000 100.00%

6400 Federal Funds Ltd (7,987,717) (7,983,033) 4,684 0.06%

TOTAL REVENUE CATEGORIES (\$7,987,717) \$12,016,967 \$20,004,684 250.44%

AVAILABLE REVENUES

8000 General Fund - 20,000,000 20,000,000 100.00%

6400 Federal Funds Ltd (7,987,717) (7,983,033) 4,684 0.06%

TOTAL AVAILABLE REVENUES (\$7,987,717) \$12,016,967 \$20,004,684 250.44%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund - 20,000,000 20,000,000 100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: TANF Flexibility in Design
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(7,987,717)	(7,983,033)	4,684	0.06%
All Funds	(7,987,717)	12,016,967	20,004,684	250.44%
SPECIAL PAYMENTS				
8000 General Fund	-	20,000,000	20,000,000	100.00%
6400 Federal Funds Ltd	(7,987,717)	(7,983,033)	4,684	0.06%
TOTAL SPECIAL PAYMENTS	(\$7,987,717)	\$12,016,967	\$20,004,684	250.44%
EXPENDITURES				
8000 General Fund	-	20,000,000	20,000,000	100.00%
6400 Federal Funds Ltd	(7,987,717)	(7,983,033)	4,684	0.06%
TOTAL EXPENDITURES	(\$7,987,717)	\$12,016,967	\$20,004,684	250.44%
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	9,828,582	-	(9,828,582)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	9,828,582	-	(9,828,582)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$9,828,582	-	(\$9,828,582)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	9,828,582	-	(9,828,582)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$9,828,582	-	(\$9,828,582)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	9,828,582	-	(9,828,582)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	9,828,582	-	(9,828,582)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$9,828,582	-	(\$9,828,582)	(100.00%)
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EXPENDITURES

8000 General Fund	9,828,582	-	(9,828,582)	(100.00%)
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Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: TANF Programmatic Changes
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$9,828,582	-	(\$9,828,582)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Employment Outcomes for People with I/DD
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request 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	4,358,223	4,358,223	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	841,898	841,898	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,358,223	4,358,223	0	0.00%
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6400 Federal Funds Ltd	841,898	841,898	0	0.00%
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TOTAL REVENUE CATEGORIES	\$5,200,121	\$5,200,121	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,358,223	4,358,223	0	0.00%
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6400 Federal Funds Ltd	841,898	841,898	0	0.00%
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TOTAL AVAILABLE REVENUES	\$5,200,121	\$5,200,121	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Employment Outcomes for People with I/DD
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request 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	1,011,430	1,011,430	0	0.00%
6400 Federal Funds Ltd	50,306	50,306	0	0.00%
All Funds	1,061,736	1,061,736	0	0.00%
3190 All Other Differential				
8000 General Fund	14,198	14,198	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	14,203	14,203	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,025,628	1,025,628	0	0.00%
6400 Federal Funds Ltd	50,311	50,311	0	0.00%
TOTAL SALARIES & WAGES	\$1,075,939	\$1,075,939	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	458	458	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	478	478	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	161,944	161,944	0	0.00%
6400 Federal Funds Ltd	7,945	7,945	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Employment Outcomes for People with I/DD
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request 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	169,889	169,889	0	0.00%
3230 Social Security Taxes				
8000 General Fund	78,459	78,459	0	0.00%
6400 Federal Funds Ltd	3,849	3,849	0	0.00%
All Funds	82,308	82,308	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	708	708	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	738	738	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,147	6,147	0	0.00%
3270 Flexible Benefits				
8000 General Fund	314,820	314,820	0	0.00%
6400 Federal Funds Ltd	13,356	13,356	0	0.00%
All Funds	328,176	328,176	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	562,536	562,536	0	0.00%
6400 Federal Funds Ltd	25,200	25,200	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$587,736	\$587,736	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Employment Outcomes for People with I/DD
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request 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	1,588,164	1,588,164	0	0.00%
6400 Federal Funds Ltd	75,511	75,511	0	0.00%
TOTAL PERSONAL SERVICES	\$1,663,675	\$1,663,675	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	44,840	44,840	0	0.00%
6400 Federal Funds Ltd	1,215	1,215	0	0.00%
All Funds	46,055	46,055	0	0.00%
4150 Employee Training				
8000 General Fund	7,884	7,884	0	0.00%
6400 Federal Funds Ltd	334	334	0	0.00%
All Funds	8,218	8,218	0	0.00%
4175 Office Expenses				
8000 General Fund	71,409	71,409	0	0.00%
6400 Federal Funds Ltd	3,029	3,029	0	0.00%
All Funds	74,438	74,438	0	0.00%
4200 Telecommunications				
8000 General Fund	23,041	23,041	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Employment Outcomes for People with I/DD
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request 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	977	977	0	0.00%
All Funds	24,018	24,018	0	0.00%
4250 Data Processing				
8000 General Fund	14,732	14,732	0	0.00%
6400 Federal Funds Ltd	640	640	0	0.00%
All Funds	15,372	15,372	0	0.00%
4300 Professional Services				
8000 General Fund	2,361,900	2,361,900	0	0.00%
6400 Federal Funds Ltd	750,000	750,000	0	0.00%
All Funds	3,111,900	3,111,900	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	7,272	7,272	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	133,284	133,284	0	0.00%
6400 Federal Funds Ltd	5,654	5,654	0	0.00%
All Funds	138,938	138,938	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,950	4,950	0	0.00%
6400 Federal Funds Ltd	210	210	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Employment Outcomes for People with I/DD
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request 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	5,160	5,160	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	93,777	93,777	0	0.00%
6400 Federal Funds Ltd	4,026	4,026	0	0.00%
All Funds	97,803	97,803	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,763,089	2,763,089	0	0.00%
6400 Federal Funds Ltd	766,085	766,085	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,529,174	\$3,529,174	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	6,970	6,970	0	0.00%
6400 Federal Funds Ltd	302	302	0	0.00%
All Funds	7,272	7,272	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	6,970	6,970	0	0.00%
6400 Federal Funds Ltd	302	302	0	0.00%
TOTAL SPECIAL PAYMENTS	\$7,272	\$7,272	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Employment Outcomes for People with I/DD
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request 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	4,358,223	4,358,223	0	0.00%
6400 Federal Funds Ltd	841,898	841,898	0	0.00%
TOTAL EXPENDITURES	\$5,200,121	\$5,200,121	\$0	0.00%
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	12	12	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.80	10.80	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	3,344,750	-	(3,344,750)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	3,344,750	-	(3,344,750)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$3,344,750	-	(\$3,344,750)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	3,344,750	-	(3,344,750)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$3,344,750	-	(\$3,344,750)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	3,344,750	-	(3,344,750)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	3,344,750	-	(3,344,750)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$3,344,750	-	(\$3,344,750)	(100.00%)
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EXPENDITURES

8000 General Fund	3,344,750	-	(3,344,750)	(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		
TOTAL EXPENDITURES	\$3,344,750	-	(\$3,344,750)	(100.00%)
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 500,000 - (500,000) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 500,000 - (500,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 500,000 - (500,000) (100.00%)

6400 Federal Funds Ltd 500,000 - (500,000) (100.00%)

TOTAL REVENUE CATEGORIES \$1,000,000 - (\$1,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 500,000 - (500,000) (100.00%)

6400 Federal Funds Ltd 500,000 - (500,000) (100.00%)

TOTAL AVAILABLE REVENUES \$1,000,000 - (\$1,000,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 500,000 - (500,000) (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	500,000	-	(500,000)	(100.00%)
All Funds	1,000,000	-	(1,000,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
6400 Federal Funds Ltd	500,000	-	(500,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,000,000	-	(\$1,000,000)	(100.00%)
EXPENDITURES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
6400 Federal Funds Ltd	500,000	-	(500,000)	(100.00%)
TOTAL EXPENDITURES	\$1,000,000	-	(\$1,000,000)	(100.00%)
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
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Adult Protective Services I.T. System
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,437,494 1,437,494 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 2,000,000 2,000,000 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,437,494 1,437,494 0 0.00%

3400 Other Funds Ltd 2,000,000 2,000,000 0 0.00%

TOTAL REVENUE CATEGORIES \$3,437,494 \$3,437,494 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,437,494 1,437,494 0 0.00%

3400 Other Funds Ltd 2,000,000 2,000,000 0 0.00%

TOTAL AVAILABLE REVENUES \$3,437,494 \$3,437,494 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund 1,437,494 1,437,494 0 0.00%

Description	Agency Request 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	2,000,000	2,000,000	0	0.00%
All Funds	3,437,494	3,437,494	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,437,494	1,437,494	0	0.00%
3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,437,494	\$3,437,494	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,437,494	1,437,494	0	0.00%
3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
TOTAL EXPENDITURES	\$3,437,494	\$3,437,494	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Program Infrastructure
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,183,289	2,183,289	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,176,226	2,176,226	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,183,289	2,183,289	0	0.00%
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6400 Federal Funds Ltd	2,176,226	2,176,226	0	0.00%
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TOTAL REVENUE CATEGORIES	\$4,359,515	\$4,359,515	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,183,289	2,183,289	0	0.00%
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6400 Federal Funds Ltd	2,176,226	2,176,226	0	0.00%
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TOTAL AVAILABLE REVENUES	\$4,359,515	\$4,359,515	\$0	0.00%
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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	1,146,015	1,146,015	0	0.00%
6400 Federal Funds Ltd	1,146,015	1,146,015	0	0.00%
All Funds	2,292,030	2,292,030	0	0.00%
3190 All Other Differential				
8000 General Fund	405	405	0	0.00%
6400 Federal Funds Ltd	326	326	0	0.00%
All Funds	731	731	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,146,420	1,146,420	0	0.00%
6400 Federal Funds Ltd	1,146,341	1,146,341	0	0.00%
TOTAL SALARIES & WAGES	\$2,292,761	\$2,292,761	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	464	464	0	0.00%
6400 Federal Funds Ltd	493	493	0	0.00%
All Funds	957	957	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	181,012	181,012	0	0.00%
6400 Federal Funds Ltd	181,018	181,018	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Program Infrastructure
 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		
All Funds	362,030	362,030	0	0.00%
3230 Social Security Taxes				
8000 General Fund	87,689	87,689	0	0.00%
6400 Federal Funds Ltd	87,703	87,703	0	0.00%
All Funds	175,392	175,392	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	725	725	0	0.00%
6400 Federal Funds Ltd	754	754	0	0.00%
All Funds	1,479	1,479	0	0.00%
3270 Flexible Benefits				
8000 General Fund	331,992	331,992	0	0.00%
6400 Federal Funds Ltd	331,992	331,992	0	0.00%
All Funds	663,984	663,984	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	601,882	601,882	0	0.00%
6400 Federal Funds Ltd	601,960	601,960	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,203,842	\$1,203,842	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,748,302	1,748,302	0	0.00%

Description	Agency Request 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	1,748,301	1,748,301	0	0.00%
TOTAL PERSONAL SERVICES	\$3,496,603	\$3,496,603	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	30,189	30,189	0	0.00%
6400 Federal Funds Ltd	30,189	30,189	0	0.00%
All Funds	60,378	60,378	0	0.00%
4150 Employee Training				
8000 General Fund	8,323	8,323	0	0.00%
6400 Federal Funds Ltd	8,294	8,294	0	0.00%
All Funds	16,617	16,617	0	0.00%
4175 Office Expenses				
8000 General Fund	57,449	57,449	0	0.00%
6400 Federal Funds Ltd	57,449	57,449	0	0.00%
All Funds	114,898	114,898	0	0.00%
4200 Telecommunications				
8000 General Fund	24,302	24,302	0	0.00%
6400 Federal Funds Ltd	24,302	24,302	0	0.00%
All Funds	48,604	48,604	0	0.00%

Description	Agency Request 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	302,834	302,834	0	0.00%
6400 Federal Funds Ltd	295,829	295,829	0	0.00%
All Funds	598,663	598,663	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5,220	5,220	0	0.00%
6400 Federal Funds Ltd	5,221	5,221	0	0.00%
All Funds	10,441	10,441	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,670	6,670	0	0.00%
6400 Federal Funds Ltd	6,641	6,641	0	0.00%
All Funds	13,311	13,311	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	434,987	434,987	0	0.00%
6400 Federal Funds Ltd	427,925	427,925	0	0.00%
TOTAL SERVICES & SUPPLIES	\$862,912	\$862,912	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,183,289	2,183,289	0	0.00%
6400 Federal Funds Ltd	2,176,226	2,176,226	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Program Infrastructure
 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		
TOTAL EXPENDITURES	\$4,359,515	\$4,359,515	\$0	0.00%
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	29	29	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	21.75	21.75	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Build Capacity for SACU clients in Prov Comm
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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	653,730	653,730	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	153,258	153,258	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	653,730	653,730	0	0.00%
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6400 Federal Funds Ltd	153,258	153,258	0	0.00%
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TOTAL REVENUE CATEGORIES	\$806,988	\$806,988	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	653,730	653,730	0	0.00%
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6400 Federal Funds Ltd	153,258	153,258	0	0.00%
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TOTAL AVAILABLE REVENUES	\$806,988	\$806,988	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Build Capacity for SACU clients in Prov Comm
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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	75,872	75,872	0	0.00%
6400 Federal Funds Ltd	75,874	75,874	0	0.00%
All Funds	151,746	151,746	0	0.00%
3190 All Other Differential				
8000 General Fund	15	15	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	25	25	0	0.00%
SALARIES & WAGES				
8000 General Fund	75,887	75,887	0	0.00%
6400 Federal Funds Ltd	75,884	75,884	0	0.00%
TOTAL SALARIES & WAGES	\$151,771	\$151,771	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	38	38	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	78	78	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	11,982	11,982	0	0.00%
6400 Federal Funds Ltd	11,983	11,983	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Build Capacity for SACU clients in Prov Comm
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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	23,965	23,965	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,805	5,805	0	0.00%
6400 Federal Funds Ltd	5,806	5,806	0	0.00%
All Funds	11,611	11,611	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	60	60	0	0.00%
6400 Federal Funds Ltd	60	60	0	0.00%
All Funds	120	120	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	454	454	0	0.00%
3270 Flexible Benefits				
8000 General Fund	26,712	26,712	0	0.00%
6400 Federal Funds Ltd	26,712	26,712	0	0.00%
All Funds	53,424	53,424	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	45,051	45,051	0	0.00%
6400 Federal Funds Ltd	44,601	44,601	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$89,652	\$89,652	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Build Capacity for SACU clients in Prov Comm
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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	120,938	120,938	0	0.00%
6400 Federal Funds Ltd	120,485	120,485	0	0.00%
TOTAL PERSONAL SERVICES	\$241,423	\$241,423	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,430	2,430	0	0.00%
6400 Federal Funds Ltd	2,430	2,430	0	0.00%
All Funds	4,860	4,860	0	0.00%
4150 Employee Training				
8000 General Fund	670	670	0	0.00%
6400 Federal Funds Ltd	668	668	0	0.00%
All Funds	1,338	1,338	0	0.00%
4175 Office Expenses				
8000 General Fund	6,060	6,060	0	0.00%
6400 Federal Funds Ltd	6,024	6,024	0	0.00%
All Funds	12,084	12,084	0	0.00%
4200 Telecommunications				
8000 General Fund	1,956	1,956	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Build Capacity for SACU clients in Prov Comm
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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	1,988	1,988	0	0.00%
All Funds	3,944	3,944	0	0.00%
4250 Data Processing				
8000 General Fund	1,282	1,282	0	0.00%
6400 Federal Funds Ltd	1,280	1,280	0	0.00%
All Funds	2,562	2,562	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	11,310	11,310	0	0.00%
6400 Federal Funds Ltd	11,308	11,308	0	0.00%
All Funds	22,618	22,618	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	420	420	0	0.00%
6400 Federal Funds Ltd	419	419	0	0.00%
All Funds	839	839	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,056	8,056	0	0.00%
6400 Federal Funds Ltd	8,052	8,052	0	0.00%
All Funds	16,108	16,108	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Build Capacity for SACU clients in Prov Comm
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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	32,184	32,184	0	0.00%
6400 Federal Funds Ltd	32,169	32,169	0	0.00%
TOTAL SERVICES & SUPPLIES	\$64,353	\$64,353	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	500,608	500,608	0	0.00%
6400 Federal Funds Ltd	604	604	0	0.00%
All Funds	501,212	501,212	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	500,608	500,608	0	0.00%
6400 Federal Funds Ltd	604	604	0	0.00%
TOTAL SPECIAL PAYMENTS	\$501,212	\$501,212	\$0	0.00%
EXPENDITURES				
8000 General Fund	653,730	653,730	0	0.00%
6400 Federal Funds Ltd	153,258	153,258	0	0.00%
TOTAL EXPENDITURES	\$806,988	\$806,988	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Build Capacity for SACU clients in Prov Comm
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	1.76	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	8,537,069	8,537,069	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	18,163,987	18,163,987	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	8,537,069	8,537,069	0	0.00%
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6400 Federal Funds Ltd	18,163,987	18,163,987	0	0.00%
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TOTAL REVENUE CATEGORIES	\$26,701,056	\$26,701,056	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	8,537,069	8,537,069	0	0.00%
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6400 Federal Funds Ltd	18,163,987	18,163,987	0	0.00%
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TOTAL AVAILABLE REVENUES	\$26,701,056	\$26,701,056	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	3,079	3,079	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Provider Rate Increases
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request 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	5,271	5,271	0	0.00%
All Funds	8,350	8,350	0	0.00%
6020 Dist to Counties				
8000 General Fund	3,415	3,415	0	0.00%
6400 Federal Funds Ltd	7,637	7,637	0	0.00%
All Funds	11,052	11,052	0	0.00%
6035 Dist to Individuals				
8000 General Fund	559,381	559,381	0	0.00%
6400 Federal Funds Ltd	1,257,538	1,257,538	0	0.00%
All Funds	1,816,919	1,816,919	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	9,697	9,697	0	0.00%
6400 Federal Funds Ltd	16,605	16,605	0	0.00%
All Funds	26,302	26,302	0	0.00%
6085 Other Special Payments				
8000 General Fund	7,961,497	7,961,497	0	0.00%
6400 Federal Funds Ltd	16,876,936	16,876,936	0	0.00%
All Funds	24,838,433	24,838,433	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	8,537,069	8,537,069	0	0.00%
6400 Federal Funds Ltd	18,163,987	18,163,987	0	0.00%
TOTAL SPECIAL PAYMENTS	\$26,701,056	\$26,701,056	\$0	0.00%
EXPENDITURES				
8000 General Fund	8,537,069	8,537,069	0	0.00%
6400 Federal Funds Ltd	18,163,987	18,163,987	0	0.00%
TOTAL EXPENDITURES	\$26,701,056	\$26,701,056	\$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
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: CW Pgm Spt Needs; PSU contract increase
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 224,721 - (224,721) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 5,226 - (5,226) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 292,660 - (292,660) (100.00%)

REVENUE CATEGORIES

8000 General Fund 224,721 - (224,721) (100.00%)

3400 Other Funds Ltd 5,226 - (5,226) (100.00%)

6400 Federal Funds Ltd 292,660 - (292,660) (100.00%)

TOTAL REVENUE CATEGORIES \$522,607 - (\$522,607) (100.00%)

AVAILABLE REVENUES

8000 General Fund 224,721 - (224,721) (100.00%)

3400 Other Funds Ltd 5,226 - (5,226) (100.00%)

6400 Federal Funds Ltd 292,660 - (292,660) (100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: CW Pgm Spt Needs; PSU contract increase
 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 AVAILABLE REVENUES	\$522,607	-	(\$522,607)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	224,721	-	(224,721)	(100.00%)
3400 Other Funds Ltd	5,226	-	(5,226)	(100.00%)
6400 Federal Funds Ltd	292,660	-	(292,660)	(100.00%)
All Funds	522,607	-	(522,607)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	224,721	-	(224,721)	(100.00%)
3400 Other Funds Ltd	5,226	-	(5,226)	(100.00%)
6400 Federal Funds Ltd	292,660	-	(292,660)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$522,607	-	(\$522,607)	(100.00%)
EXPENDITURES				
8000 General Fund	224,721	-	(224,721)	(100.00%)
3400 Other Funds Ltd	5,226	-	(5,226)	(100.00%)
6400 Federal Funds Ltd	292,660	-	(292,660)	(100.00%)
TOTAL EXPENDITURES	\$522,607	-	(\$522,607)	(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%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: SS - backfill empty OF & restoration of pos.
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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	7,066,936	10,000,000	2,933,064	41.50%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	7,983,033	7,983,033	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	7,066,936	10,000,000	2,933,064	41.50%
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6400 Federal Funds Ltd	7,983,033	7,983,033	0	0.00%
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TOTAL REVENUE CATEGORIES	\$15,049,969	\$17,983,033	\$2,933,064	19.49%
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AVAILABLE REVENUES

8000 General Fund	7,066,936	10,000,000	2,933,064	41.50%
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6400 Federal Funds Ltd	7,983,033	7,983,033	0	0.00%
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TOTAL AVAILABLE REVENUES	\$15,049,969	\$17,983,033	\$2,933,064	19.49%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: SS - backfill empty OF & restoration of pos.
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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	51,269,579	52,550,291	1,280,712	2.50%
6400 Federal Funds Ltd	52,710,778	52,710,778	0	0.00%
All Funds	103,980,357	105,261,069	1,280,712	1.23%
SALARIES & WAGES				
8000 General Fund	51,269,579	52,550,291	1,280,712	2.50%
6400 Federal Funds Ltd	52,710,778	52,710,778	0	0.00%
TOTAL SALARIES & WAGES	\$103,980,357	\$105,261,069	\$1,280,712	1.23%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	26,525	27,273	748	2.82%
6400 Federal Funds Ltd	26,055	26,055	0	0.00%
All Funds	52,580	53,328	748	1.42%
3220 Public Employees Retire Cont				
8000 General Fund	8,095,488	8,297,720	202,232	2.50%
6400 Federal Funds Ltd	8,323,125	8,323,125	0	0.00%
All Funds	16,418,613	16,620,845	202,232	1.23%
3230 Social Security Taxes				
8000 General Fund	3,922,001	4,019,972	97,971	2.50%
6400 Federal Funds Ltd	4,032,590	4,032,590	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: SS - backfill empty OF & restoration of pos.
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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	7,954,591	8,052,562	97,971	1.23%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	41,900	43,073	1,173	2.80%
6400 Federal Funds Ltd	40,555	40,555	0	0.00%
All Funds	82,455	83,628	1,173	1.42%
3270 Flexible Benefits				
8000 General Fund	18,464,200	18,983,176	518,976	2.81%
6400 Federal Funds Ltd	17,894,648	17,894,648	0	0.00%
All Funds	36,358,848	36,877,824	518,976	1.43%
OTHER PAYROLL EXPENSES				
8000 General Fund	30,550,114	31,371,214	821,100	2.69%
6400 Federal Funds Ltd	30,316,973	30,316,973	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,867,087	\$61,688,187	\$821,100	1.35%
PERSONAL SERVICES				
8000 General Fund	81,819,693	83,921,505	2,101,812	2.57%
6400 Federal Funds Ltd	83,027,751	83,027,751	0	0.00%
TOTAL PERSONAL SERVICES	\$164,847,444	\$166,949,256	\$2,101,812	1.28%
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: SS - backfill empty OF & restoration of pos.
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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	-	122,437	122,437	100.00%
4150 Employee Training				
8000 General Fund	-	147,458	147,458	100.00%
4175 Office Expenses				
8000 General Fund	-	117,045	117,045	100.00%
4200 Telecommunications				
8000 General Fund	-	37,978	37,978	100.00%
4250 Data Processing				
8000 General Fund	-	21,777	21,777	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	219,708	219,708	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	26,146	26,146	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	138,703	138,703	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	831,252	831,252	100.00%
TOTAL SERVICES & SUPPLIES	-	\$831,252	\$831,252	100.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: SS - backfill empty OF & restoration of pos.
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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	(74,752,757)	(74,752,757)	0	0.00%
6400 Federal Funds Ltd	(75,044,718)	(75,044,718)	0	0.00%
All Funds	(149,797,475)	(149,797,475)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(74,752,757)	(74,752,757)	0	0.00%
6400 Federal Funds Ltd	(75,044,718)	(75,044,718)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$149,797,475)	(\$149,797,475)	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,066,936	10,000,000	2,933,064	41.50%
6400 Federal Funds Ltd	7,983,033	7,983,033	0	0.00%
TOTAL EXPENDITURES	\$15,049,969	\$17,983,033	\$2,933,064	19.49%
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	1,195	1,212	17	1.42%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1,189.08	1,206.08	17.00	1.43%

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 589,950 - (589,950) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 361,583 - (361,583) (100.00%)

REVENUE CATEGORIES

8000 General Fund 589,950 - (589,950) (100.00%)

6400 Federal Funds Ltd 361,583 - (361,583) (100.00%)

TOTAL REVENUE CATEGORIES \$951,533 - (\$951,533) (100.00%)

AVAILABLE REVENUES

8000 General Fund 589,950 - (589,950) (100.00%)

6400 Federal Funds Ltd 361,583 - (361,583) (100.00%)

TOTAL AVAILABLE REVENUES \$951,533 - (\$951,533) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 589,950 - (589,950) (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	361,583	-	(361,583)	(100.00%)
All Funds	951,533	-	(951,533)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	589,950	-	(589,950)	(100.00%)
6400 Federal Funds Ltd	361,583	-	(361,583)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$951,533	-	(\$951,533)	(100.00%)
EXPENDITURES				
8000 General Fund	589,950	-	(589,950)	(100.00%)
6400 Federal Funds Ltd	361,583	-	(361,583)	(100.00%)
TOTAL EXPENDITURES	\$951,533	-	(\$951,533)	(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	1,883,432	-	(1,883,432)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,883,432	-	(1,883,432)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,883,432	-	(\$1,883,432)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,883,432	-	(1,883,432)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,883,432	-	(\$1,883,432)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,008,644	-	(1,008,644)	(100.00%)
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SALARIES & WAGES

8000 General Fund	1,008,644	-	(1,008,644)	(100.00%)
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TOTAL SALARIES & WAGES	\$1,008,644	-	(\$1,008,644)	(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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	411	-	(411)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	159,261	-	(159,261)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	77,161	-	(77,161)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	644	-	(644)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	284,928	-	(284,928)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	522,405	-	(522,405)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$522,405	-	(\$522,405)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,531,049	-	(1,531,049)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,531,049	-	(\$1,531,049)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	29,729	-	(29,729)	(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		
4150 Employee Training				
8000 General Fund	7,107	-	(7,107)	(100.00%)
4175 Office Expenses				
8000 General Fund	49,134	-	(49,134)	(100.00%)
4200 Telecommunications				
8000 General Fund	20,781	-	(20,781)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	237,455	-	(237,455)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,587	-	(3,587)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,590	-	(4,590)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	352,383	-	(352,383)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$352,383	-	(\$352,383)	(100.00%)
EXPENDITURES				
8000 General Fund	1,883,432	-	(1,883,432)	(100.00%)
TOTAL EXPENDITURES	\$1,883,432	-	(\$1,883,432)	(100.00%)
ENDING BALANCE				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: APS Supervisory Ratios
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request 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%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	-	(10)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.30	-	(9.30)	(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 6,000,000 - (6,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$6,000,000 - (\$6,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$6,000,000 - (\$6,000,000) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

TOTAL SPECIAL PAYMENTS \$6,000,000 - (\$6,000,000) (100.00%)

EXPENDITURES

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: OPI Population Expansion Pilot
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request 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	\$6,000,000	-	(\$6,000,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: ERDC Caseload at ave 8500/mo ave in 2015-17
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

Description	Agency Request 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	12,687,382	-	(12,687,382)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	12,687,382	-	(12,687,382)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$12,687,382	-	(\$12,687,382)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	12,687,382	-	(12,687,382)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$12,687,382	-	(\$12,687,382)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	12,687,382	-	(12,687,382)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	12,687,382	-	(12,687,382)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$12,687,382	-	(\$12,687,382)	(100.00%)
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EXPENDITURES

8000 General Fund	12,687,382	-	(12,687,382)	(100.00%)
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Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: ERDC Caseload at ave 8500/mo ave in 2015-17
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

Description	Agency Request 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	\$12,687,382	-	(\$12,687,382)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: No Cost Position Authority Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	380,769	380,769	0	0.00%
6400 Federal Funds Ltd	1,406,895	1,406,895	0	0.00%
All Funds	1,787,664	1,787,664	0	0.00%

3190 All Other Differential

8000 General Fund	66,483	66,483	0	0.00%
6400 Federal Funds Ltd	245,638	245,638	0	0.00%
All Funds	312,121	312,121	0	0.00%

SALARIES & WAGES

8000 General Fund	447,252	447,252	0	0.00%
6400 Federal Funds Ltd	1,652,533	1,652,533	0	0.00%

TOTAL SALARIES & WAGES	\$2,099,785	\$2,099,785	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	171	171	0	0.00%
6400 Federal Funds Ltd	665	665	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: No Cost Position Authority Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	836	836	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	70,624	70,623	(1)	(0.00%)
6400 Federal Funds Ltd	260,927	260,927	0	0.00%
All Funds	331,551	331,550	(1)	(0.00%)
3230 Social Security Taxes				
8000 General Fund	34,218	34,218	0	0.00%
6400 Federal Funds Ltd	126,418	126,418	0	0.00%
All Funds	160,636	160,636	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	285	285	0	0.00%
6400 Federal Funds Ltd	1,026	1,026	0	0.00%
All Funds	1,311	1,311	0	0.00%
3270 Flexible Benefits				
8000 General Fund	123,538	123,538	0	0.00%
6400 Federal Funds Ltd	456,494	456,494	0	0.00%
All Funds	580,032	580,032	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	228,836	228,835	(1)	(0.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: No Cost Position Authority Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	845,530	845,530	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,074,366	\$1,074,365	(\$1)	(0.00%)
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	676,088	676,088	0	0.00%
6400 Federal Funds Ltd	2,498,063	2,498,063	0	0.00%
TOTAL PERSONAL SERVICES	\$3,174,151	\$3,174,151	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,939	12,939	0	0.00%
6400 Federal Funds Ltd	47,785	47,785	0	0.00%
All Funds	60,724	60,724	0	0.00%
4150 Employee Training				
8000 General Fund	3,097	3,097	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: No Cost Position Authority Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	11,419	11,419	0	0.00%
All Funds	14,516	14,516	0	0.00%
4175 Office Expenses				
8000 General Fund	21,375	21,375	0	0.00%
6400 Federal Funds Ltd	78,983	78,983	0	0.00%
All Funds	100,358	100,358	0	0.00%
4200 Telecommunications				
8000 General Fund	9,044	9,044	0	0.00%
6400 Federal Funds Ltd	33,402	33,402	0	0.00%
All Funds	42,446	42,446	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	98,260	98,260	0	0.00%
6400 Federal Funds Ltd	361,190	361,190	0	0.00%
All Funds	459,450	459,450	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,938	1,938	0	0.00%
6400 Federal Funds Ltd	7,182	7,182	0	0.00%
All Funds	9,120	9,120	0	0.00%
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: No Cost Position Authority Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	1,862	1,862	0	0.00%
6400 Federal Funds Ltd	6,859	6,859	0	0.00%
All Funds	8,721	8,721	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	148,515	148,515	0	0.00%
6400 Federal Funds Ltd	546,820	546,820	0	0.00%
TOTAL SERVICES & SUPPLIES	\$695,335	\$695,335	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(824,603)	(824,603)	0	0.00%
6400 Federal Funds Ltd	(3,044,883)	(3,044,883)	0	0.00%
All Funds	(3,869,486)	(3,869,486)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(824,603)	(824,603)	0	0.00%
6400 Federal Funds Ltd	(3,044,883)	(3,044,883)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$3,869,486)	(\$3,869,486)	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: No Cost Position Authority Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	-	-	\$0	0.00%
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	19	19	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.00	19.00	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 1,499,300 - (1,499,300) (100.00%)

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd 1,499,300 - (1,499,300) (100.00%)

TRANSFERS IN

3400 Other Funds Ltd 1,499,300 - (1,499,300) (100.00%)

TOTAL TRANSFERS IN \$1,499,300 - (\$1,499,300) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,499,300 - (1,499,300) (100.00%)

3400 Other Funds Ltd 1,499,300 - (1,499,300) (100.00%)

TOTAL REVENUE CATEGORIES \$2,998,600 - (\$2,998,600) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,499,300 - (1,499,300) (100.00%)

3400 Other Funds Ltd 1,499,300 - (1,499,300) (100.00%)

TOTAL AVAILABLE REVENUES \$2,998,600 - (\$2,998,600) (100.00%)

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	1,499,300	-	(1,499,300)	(100.00%)
6085 Other Special Payments				
3400 Other Funds Ltd	1,499,300	-	(1,499,300)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	1,499,300	-	(1,499,300)	(100.00%)
3400 Other Funds Ltd	1,499,300	-	(1,499,300)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$2,998,600	-	(\$2,998,600)	(100.00%)
EXPENDITURES				
8000 General Fund	1,499,300	-	(1,499,300)	(100.00%)
3400 Other Funds Ltd	1,499,300	-	(1,499,300)	(100.00%)
TOTAL EXPENDITURES	\$2,998,600	-	(\$2,998,600)	(100.00%)
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	20,000,000	-	(20,000,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$20,000,000	-	(\$20,000,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$20,000,000	-	(\$20,000,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$20,000,000	-	(\$20,000,000)	(100.00%)
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EXPENDITURES

8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
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Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Cost per Case increase placeholder
 Pkg Group: POL Pkg Type: POL Pkg Number: 125

Description	Agency Request 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	\$20,000,000	-	(\$20,000,000)	(100.00%)
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 9,500,000 - (9,500,000) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 22,000,000 - (22,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 9,500,000 - (9,500,000) (100.00%)

6400 Federal Funds Ltd 22,000,000 - (22,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$31,500,000 - (\$31,500,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 9,500,000 - (9,500,000) (100.00%)

6400 Federal Funds Ltd 22,000,000 - (22,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$31,500,000 - (\$31,500,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

8000 General Fund 9,500,000 - (9,500,000) (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	22,000,000	-	(22,000,000)	(100.00%)
All Funds	31,500,000	-	(31,500,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	9,500,000	-	(9,500,000)	(100.00%)
6400 Federal Funds Ltd	22,000,000	-	(22,000,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$31,500,000	-	(\$31,500,000)	(100.00%)
EXPENDITURES				
8000 General Fund	9,500,000	-	(9,500,000)	(100.00%)
6400 Federal Funds Ltd	22,000,000	-	(22,000,000)	(100.00%)
TOTAL EXPENDITURES	\$31,500,000	-	(\$31,500,000)	(100.00%)
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
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Shortfall for Federal Formula Grant
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

Description	Agency Request 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	1,340,503	-	(1,340,503)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,340,503)	-	1,340,503	100.00%
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REVENUE CATEGORIES

8000 General Fund	1,340,503	-	(1,340,503)	(100.00%)
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6400 Federal Funds Ltd	(1,340,503)	-	1,340,503	100.00%
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TOTAL REVENUE CATEGORIES

-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,340,503	-	(1,340,503)	(100.00%)
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6400 Federal Funds Ltd	(1,340,503)	-	1,340,503	100.00%
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TOTAL AVAILABLE REVENUES

-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Shortfall for Federal Formula Grant
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

Description	Agency Request 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	9,130	-	(9,130)	(100.00%)
6400 Federal Funds Ltd	(9,130)	-	9,130	100.00%
All Funds	-	-	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,318	-	(1,318)	(100.00%)
6400 Federal Funds Ltd	(1,318)	-	1,318	100.00%
All Funds	-	-	0	0.00%
3180 Shift Differential				
8000 General Fund	14	-	(14)	(100.00%)
6400 Federal Funds Ltd	(14)	-	14	100.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	4,218	-	(4,218)	(100.00%)
6400 Federal Funds Ltd	(4,218)	-	4,218	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	14,680	-	(14,680)	(100.00%)
6400 Federal Funds Ltd	(14,680)	-	14,680	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%

Description	Agency Request 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	876	-	(876)	(100.00%)
6400 Federal Funds Ltd	(876)	-	876	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,122	2	(1,120)	(99.82%)
6400 Federal Funds Ltd	(1,122)	(2)	1,120	99.82%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,998	2	(1,996)	(99.90%)
6400 Federal Funds Ltd	(1,998)	(2)	1,996	99.90%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	-	0	0.00%
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	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	16,678	-	(16,678)	(100.00%)
6400 Federal Funds Ltd	(16,678)	-	16,678	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	29,779	-	(29,779)	(100.00%)
6400 Federal Funds Ltd	(29,779)	-	29,779	100.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	2,613	-	(2,613)	(100.00%)
6400 Federal Funds Ltd	(2,613)	-	2,613	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	4,516	-	(4,516)	(100.00%)
6400 Federal Funds Ltd	(4,516)	-	4,516	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Shortfall for Federal Formula Grant
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

Description	Agency Request 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%
4175 Office Expenses				
8000 General Fund	18,196	-	(18,196)	(100.00%)
6400 Federal Funds Ltd	(18,196)	-	18,196	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	8,800	-	(8,800)	(100.00%)
6400 Federal Funds Ltd	(8,800)	-	8,800	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,170	-	(1,170)	(100.00%)
6400 Federal Funds Ltd	(1,170)	-	1,170	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	59,680	-	(59,680)	(100.00%)
6400 Federal Funds Ltd	(59,680)	-	59,680	100.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	13,219	-	(13,219)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Shortfall for Federal Formula Grant
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

Description	Agency Request 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	(13,219)	-	13,219	100.00%
All Funds	-	-	0	0.00%
4350 Dispute Resolution Services				
8000 General Fund	1,107	-	(1,107)	(100.00%)
6400 Federal Funds Ltd	(1,107)	-	1,107	100.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	67	-	(67)	(100.00%)
6400 Federal Funds Ltd	(67)	-	67	100.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	549	-	(549)	(100.00%)
6400 Federal Funds Ltd	(549)	-	549	100.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	5	-	(5)	(100.00%)
6400 Federal Funds Ltd	(5)	-	5	100.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Shortfall for Federal Formula Grant
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

Description	Agency Request 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	263	-	(263)	(100.00%)
6400 Federal Funds Ltd	(263)	-	263	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	16,560	-	(16,560)	(100.00%)
6400 Federal Funds Ltd	(16,560)	-	16,560	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,515	-	(9,515)	(100.00%)
6400 Federal Funds Ltd	(9,515)	-	9,515	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,585	-	(2,585)	(100.00%)
6400 Federal Funds Ltd	(2,585)	-	2,585	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	168,624	-	(168,624)	(100.00%)
6400 Federal Funds Ltd	(168,624)	-	168,624	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Shortfall for Federal Formula Grant
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

Description	Agency Request 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				
6020 Dist to Counties				
8000 General Fund	2,396	-	(2,396)	(100.00%)
6400 Federal Funds Ltd	(2,396)	-	2,396	100.00%
All Funds	-	-	0	0.00%
6035 Dist to Individuals				
8000 General Fund	337,948	-	(337,948)	(100.00%)
6400 Federal Funds Ltd	(337,948)	-	337,948	100.00%
All Funds	-	-	0	0.00%
6085 Other Special Payments				
8000 General Fund	813,908	-	(813,908)	(100.00%)
6400 Federal Funds Ltd	(813,908)	-	813,908	100.00%
All Funds	-	-	0	0.00%
6471 Spc Pmt to Employment Dept				
8000 General Fund	949	-	(949)	(100.00%)
6400 Federal Funds Ltd	(949)	-	949	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,155,201	-	(1,155,201)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Shortfall for Federal Formula Grant
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

Description	Agency Request 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	(1,155,201)	-	1,155,201	100.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,340,503	-	(1,340,503)	(100.00%)
6400 Federal Funds Ltd	(1,340,503)	-	1,340,503	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
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Employ Persons w/ Dis by Fed Contracts
 Pkg Group: POL Pkg Type: POL Pkg Number: 128

Description	Agency Request 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	335,880	-	(335,880)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	335,880	-	(335,880)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$335,880	-	(\$335,880)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	335,880	-	(335,880)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$335,880	-	(\$335,880)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	174,762	-	(174,762)	(100.00%)
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3190 All Other Differential

8000 General Fund	22	-	(22)	(100.00%)
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SALARIES & WAGES

8000 General Fund	174,784	-	(174,784)	(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		
TOTAL SALARIES & WAGES	\$174,784	-	(\$174,784)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	78	-	(78)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	27,597	-	(27,597)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	13,372	-	(13,372)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	120	-	(120)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	53,424	-	(53,424)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	94,591	-	(94,591)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$94,591	-	(\$94,591)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	269,375	-	(269,375)	(100.00%)
TOTAL PERSONAL SERVICES	\$269,375	-	(\$269,375)	(100.00%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Employ Persons w/ Dis by Fed Contracts
 Pkg Group: POL Pkg Type: POL Pkg Number: 128

Description	Agency Request 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	5,594	-	(5,594)	(100.00%)
4150 Employee Training				
8000 General Fund	1,338	-	(1,338)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,191	-	(8,191)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,910	-	(3,910)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	45,714	-	(45,714)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	840	-	(840)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	918	-	(918)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	66,505	-	(66,505)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$66,505	-	(\$66,505)	(100.00%)
EXPENDITURES				
8000 General Fund	335,880	-	(335,880)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Employ Persons w/ Dis by Fed Contracts
 Pkg Group: POL Pkg Type: POL Pkg Number: 128

Description	Agency Request 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	\$335,880	-	(\$335,880)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	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	1.76	-	(1.76)	(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	-	49,570,687	49,570,687	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	49,570,687	49,570,687	100.00%
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TOTAL REVENUE CATEGORIES	-	\$49,570,687	\$49,570,687	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	49,570,687	49,570,687	100.00%
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TOTAL AVAILABLE REVENUES	-	\$49,570,687	\$49,570,687	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	-	49,570,687	49,570,687	100.00%
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SPECIAL PAYMENTS

8000 General Fund	-	49,570,687	49,570,687	100.00%
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TOTAL SPECIAL PAYMENTS	-	\$49,570,687	\$49,570,687	100.00%
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EXPENDITURES

8000 General Fund	-	49,570,687	49,570,687	100.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Early Learning ERDC Investment
 Pkg Group: POL Pkg Type: POL Pkg Number: 129

Description	Agency Request 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	-	\$49,570,687	\$49,570,687	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Transfer Food Assistance Programs from OHCS
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request 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	-	1,772,578	1,772,578	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	1,786,327	1,786,327	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	1,772,578	1,772,578	100.00%
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6400 Federal Funds Ltd	-	1,786,327	1,786,327	100.00%
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TOTAL REVENUE CATEGORIES	-	\$3,558,905	\$3,558,905	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	1,772,578	1,772,578	100.00%
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6400 Federal Funds Ltd	-	1,786,327	1,786,327	100.00%
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TOTAL AVAILABLE REVENUES	-	\$3,558,905	\$3,558,905	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	-	1,772,578	1,772,578	100.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Transfer Food Assistance Programs from OHCS
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request 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	-	1,786,327	1,786,327	100.00%
All Funds	-	3,558,905	3,558,905	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	1,772,578	1,772,578	100.00%
6400 Federal Funds Ltd	-	1,786,327	1,786,327	100.00%
TOTAL SPECIAL PAYMENTS	-	\$3,558,905	\$3,558,905	100.00%
EXPENDITURES				
8000 General Fund	-	1,772,578	1,772,578	100.00%
6400 Federal Funds Ltd	-	1,786,327	1,786,327	100.00%
TOTAL EXPENDITURES	-	\$3,558,905	\$3,558,905	100.00%
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
 2015-17 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 23,395 (417,610) (441,005) (1,885.04%)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd (249) (249) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (46,908) (87,642) (40,734) (86.84%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (430,819) (837,936) (407,117) (94.50%)

REVENUE CATEGORIES

8000 General Fund 23,395 (417,610) (441,005) (1,885.04%)

3400 Other Funds Ltd (47,157) (87,891) (40,734) (86.38%)

6400 Federal Funds Ltd (430,819) (837,936) (407,117) (94.50%)

TOTAL REVENUE CATEGORIES (\$454,581) (\$1,343,437) (\$888,856) (195.53%)

AVAILABLE REVENUES

Package Comparison Report - Detail
 2015-17 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		
8000 General Fund	23,395	(417,610)	(441,005)	(1,885.04%)
3400 Other Funds Ltd	(47,157)	(87,891)	(40,734)	(86.38%)
6400 Federal Funds Ltd	(430,819)	(837,936)	(407,117)	(94.50%)
TOTAL AVAILABLE REVENUES	(\$454,581)	(\$1,343,437)	(\$888,856)	(195.53%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	1,985	1,985	0	0.00%
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3170 Overtime Payments

8000 General Fund	2,349	2,349	0	0.00%
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3180 Shift Differential

8000 General Fund	114	114	0	0.00%
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3190 All Other Differential

8000 General Fund	14,815	14,815	0	0.00%
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SALARIES & WAGES

8000 General Fund	19,263	19,263	0	0.00%
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TOTAL SALARIES & WAGES

\$19,263	\$19,263	\$0	0.00%
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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				
8000 General Fund	2,728	2,728	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	501,108	501,108	0	0.00%
6400 Federal Funds Ltd	(28,886)	(28,886)	0	0.00%
All Funds	472,222	472,222	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,474	1,474	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	505,310	505,310	0	0.00%
6400 Federal Funds Ltd	(28,886)	(28,886)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$476,424	\$476,424	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(501,178)	(942,183)	(441,005)	(87.99%)
3400 Other Funds Ltd	(47,157)	(87,891)	(40,734)	(86.38%)
6400 Federal Funds Ltd	(401,933)	(809,050)	(407,117)	(101.29%)
All Funds	(950,268)	(1,839,124)	(888,856)	(93.54%)
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	23,395	(417,610)	(441,005)	(1,885.04%)
3400 Other Funds Ltd	(47,157)	(87,891)	(40,734)	(86.38%)
6400 Federal Funds Ltd	(430,819)	(837,936)	(407,117)	(94.50%)
TOTAL PERSONAL SERVICES	(\$454,581)	(\$1,343,437)	(\$888,856)	(195.53%)
EXPENDITURES				
8000 General Fund	23,395	(417,610)	(441,005)	(1,885.04%)
3400 Other Funds Ltd	(47,157)	(87,891)	(40,734)	(86.38%)
6400 Federal Funds Ltd	(430,819)	(837,936)	(407,117)	(94.50%)
TOTAL EXPENDITURES	(\$454,581)	(\$1,343,437)	(\$888,856)	(195.53%)
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
 2015-17 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	(200,000)	(200,000)	0	0.00%
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(3,589,999)	(3,589,999)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(7,224,388)	(7,224,388)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(200,000)	(200,000)	0	0.00%
3400 Other Funds Ltd	(3,589,999)	(3,589,999)	0	0.00%
6400 Federal Funds Ltd	(7,224,388)	(7,224,388)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$11,014,387)	(\$11,014,387)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(200,000)	(200,000)	0	0.00%
3400 Other Funds Ltd	(3,589,999)	(3,589,999)	0	0.00%
6400 Federal Funds Ltd	(7,224,388)	(7,224,388)	0	0.00%

Description	Agency Request 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	(\$11,014,387)	(\$11,014,387)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(200,000)	(200,000)	0	0.00%
6400 Federal Funds Ltd	(100,000)	(100,000)	0	0.00%
All Funds	(300,000)	(300,000)	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	(7,124,388)	(7,124,388)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(43,751)	(43,751)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(200,000)	(200,000)	0	0.00%
3400 Other Funds Ltd	(43,751)	(43,751)	0	0.00%
6400 Federal Funds Ltd	(7,224,388)	(7,224,388)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$7,468,139)	(\$7,468,139)	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	(3,546,248)	(3,546,248)	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
CAPITAL OUTLAY				
3400 Other Funds Ltd	(3,546,248)	(3,546,248)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$3,546,248)	(\$3,546,248)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(200,000)	(200,000)	0	0.00%
3400 Other Funds Ltd	(3,589,999)	(3,589,999)	0	0.00%
6400 Federal Funds Ltd	(7,224,388)	(7,224,388)	0	0.00%
TOTAL EXPENDITURES	(\$11,014,387)	(\$11,014,387)	\$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
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

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	6,451,723	6,451,723	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(2,458)	(2,458)	0	0.00%
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TRANSFERS IN

1415 Tsfr From Or Youth Authority

3400 Other Funds Ltd	2,458	2,458	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	2,458	2,458	0	0.00%
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TOTAL TRANSFERS IN	\$2,458	\$2,458	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,451,723	6,451,723	0	0.00%
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3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL REVENUE CATEGORIES	\$6,451,723	\$6,451,723	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,451,723	6,451,723	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

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		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	\$6,451,723	\$6,451,723	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 36,133 36,133 0 0.00%

4125 Out of State Travel

8000 General Fund 1,739 1,739 0 0.00%

4150 Employee Training

8000 General Fund 10,499 10,499 0 0.00%

4175 Office Expenses

8000 General Fund 48,981 48,981 0 0.00%

4200 Telecommunications

8000 General Fund 52,992 52,992 0 0.00%

4250 Data Processing

8000 General Fund 1,022 1,022 0 0.00%

4275 Publicity and Publications

8000 General Fund 18,907 18,907 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	56,994	56,994	0	0.00%
4315 IT Professional Services				
8000 General Fund	58,768	58,768	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	112	112	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	227	227	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	240	240	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,502	1,502	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	5,177	5,177	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	2	2	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	25	25	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4,689	4,689	0	0.00%

Description	Agency Request 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	27,741	27,741	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,440	3,440	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,434	4,434	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	333,624	333,624	0	0.00%
TOTAL SERVICES & SUPPLIES	\$333,624	\$333,624	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	3,481	3,481	0	0.00%
5550 Data Processing Software				
8000 General Fund	91	91	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	3,572	3,572	0	0.00%
TOTAL CAPITAL OUTLAY	\$3,572	\$3,572	\$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	6,104,938	6,104,938	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	7,676	7,676	0	0.00%
6471 Spc Pmt to Employment Dept				
8000 General Fund	1,913	1,913	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	6,114,527	6,114,527	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,114,527	\$6,114,527	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,451,723	6,451,723	0	0.00%
TOTAL EXPENDITURES	\$6,451,723	\$6,451,723	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 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	11,577	11,577	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	11,577	11,577	0	0.00%
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TOTAL REVENUE CATEGORIES	\$11,577	\$11,577	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	11,577	11,577	0	0.00%
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TOTAL AVAILABLE REVENUES	\$11,577	\$11,577	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	5,700	5,700	0	0.00%
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4315 IT Professional Services

8000 General Fund	5,877	5,877	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	11,577	11,577	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$11,577	\$11,577	\$0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	11,577	11,577	0	0.00%
TOTAL EXPENDITURES	\$11,577	\$11,577	\$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	54,866,686	54,866,686	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(43,766,686)	(43,766,686)	0	0.00%
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TRANSFERS IN

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	(11,100,000)	(11,100,000)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(11,100,000)	(11,100,000)	0	0.00%
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TOTAL TRANSFERS IN

	(\$11,100,000)	(\$11,100,000)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	54,866,686	54,866,686	0	0.00%
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3400 Other Funds Ltd	(11,100,000)	(11,100,000)	0	0.00%
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6400 Federal Funds Ltd	(43,766,686)	(43,766,686)	0	0.00%
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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	54,866,686	54,866,686	0	0.00%
3400 Other Funds Ltd	(11,100,000)	(11,100,000)	0	0.00%
6400 Federal Funds Ltd	(43,766,686)	(43,766,686)	0	0.00%
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	3,256,420	3,256,420	0	0.00%
6400 Federal Funds Ltd	(3,256,420)	(3,256,420)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,256,420	3,256,420	0	0.00%
6400 Federal Funds Ltd	(3,256,420)	(3,256,420)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	51,610,266	51,610,266	0	0.00%
3400 Other Funds Ltd	(11,100,000)	(11,100,000)	0	0.00%
6400 Federal Funds Ltd	(40,510,266)	(40,510,266)	0	0.00%

Description	Agency Request 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%
SPECIAL PAYMENTS				
8000 General Fund	51,610,266	51,610,266	0	0.00%
3400 Other Funds Ltd	(11,100,000)	(11,100,000)	0	0.00%
6400 Federal Funds Ltd	(40,510,266)	(40,510,266)	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	54,866,686	54,866,686	0	0.00%
3400 Other Funds Ltd	(11,100,000)	(11,100,000)	0	0.00%
6400 Federal Funds Ltd	(43,766,686)	(43,766,686)	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
 2015-17 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	(146,795)	(146,795)	0	0.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	(1,205)	(1,205)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(57,611)	(57,611)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(78,695)	(78,695)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(146,795)	(146,795)	0	0.00%
3400 Other Funds Ltd	(58,816)	(58,816)	0	0.00%
6400 Federal Funds Ltd	(78,695)	(78,695)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$284,306)	(\$284,306)	\$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	(146,795)	(146,795)	0	0.00%
3400 Other Funds Ltd	(58,816)	(58,816)	0	0.00%
6400 Federal Funds Ltd	(78,695)	(78,695)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$284,306)	(\$284,306)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	(43,804)	(43,804)	0	0.00%
3400 Other Funds Ltd	(52,687)	(52,687)	0	0.00%
6400 Federal Funds Ltd	(847)	(847)	0	0.00%
All Funds	(97,338)	(97,338)	0	0.00%

3170 Overtime Payments

8000 General Fund	(15,327)	(15,327)	0	0.00%
3400 Other Funds Ltd	(197)	(197)	0	0.00%
6400 Federal Funds Ltd	(45)	(45)	0	0.00%
All Funds	(15,569)	(15,569)	0	0.00%

3180 Shift Differential

8000 General Fund	(30)	(30)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(13)	(13)	0	0.00%
6400 Federal Funds Ltd	(40)	(40)	0	0.00%
All Funds	(83)	(83)	0	0.00%
3190 All Other Differential				
8000 General Fund	(9,093)	(9,093)	0	0.00%
3400 Other Funds Ltd	(514)	(514)	0	0.00%
6400 Federal Funds Ltd	(8,985)	(8,985)	0	0.00%
All Funds	(18,592)	(18,592)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(68,254)	(68,254)	0	0.00%
3400 Other Funds Ltd	(53,411)	(53,411)	0	0.00%
6400 Federal Funds Ltd	(9,917)	(9,917)	0	0.00%
TOTAL SALARIES & WAGES	(\$131,582)	(\$131,582)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(3,861)	(3,861)	0	0.00%
3400 Other Funds Ltd	(114)	(114)	0	0.00%
6400 Federal Funds Ltd	(1,432)	(1,432)	0	0.00%
All Funds	(5,407)	(5,407)	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		
3230 Social Security Taxes				
8000 General Fund	(5,222)	(5,222)	0	0.00%
3400 Other Funds Ltd	(4,086)	(4,086)	0	0.00%
6400 Federal Funds Ltd	(758)	(758)	0	0.00%
All Funds	(10,066)	(10,066)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(9,083)	(9,083)	0	0.00%
3400 Other Funds Ltd	(4,200)	(4,200)	0	0.00%
6400 Federal Funds Ltd	(2,190)	(2,190)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$15,473)	(\$15,473)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(77,337)	(77,337)	0	0.00%
3400 Other Funds Ltd	(57,611)	(57,611)	0	0.00%
6400 Federal Funds Ltd	(12,107)	(12,107)	0	0.00%
TOTAL PERSONAL SERVICES	(\$147,055)	(\$147,055)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(5,996)	(5,996)	0	0.00%
3400 Other Funds Ltd	(160)	(160)	0	0.00%

Description	Agency Request 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	(5,613)	(5,613)	0	0.00%
All Funds	(11,769)	(11,769)	0	0.00%
4150 Employee Training				
8000 General Fund	(5,011)	(5,011)	0	0.00%
3400 Other Funds Ltd	(134)	(134)	0	0.00%
6400 Federal Funds Ltd	(4,692)	(4,692)	0	0.00%
All Funds	(9,837)	(9,837)	0	0.00%
4175 Office Expenses				
8000 General Fund	(4,026)	(4,026)	0	0.00%
3400 Other Funds Ltd	(108)	(108)	0	0.00%
6400 Federal Funds Ltd	(3,771)	(3,771)	0	0.00%
All Funds	(7,905)	(7,905)	0	0.00%
4200 Telecommunications				
8000 General Fund	(24,160)	(24,160)	0	0.00%
3400 Other Funds Ltd	(645)	(645)	0	0.00%
6400 Federal Funds Ltd	(22,627)	(22,627)	0	0.00%
All Funds	(47,432)	(47,432)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(824)	(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		
6400 Federal Funds Ltd	(824)	(824)	0	0.00%
All Funds	(1,648)	(1,648)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(26,431)	(26,431)	0	0.00%
3400 Other Funds Ltd	(53)	(53)	0	0.00%
6400 Federal Funds Ltd	(26,304)	(26,304)	0	0.00%
All Funds	(52,788)	(52,788)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(3,010)	(3,010)	0	0.00%
3400 Other Funds Ltd	(105)	(105)	0	0.00%
6400 Federal Funds Ltd	(2,757)	(2,757)	0	0.00%
All Funds	(5,872)	(5,872)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(69,458)	(69,458)	0	0.00%
3400 Other Funds Ltd	(1,205)	(1,205)	0	0.00%
6400 Federal Funds Ltd	(66,588)	(66,588)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$137,251)	(\$137,251)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(146,795)	(146,795)	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
3400 Other Funds Ltd	(58,816)	(58,816)	0	0.00%
6400 Federal Funds Ltd	(78,695)	(78,695)	0	0.00%
TOTAL EXPENDITURES	(\$284,306)	(\$284,306)	\$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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(47,237,933)	(47,237,933)	0	0.00%
3400 Other Funds Ltd	(9,410,792)	(9,410,792)	0	0.00%
6400 Federal Funds Ltd	(47,331,632)	(47,331,632)	0	0.00%
All Funds	(103,980,357)	(103,980,357)	0	0.00%

SALARIES & WAGES

8000 General Fund	(47,237,933)	(47,237,933)	0	0.00%
3400 Other Funds Ltd	(9,410,792)	(9,410,792)	0	0.00%
6400 Federal Funds Ltd	(47,331,632)	(47,331,632)	0	0.00%

TOTAL SALARIES & WAGES	(\$103,980,357)	(\$103,980,357)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(23,930)	(23,930)	0	0.00%
3400 Other Funds Ltd	(4,510)	(4,510)	0	0.00%
6400 Federal Funds Ltd	(24,140)	(24,140)	0	0.00%
All Funds	(52,580)	(52,580)	0	0.00%

Description	Agency Request 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	(7,458,761)	(7,458,761)	0	0.00%
3400 Other Funds Ltd	(1,486,108)	(1,486,108)	0	0.00%
6400 Federal Funds Ltd	(7,473,744)	(7,473,744)	0	0.00%
All Funds	(16,418,613)	(16,418,613)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(3,613,666)	(3,613,666)	0	0.00%
3400 Other Funds Ltd	(719,886)	(719,886)	0	0.00%
6400 Federal Funds Ltd	(3,621,039)	(3,621,039)	0	0.00%
All Funds	(7,954,591)	(7,954,591)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(36,971)	(36,971)	0	0.00%
3400 Other Funds Ltd	(8,042)	(8,042)	0	0.00%
6400 Federal Funds Ltd	(37,442)	(37,442)	0	0.00%
All Funds	(82,455)	(82,455)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(16,381,496)	(16,381,496)	0	0.00%
3400 Other Funds Ltd	(3,420,631)	(3,420,631)	0	0.00%
6400 Federal Funds Ltd	(16,556,721)	(16,556,721)	0	0.00%

Description	Agency Request 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	(36,358,848)	(36,358,848)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(27,514,824)	(27,514,824)	0	0.00%
3400 Other Funds Ltd	(5,639,177)	(5,639,177)	0	0.00%
6400 Federal Funds Ltd	(27,713,086)	(27,713,086)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$60,867,087)	(\$60,867,087)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(74,752,757)	(74,752,757)	0	0.00%
3400 Other Funds Ltd	(15,049,969)	(15,049,969)	0	0.00%
6400 Federal Funds Ltd	(75,044,718)	(75,044,718)	0	0.00%
TOTAL PERSONAL SERVICES	(\$164,847,444)	(\$164,847,444)	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	74,752,757	74,752,757	0	0.00%
6400 Federal Funds Ltd	75,044,718	75,044,718	0	0.00%
All Funds	149,797,475	149,797,475	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	74,752,757	74,752,757	0	0.00%
6400 Federal Funds Ltd	75,044,718	75,044,718	0	0.00%

Description	Agency Request 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	\$149,797,475	\$149,797,475	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(15,049,969)	(15,049,969)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	(\$15,049,969)	(\$15,049,969)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	15,049,969	15,049,969	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$15,049,969	\$15,049,969	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1,195)	(1,195)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1,189.08)	(1,189.08)	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 - (31,794,315) (31,794,315) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (324,943) (324,943) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 21,245,201 21,245,201 100.00%

REVENUE CATEGORIES

8000 General Fund - (31,794,315) (31,794,315) 100.00%

3400 Other Funds Ltd - (324,943) (324,943) 100.00%

6400 Federal Funds Ltd - 21,245,201 21,245,201 100.00%

TOTAL REVENUE CATEGORIES - (\$10,874,057) (\$10,874,057) 100.00%

AVAILABLE REVENUES

8000 General Fund - (31,794,315) (31,794,315) 100.00%

3400 Other Funds Ltd - (324,943) (324,943) 100.00%

6400 Federal Funds Ltd - 21,245,201 21,245,201 100.00%

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	-	(\$10,874,057)	(\$10,874,057)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(2,781,015)	(2,781,015)	100.00%
3400 Other Funds Ltd	-	(324,943)	(324,943)	100.00%
6400 Federal Funds Ltd	-	(2,754,799)	(2,754,799)	100.00%
All Funds	-	(5,860,757)	(5,860,757)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(2,781,015)	(2,781,015)	100.00%
3400 Other Funds Ltd	-	(324,943)	(324,943)	100.00%
6400 Federal Funds Ltd	-	(2,754,799)	(2,754,799)	100.00%
TOTAL PERSONAL SERVICES	-	(\$5,860,757)	(\$5,860,757)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(36,133)	(36,133)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(1,739)	(1,739)	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		
4150 Employee Training				
8000 General Fund	-	(10,499)	(10,499)	100.00%
4175 Office Expenses				
8000 General Fund	-	(48,981)	(48,981)	100.00%
4200 Telecommunications				
8000 General Fund	-	(52,992)	(52,992)	100.00%
4250 Data Processing				
8000 General Fund	-	(1,022)	(1,022)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(18,907)	(18,907)	100.00%
4300 Professional Services				
8000 General Fund	-	(62,694)	(62,694)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(64,645)	(64,645)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(112)	(112)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(227)	(227)	100.00%
4450 Fuels and Utilities				

Description	Agency Request 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	-	(240)	(240)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(1,502)	(1,502)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(5,177)	(5,177)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(2)	(2)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(25)	(25)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(4,689)	(4,689)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(27,741)	(27,741)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(3,440)	(3,440)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(4,434)	(4,434)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(345,201)	(345,201)	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	-	(\$345,201)	(\$345,201)	100.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	-	(3,481)	(3,481)	100.00%
5550 Data Processing Software				
8000 General Fund	-	(91)	(91)	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	(3,572)	(3,572)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$3,572)	(\$3,572)	100.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(28,664,527)	(28,664,527)	100.00%
6400 Federal Funds Ltd	-	24,000,000	24,000,000	100.00%
All Funds	-	(4,664,527)	(4,664,527)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(28,664,527)	(28,664,527)	100.00%
6400 Federal Funds Ltd	-	24,000,000	24,000,000	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$4,664,527)	(\$4,664,527)	100.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(31,794,315)	(31,794,315)	100.00%
3400 Other Funds Ltd	-	(324,943)	(324,943)	100.00%
6400 Federal Funds Ltd	-	21,245,201	21,245,201	100.00%
TOTAL EXPENDITURES	-	(\$10,874,057)	(\$10,874,057)	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
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: December 2014 Rebalance
 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 - (32,669,803) (32,669,803) 100.00%

REVENUE CATEGORIES

8000 General Fund - (32,669,803) (32,669,803) 100.00%

TOTAL REVENUE CATEGORIES - (\$32,669,803) (\$32,669,803) 100.00%

AVAILABLE REVENUES

8000 General Fund - (32,669,803) (32,669,803) 100.00%

TOTAL AVAILABLE REVENUES - (\$32,669,803) (\$32,669,803) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (10,000) (10,000) 100.00%

4125 Out of State Travel

8000 General Fund - (10,000) (10,000) 100.00%

4150 Employee Training

8000 General Fund - 288,210 288,210 100.00%

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	-	1,233,914	1,233,914	100.00%
4200 Telecommunications				
8000 General Fund	-	(960,000)	(960,000)	100.00%
4250 Data Processing				
8000 General Fund	-	360,584	360,584	100.00%
4275 Publicity and Publications				
8000 General Fund	-	123,000	123,000	100.00%
4300 Professional Services				
8000 General Fund	-	5,214,378	5,214,378	100.00%
4315 IT Professional Services				
8000 General Fund	-	(1,058,400)	(1,058,400)	100.00%
4325 Attorney General				
8000 General Fund	-	155,000	155,000	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	4,199	4,199	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(4,000)	(4,000)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(38,024)	(38,024)	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		
4450 Fuels and Utilities				
8000 General Fund	-	1,500	1,500	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(2,500)	(2,500)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(172,551)	(172,551)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(73)	(73)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(861)	(861)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	83,000	83,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	590,000	590,000	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(39,632)	(39,632)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(79,000)	(79,000)	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: December 2014 Rebalance
 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		
8000 General Fund	-	5,678,744	5,678,744	100.00%
TOTAL SERVICES & SUPPLIES	-	\$5,678,744	\$5,678,744	100.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(38,348,547)	(38,348,547)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(38,348,547)	(38,348,547)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$38,348,547)	(\$38,348,547)	100.00%
EXPENDITURES				
8000 General Fund	-	(32,669,803)	(32,669,803)	100.00%
TOTAL EXPENDITURES	-	(\$32,669,803)	(\$32,669,803)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: TANF Flexibility in Design
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 20,000,000 20,000,000 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (7,987,717) (7,983,033) 4,684 0.06%

REVENUE CATEGORIES

8000 General Fund - 20,000,000 20,000,000 100.00%

6400 Federal Funds Ltd (7,987,717) (7,983,033) 4,684 0.06%

TOTAL REVENUE CATEGORIES (\$7,987,717) \$12,016,967 \$20,004,684 250.44%

AVAILABLE REVENUES

8000 General Fund - 20,000,000 20,000,000 100.00%

6400 Federal Funds Ltd (7,987,717) (7,983,033) 4,684 0.06%

TOTAL AVAILABLE REVENUES (\$7,987,717) \$12,016,967 \$20,004,684 250.44%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund - 20,000,000 20,000,000 100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: TANF Flexibility in Design
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(7,987,717)	(7,983,033)	4,684	0.06%
All Funds	(7,987,717)	12,016,967	20,004,684	250.44%
SPECIAL PAYMENTS				
8000 General Fund	-	20,000,000	20,000,000	100.00%
6400 Federal Funds Ltd	(7,987,717)	(7,983,033)	4,684	0.06%
TOTAL SPECIAL PAYMENTS	(\$7,987,717)	\$12,016,967	\$20,004,684	250.44%
EXPENDITURES				
8000 General Fund	-	20,000,000	20,000,000	100.00%
6400 Federal Funds Ltd	(7,987,717)	(7,983,033)	4,684	0.06%
TOTAL EXPENDITURES	(\$7,987,717)	\$12,016,967	\$20,004,684	250.44%
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
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: TANF Programmatic Changes
 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 9,828,582 - (9,828,582) (100.00%)

REVENUE CATEGORIES

8000 General Fund 9,828,582 - (9,828,582) (100.00%)

TOTAL REVENUE CATEGORIES \$9,828,582 - (\$9,828,582) (100.00%)

AVAILABLE REVENUES

8000 General Fund 9,828,582 - (9,828,582) (100.00%)

TOTAL AVAILABLE REVENUES \$9,828,582 - (\$9,828,582) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 9,828,582 - (9,828,582) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 9,828,582 - (9,828,582) (100.00%)

TOTAL SPECIAL PAYMENTS \$9,828,582 - (\$9,828,582) (100.00%)

EXPENDITURES

8000 General Fund 9,828,582 - (9,828,582) (100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: TANF Programmatic Changes
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$9,828,582	-	(\$9,828,582)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: SS - backfill empty OF & restoration of pos.
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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	7,066,936	10,000,000	2,933,064	41.50%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	7,983,033	7,983,033	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	7,066,936	10,000,000	2,933,064	41.50%
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6400 Federal Funds Ltd	7,983,033	7,983,033	0	0.00%
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TOTAL REVENUE CATEGORIES	\$15,049,969	\$17,983,033	\$2,933,064	19.49%
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AVAILABLE REVENUES

8000 General Fund	7,066,936	10,000,000	2,933,064	41.50%
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6400 Federal Funds Ltd	7,983,033	7,983,033	0	0.00%
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TOTAL AVAILABLE REVENUES	\$15,049,969	\$17,983,033	\$2,933,064	19.49%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: SS - backfill empty OF & restoration of pos.
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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	51,269,579	52,550,291	1,280,712	2.50%
6400 Federal Funds Ltd	52,710,778	52,710,778	0	0.00%
All Funds	103,980,357	105,261,069	1,280,712	1.23%
SALARIES & WAGES				
8000 General Fund	51,269,579	52,550,291	1,280,712	2.50%
6400 Federal Funds Ltd	52,710,778	52,710,778	0	0.00%
TOTAL SALARIES & WAGES	\$103,980,357	\$105,261,069	\$1,280,712	1.23%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	26,525	27,273	748	2.82%
6400 Federal Funds Ltd	26,055	26,055	0	0.00%
All Funds	52,580	53,328	748	1.42%
3220 Public Employees Retire Cont				
8000 General Fund	8,095,488	8,297,720	202,232	2.50%
6400 Federal Funds Ltd	8,323,125	8,323,125	0	0.00%
All Funds	16,418,613	16,620,845	202,232	1.23%
3230 Social Security Taxes				
8000 General Fund	3,922,001	4,019,972	97,971	2.50%
6400 Federal Funds Ltd	4,032,590	4,032,590	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: SS - backfill empty OF & restoration of pos.
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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	7,954,591	8,052,562	97,971	1.23%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	41,900	43,073	1,173	2.80%
6400 Federal Funds Ltd	40,555	40,555	0	0.00%
All Funds	82,455	83,628	1,173	1.42%
3270 Flexible Benefits				
8000 General Fund	18,464,200	18,983,176	518,976	2.81%
6400 Federal Funds Ltd	17,894,648	17,894,648	0	0.00%
All Funds	36,358,848	36,877,824	518,976	1.43%
OTHER PAYROLL EXPENSES				
8000 General Fund	30,550,114	31,371,214	821,100	2.69%
6400 Federal Funds Ltd	30,316,973	30,316,973	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,867,087	\$61,688,187	\$821,100	1.35%
PERSONAL SERVICES				
8000 General Fund	81,819,693	83,921,505	2,101,812	2.57%
6400 Federal Funds Ltd	83,027,751	83,027,751	0	0.00%
TOTAL PERSONAL SERVICES	\$164,847,444	\$166,949,256	\$2,101,812	1.28%
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: SS - backfill empty OF & restoration of pos.
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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	-	122,437	122,437	100.00%
4150 Employee Training				
8000 General Fund	-	147,458	147,458	100.00%
4175 Office Expenses				
8000 General Fund	-	117,045	117,045	100.00%
4200 Telecommunications				
8000 General Fund	-	37,978	37,978	100.00%
4250 Data Processing				
8000 General Fund	-	21,777	21,777	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	219,708	219,708	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	26,146	26,146	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	138,703	138,703	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	831,252	831,252	100.00%
TOTAL SERVICES & SUPPLIES	-	\$831,252	\$831,252	100.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: SS - backfill empty OF & restoration of pos.
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request 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	(74,752,757)	(74,752,757)	0	0.00%
6400 Federal Funds Ltd	(75,044,718)	(75,044,718)	0	0.00%
All Funds	(149,797,475)	(149,797,475)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(74,752,757)	(74,752,757)	0	0.00%
6400 Federal Funds Ltd	(75,044,718)	(75,044,718)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$149,797,475)	(\$149,797,475)	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,066,936	10,000,000	2,933,064	41.50%
6400 Federal Funds Ltd	7,983,033	7,983,033	0	0.00%
TOTAL EXPENDITURES	\$15,049,969	\$17,983,033	\$2,933,064	19.49%
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	1,195	1,212	17	1.42%
AUTHORIZED FTE				

**Package Comparison Report - Detail
2015-17 Biennium
Self Sufficiency - Program**

**Cross Reference Number: 10000-060-01-00-00000
Package: SS - backfill empty OF & restoration of pos.
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1,189.08	1,206.08	17.00	1.43%

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: ERDC Caseload at ave 8500/mo ave in 2015-17
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

Description	Agency Request 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	12,687,382	-	(12,687,382)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	12,687,382	-	(12,687,382)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$12,687,382	-	(\$12,687,382)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	12,687,382	-	(12,687,382)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$12,687,382	-	(\$12,687,382)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	12,687,382	-	(12,687,382)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	12,687,382	-	(12,687,382)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$12,687,382	-	(\$12,687,382)	(100.00%)
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EXPENDITURES

8000 General Fund	12,687,382	-	(12,687,382)	(100.00%)
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Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: ERDC Caseload at ave 8500/mo ave in 2015-17
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

Description	Agency Request 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	\$12,687,382	-	(\$12,687,382)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: Early Learning ERDC Investment
 Pkg Group: POL Pkg Type: POL Pkg Number: 129

Description	Agency Request 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 - 49,570,687 49,570,687 100.00%

REVENUE CATEGORIES

8000 General Fund - 49,570,687 49,570,687 100.00%

TOTAL REVENUE CATEGORIES - \$49,570,687 \$49,570,687 100.00%

AVAILABLE REVENUES

8000 General Fund - 49,570,687 49,570,687 100.00%

TOTAL AVAILABLE REVENUES - \$49,570,687 \$49,570,687 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund - 49,570,687 49,570,687 100.00%

SPECIAL PAYMENTS

8000 General Fund - 49,570,687 49,570,687 100.00%

TOTAL SPECIAL PAYMENTS - \$49,570,687 \$49,570,687 100.00%

EXPENDITURES

8000 General Fund - 49,570,687 49,570,687 100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: Early Learning ERDC Investment
 Pkg Group: POL Pkg Type: POL Pkg Number: 129

Description	Agency Request 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	-	\$49,570,687	\$49,570,687	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: Transfer Food Assistance Programs from OHCS
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request 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	-	1,772,578	1,772,578	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	1,786,327	1,786,327	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	1,772,578	1,772,578	100.00%
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6400 Federal Funds Ltd	-	1,786,327	1,786,327	100.00%
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TOTAL REVENUE CATEGORIES	-	\$3,558,905	\$3,558,905	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	1,772,578	1,772,578	100.00%
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6400 Federal Funds Ltd	-	1,786,327	1,786,327	100.00%
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TOTAL AVAILABLE REVENUES	-	\$3,558,905	\$3,558,905	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	-	1,772,578	1,772,578	100.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: Transfer Food Assistance Programs from OHCS
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request 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	-	1,786,327	1,786,327	100.00%
All Funds	-	3,558,905	3,558,905	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	1,772,578	1,772,578	100.00%
6400 Federal Funds Ltd	-	1,786,327	1,786,327	100.00%
TOTAL SPECIAL PAYMENTS	-	\$3,558,905	\$3,558,905	100.00%
EXPENDITURES				
8000 General Fund	-	1,772,578	1,772,578	100.00%
6400 Federal Funds Ltd	-	1,786,327	1,786,327	100.00%
TOTAL EXPENDITURES	-	\$3,558,905	\$3,558,905	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	866,044	866,044	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	17,892	17,892	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	8,176	8,176	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,417,644	1,417,644	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	866,044	866,044	0	0.00%
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3400 Other Funds Ltd	26,068	26,068	0	0.00%
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6400 Federal Funds Ltd	1,417,644	1,417,644	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,309,756	\$2,309,756	\$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	866,044	866,044	0	0.00%
3400 Other Funds Ltd	26,068	26,068	0	0.00%
6400 Federal Funds Ltd	1,417,644	1,417,644	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,309,756	\$2,309,756	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	866,044	866,044	0	0.00%
3400 Other Funds Ltd	26,068	26,068	0	0.00%
6400 Federal Funds Ltd	1,215,689	1,215,689	0	0.00%
All Funds	2,107,801	2,107,801	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	201,955	201,955	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	866,044	866,044	0	0.00%
3400 Other Funds Ltd	26,068	26,068	0	0.00%
6400 Federal Funds Ltd	1,417,644	1,417,644	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,309,756	\$2,309,756	\$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
 2015-17 Biennium
 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	86,604	86,604	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	834	834	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,773	1,773	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	141,841	141,841	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	86,604	86,604	0	0.00%
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3400 Other Funds Ltd	2,607	2,607	0	0.00%
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6400 Federal Funds Ltd	141,841	141,841	0	0.00%
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TOTAL REVENUE CATEGORIES	\$231,052	\$231,052	\$0	0.00%
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AVAILABLE REVENUES

Package Comparison Report - Detail
 2015-17 Biennium
 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		
8000 General Fund	86,604	86,604	0	0.00%
3400 Other Funds Ltd	2,607	2,607	0	0.00%
6400 Federal Funds Ltd	141,841	141,841	0	0.00%
TOTAL AVAILABLE REVENUES	\$231,052	\$231,052	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	86,604	86,604	0	0.00%
3400 Other Funds Ltd	2,607	2,607	0	0.00%
6400 Federal Funds Ltd	141,841	141,841	0	0.00%
All Funds	231,052	231,052	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	86,604	86,604	0	0.00%
3400 Other Funds Ltd	2,607	2,607	0	0.00%
6400 Federal Funds Ltd	141,841	141,841	0	0.00%
TOTAL SPECIAL PAYMENTS	\$231,052	\$231,052	\$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 1,880 (149,498) (151,378) (8,052.02%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,880) 149,498 151,378 8,052.02%

REVENUE CATEGORIES

8000 General Fund 1,880 (149,498) (151,378) (8,052.02%)

6400 Federal Funds Ltd (1,880) 149,498 151,378 8,052.02%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,880 (149,498) (151,378) (8,052.02%)

6400 Federal Funds Ltd (1,880) 149,498 151,378 8,052.02%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 1,880 (149,498) (151,378) (8,052.02%)

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	(1,880)	149,498	151,378	8,052.02%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,880	(149,498)	(151,378)	(8,052.02%)
6400 Federal Funds Ltd	(1,880)	149,498	151,378	8,052.02%
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	(1,225,920)	(1,225,920)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,225,920)	(1,225,920)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$1,225,920)	(\$1,225,920)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(1,225,920)	(1,225,920)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,225,920)	(\$1,225,920)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(1,225,920)	(1,225,920)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(1,225,920)	(1,225,920)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,225,920)	(\$1,225,920)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2015-17 Biennium
Safety

Cross Reference Number: 10000-060-02-00-00000
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 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 - (952,648) (952,648) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (28,675) (28,675) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,559,485) (1,559,485) 100.00%

REVENUE CATEGORIES

8000 General Fund - (952,648) (952,648) 100.00%

3400 Other Funds Ltd - (28,675) (28,675) 100.00%

6400 Federal Funds Ltd - (1,559,485) (1,559,485) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,540,808) (\$2,540,808) 100.00%

AVAILABLE REVENUES

8000 General Fund - (952,648) (952,648) 100.00%

3400 Other Funds Ltd - (28,675) (28,675) 100.00%

6400 Federal Funds Ltd - (1,559,485) (1,559,485) 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	-	(\$2,540,808)	(\$2,540,808)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(952,648)	(952,648)	100.00%
3400 Other Funds Ltd	-	(28,675)	(28,675)	100.00%
6400 Federal Funds Ltd	-	(1,357,530)	(1,357,530)	100.00%
All Funds	-	(2,338,853)	(2,338,853)	100.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	-	(201,955)	(201,955)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(952,648)	(952,648)	100.00%
3400 Other Funds Ltd	-	(28,675)	(28,675)	100.00%
6400 Federal Funds Ltd	-	(1,559,485)	(1,559,485)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$2,540,808)	(\$2,540,808)	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
2015-17 Biennium
Safety

Cross Reference Number: 10000-060-02-00-00000

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		
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	3,344,750	-	(3,344,750)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	3,344,750	-	(3,344,750)	(100.00%)
TOTAL REVENUE CATEGORIES	\$3,344,750	-	(\$3,344,750)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	3,344,750	-	(3,344,750)	(100.00%)
TOTAL AVAILABLE REVENUES	\$3,344,750	-	(\$3,344,750)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	3,344,750	-	(3,344,750)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	3,344,750	-	(3,344,750)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$3,344,750	-	(\$3,344,750)	(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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,185,032	3,185,032	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	427,085	427,085	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	908	908	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,674,009	2,674,009	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,185,032	3,185,032	0	0.00%
3400 Other Funds Ltd	427,993	427,993	0	0.00%
6400 Federal Funds Ltd	2,674,009	2,674,009	0	0.00%
TOTAL REVENUE CATEGORIES	\$6,287,034	\$6,287,034	\$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	3,185,032	3,185,032	0	0.00%
3400 Other Funds Ltd	427,993	427,993	0	0.00%
6400 Federal Funds Ltd	2,674,009	2,674,009	0	0.00%
TOTAL AVAILABLE REVENUES	\$6,287,034	\$6,287,034	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	3,039,649	3,039,649	0	0.00%
3400 Other Funds Ltd	427,310	427,310	0	0.00%
6400 Federal Funds Ltd	2,645,131	2,645,131	0	0.00%
All Funds	6,112,090	6,112,090	0	0.00%

6085 Other Special Payments

8000 General Fund	145,383	145,383	0	0.00%
3400 Other Funds Ltd	683	683	0	0.00%
6400 Federal Funds Ltd	28,878	28,878	0	0.00%
All Funds	174,944	174,944	0	0.00%

SPECIAL PAYMENTS

8000 General Fund	3,185,032	3,185,032	0	0.00%
3400 Other Funds Ltd	427,993	427,993	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Well Being

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	2,674,009	2,674,009	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,287,034	\$6,287,034	\$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
 2015-17 Biennium
 Well Being

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	569,628	569,628	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	74,966	74,966	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	683,501	683,501	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	569,628	569,628	0	0.00%
3400 Other Funds Ltd	74,966	74,966	0	0.00%
6400 Federal Funds Ltd	683,501	683,501	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,328,095	\$1,328,095	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	569,628	569,628	0	0.00%
3400 Other Funds Ltd	74,966	74,966	0	0.00%
6400 Federal Funds Ltd	683,501	683,501	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Well Being

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	\$1,328,095	\$1,328,095	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	569,628	569,628	0	0.00%
3400 Other Funds Ltd	74,966	74,966	0	0.00%
6400 Federal Funds Ltd	683,501	683,501	0	0.00%
All Funds	1,328,095	1,328,095	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	569,628	569,628	0	0.00%
3400 Other Funds Ltd	74,966	74,966	0	0.00%
6400 Federal Funds Ltd	683,501	683,501	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,328,095	\$1,328,095	\$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
 2015-17 Biennium
 Well Being

Cross Reference Number: 10000-060-03-00-00000

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	2,187,705	2,187,705	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	320,152	320,152	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,828,009	2,828,009	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,187,705	2,187,705	0	0.00%
3400 Other Funds Ltd	320,152	320,152	0	0.00%
6400 Federal Funds Ltd	2,828,009	2,828,009	0	0.00%

TOTAL REVENUE CATEGORIES	\$5,335,866	\$5,335,866	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,187,705	2,187,705	0	0.00%
3400 Other Funds Ltd	320,152	320,152	0	0.00%
6400 Federal Funds Ltd	2,828,009	2,828,009	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		
TOTAL AVAILABLE REVENUES	\$5,335,866	\$5,335,866	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,187,705	2,187,705	0	0.00%
3400 Other Funds Ltd	320,152	320,152	0	0.00%
6400 Federal Funds Ltd	2,828,009	2,828,009	0	0.00%
All Funds	5,335,866	5,335,866	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,187,705	2,187,705	0	0.00%
3400 Other Funds Ltd	320,152	320,152	0	0.00%
6400 Federal Funds Ltd	2,828,009	2,828,009	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,335,866	\$5,335,866	\$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
 2015-17 Biennium
 Well Being

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	1,920,370	1,726,922	(193,448)	(10.07%)
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	269,964	244,019	(25,945)	(9.61%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,285,164	1,637,522	352,358	27.42%
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REVENUE CATEGORIES

8000 General Fund	1,920,370	1,726,922	(193,448)	(10.07%)
3400 Other Funds Ltd	269,964	244,019	(25,945)	(9.61%)
6400 Federal Funds Ltd	1,285,164	1,637,522	352,358	27.42%

TOTAL REVENUE CATEGORIES	\$3,475,498	\$3,608,463	\$132,965	3.83%
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AVAILABLE REVENUES

8000 General Fund	1,920,370	1,726,922	(193,448)	(10.07%)
3400 Other Funds Ltd	269,964	244,019	(25,945)	(9.61%)
6400 Federal Funds Ltd	1,285,164	1,637,522	352,358	27.42%

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	\$3,475,498	\$3,608,463	\$132,965	3.83%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,920,370	1,726,922	(193,448)	(10.07%)
3400 Other Funds Ltd	269,964	244,019	(25,945)	(9.61%)
6400 Federal Funds Ltd	1,285,164	1,637,522	352,358	27.42%
All Funds	3,475,498	3,608,463	132,965	3.83%
SPECIAL PAYMENTS				
8000 General Fund	1,920,370	1,726,922	(193,448)	(10.07%)
3400 Other Funds Ltd	269,964	244,019	(25,945)	(9.61%)
6400 Federal Funds Ltd	1,285,164	1,637,522	352,358	27.42%
TOTAL SPECIAL PAYMENTS	\$3,475,498	\$3,608,463	\$132,965	3.83%
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
 2015-17 Biennium
 Well Being

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 164,660 (600,127) (764,787) (464.46%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (164,660) 600,127 764,787 464.46%

REVENUE CATEGORIES

8000 General Fund 164,660 (600,127) (764,787) (464.46%)

6400 Federal Funds Ltd (164,660) 600,127 764,787 464.46%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 164,660 (600,127) (764,787) (464.46%)

6400 Federal Funds Ltd (164,660) 600,127 764,787 464.46%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 164,660 (600,127) (764,787) (464.46%)

Description	Agency Request 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	(164,660)	600,127	764,787	464.46%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	164,660	(600,127)	(764,787)	(464.46%)
6400 Federal Funds Ltd	(164,660)	600,127	764,787	464.46%
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%

Package Comparison Report - Detail
 2015-17 Biennium
 Well Being

Cross Reference Number: 10000-060-03-00-00000
 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	1,225,920	1,225,920	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,225,920	1,225,920	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,225,920	\$1,225,920	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,225,920	1,225,920	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,225,920	\$1,225,920	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,225,920	1,225,920	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,225,920	1,225,920	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,225,920	\$1,225,920	\$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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Well Being

Cross Reference Number: 10000-060-03-00-00000

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 - (2,612,033) (2,612,033) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3,357,510) (3,357,510) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,612,033) (2,612,033) 100.00%

6400 Federal Funds Ltd - (3,357,510) (3,357,510) 100.00%

TOTAL REVENUE CATEGORIES - (\$5,969,543) (\$5,969,543) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,612,033) (2,612,033) 100.00%

6400 Federal Funds Ltd - (3,357,510) (3,357,510) 100.00%

TOTAL AVAILABLE REVENUES - (\$5,969,543) (\$5,969,543) 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund - (2,612,033) (2,612,033) 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	-	(502,276)	(502,276)	100.00%
6400 Federal Funds Ltd	-	(3,328,632)	(3,328,632)	100.00%
All Funds	-	(6,442,941)	(6,442,941)	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	-	(683)	(683)	100.00%
6400 Federal Funds Ltd	-	(28,878)	(28,878)	100.00%
All Funds	-	(29,561)	(29,561)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(2,612,033)	(2,612,033)	100.00%
3400 Other Funds Ltd	-	(502,959)	(502,959)	100.00%
6400 Federal Funds Ltd	-	(3,357,510)	(3,357,510)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$6,472,502)	(\$6,472,502)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	502,959	502,959	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$502,959	\$502,959	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	-	4,674,006	4,674,006	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	4,674,006	4,674,006	100.00%
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TOTAL REVENUE CATEGORIES	-	\$4,674,006	\$4,674,006	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	4,674,006	4,674,006	100.00%
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TOTAL AVAILABLE REVENUES	-	\$4,674,006	\$4,674,006	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	-	4,674,006	4,674,006	100.00%
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3400 Other Funds Ltd	-	103,000	103,000	100.00%
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All Funds	-	4,777,006	4,777,006	100.00%
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SPECIAL PAYMENTS

8000 General Fund	-	4,674,006	4,674,006	100.00%
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3400 Other Funds Ltd	-	103,000	103,000	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		
TOTAL SPECIAL PAYMENTS	-	\$4,777,006	\$4,777,006	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(103,000)	(103,000)	100.00%
TOTAL ENDING BALANCE	-	(\$103,000)	(\$103,000)	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 589,950 - (589,950) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 361,583 - (361,583) (100.00%)

REVENUE CATEGORIES

8000 General Fund 589,950 - (589,950) (100.00%)

6400 Federal Funds Ltd 361,583 - (361,583) (100.00%)

TOTAL REVENUE CATEGORIES \$951,533 - (\$951,533) (100.00%)

AVAILABLE REVENUES

8000 General Fund 589,950 - (589,950) (100.00%)

6400 Federal Funds Ltd 361,583 - (361,583) (100.00%)

TOTAL AVAILABLE REVENUES \$951,533 - (\$951,533) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 589,950 - (589,950) (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	361,583	-	(361,583)	(100.00%)
All Funds	951,533	-	(951,533)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	589,950	-	(589,950)	(100.00%)
6400 Federal Funds Ltd	361,583	-	(361,583)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$951,533	-	(\$951,533)	(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 2,152,780 2,152,780 0 0.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 2,581 2,581 0 0.00%

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd 20,932 20,932 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 7,121 7,121 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,265,788 2,265,788 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,152,780 2,152,780 0 0.00%

3400 Other Funds Ltd 30,634 30,634 0 0.00%

Description	Agency Request 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	2,265,788	2,265,788	0	0.00%
TOTAL REVENUE CATEGORIES	\$4,449,202	\$4,449,202	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	2,152,780	2,152,780	0	0.00%
3400 Other Funds Ltd	30,634	30,634	0	0.00%
6400 Federal Funds Ltd	2,265,788	2,265,788	0	0.00%
TOTAL AVAILABLE REVENUES	\$4,449,202	\$4,449,202	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	2,067,645	2,067,645	0	0.00%
3400 Other Funds Ltd	20,932	20,932	0	0.00%
6400 Federal Funds Ltd	2,157,062	2,157,062	0	0.00%
All Funds	4,245,639	4,245,639	0	0.00%
6085 Other Special Payments				
8000 General Fund	85,135	85,135	0	0.00%
3400 Other Funds Ltd	9,702	9,702	0	0.00%
6400 Federal Funds Ltd	108,726	108,726	0	0.00%
All Funds	203,563	203,563	0	0.00%

Description	Agency Request 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	2,152,780	2,152,780	0	0.00%
3400 Other Funds Ltd	30,634	30,634	0	0.00%
6400 Federal Funds Ltd	2,265,788	2,265,788	0	0.00%
TOTAL SPECIAL PAYMENTS	\$4,449,202	\$4,449,202	\$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	8,513	8,513	0	0.00%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	258	258	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	10,873	10,873	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	8,513	8,513	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
6400 Federal Funds Ltd	10,873	10,873	0	0.00%

TOTAL REVENUE CATEGORIES	\$19,644	\$19,644	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	8,513	8,513	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
6400 Federal Funds Ltd	10,873	10,873	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Permanency

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	\$19,644	\$19,644	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	8,513	8,513	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
6400 Federal Funds Ltd	10,873	10,873	0	0.00%
All Funds	19,644	19,644	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	8,513	8,513	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
6400 Federal Funds Ltd	10,873	10,873	0	0.00%
TOTAL SPECIAL PAYMENTS	\$19,644	\$19,644	\$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
 2015-17 Biennium
 Permanency

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	3,754,675	4,102,574	347,899	9.27%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	114,527	208,903	94,376	82.41%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,423,000	5,386,697	963,697	21.79%
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REVENUE CATEGORIES

8000 General Fund	3,754,675	4,102,574	347,899	9.27%
3400 Other Funds Ltd	114,527	208,903	94,376	82.41%
6400 Federal Funds Ltd	4,423,000	5,386,697	963,697	21.79%

TOTAL REVENUE CATEGORIES	\$8,292,202	\$9,698,174	\$1,405,972	16.96%
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AVAILABLE REVENUES

8000 General Fund	3,754,675	4,102,574	347,899	9.27%
3400 Other Funds Ltd	114,527	208,903	94,376	82.41%
6400 Federal Funds Ltd	4,423,000	5,386,697	963,697	21.79%

Package Comparison Report - Detail
 2015-17 Biennium
 Permanency

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	\$8,292,202	\$9,698,174	\$1,405,972	16.96%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	3,754,675	4,102,574	347,899	9.27%
3400 Other Funds Ltd	114,527	208,903	94,376	82.41%
6400 Federal Funds Ltd	4,423,000	5,386,697	963,697	21.79%
All Funds	8,292,202	9,698,174	1,405,972	16.96%
SPECIAL PAYMENTS				
8000 General Fund	3,754,675	4,102,574	347,899	9.27%
3400 Other Funds Ltd	114,527	208,903	94,376	82.41%
6400 Federal Funds Ltd	4,423,000	5,386,697	963,697	21.79%
TOTAL SPECIAL PAYMENTS	\$8,292,202	\$9,698,174	\$1,405,972	16.96%
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
 2015-17 Biennium
 Permanency

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 7,783 (619,526) (627,309) (8,059.99%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (7,783) 619,526 627,309 8,059.99%

REVENUE CATEGORIES

8000 General Fund 7,783 (619,526) (627,309) (8,059.99%)

6400 Federal Funds Ltd (7,783) 619,526 627,309 8,059.99%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 7,783 (619,526) (627,309) (8,059.99%)

6400 Federal Funds Ltd (7,783) 619,526 627,309 8,059.99%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 7,783 (619,526) (627,309) (8,059.99%)

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		
6400 Federal Funds Ltd	(7,783)	619,526	627,309	8,059.99%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	7,783	(619,526)	(627,309)	(8,059.99%)
6400 Federal Funds Ltd	(7,783)	619,526	627,309	8,059.99%
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 - (2,067,645) (2,067,645) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (30,852) (30,852) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,276,661) (2,276,661) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,067,645) (2,067,645) 100.00%

3400 Other Funds Ltd - (30,852) (30,852) 100.00%

6400 Federal Funds Ltd - (2,276,661) (2,276,661) 100.00%

TOTAL REVENUE CATEGORIES - (\$4,375,158) (\$4,375,158) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,067,645) (2,067,645) 100.00%

3400 Other Funds Ltd - (30,852) (30,852) 100.00%

6400 Federal Funds Ltd - (2,276,661) (2,276,661) 100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Permanency

Cross Reference Number: 10000-060-04-00-00000

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		
TOTAL AVAILABLE REVENUES	-	(\$4,375,158)	(\$4,375,158)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(2,067,645)	(2,067,645)	100.00%
3400 Other Funds Ltd	-	(20,932)	(20,932)	100.00%
6400 Federal Funds Ltd	-	(2,157,062)	(2,157,062)	100.00%
All Funds	-	(4,245,639)	(4,245,639)	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	-	(9,920)	(9,920)	100.00%
6400 Federal Funds Ltd	-	(119,599)	(119,599)	100.00%
All Funds	-	(129,519)	(129,519)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(2,067,645)	(2,067,645)	100.00%
3400 Other Funds Ltd	-	(30,852)	(30,852)	100.00%
6400 Federal Funds Ltd	-	(2,276,661)	(2,276,661)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$4,375,158)	(\$4,375,158)	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		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,147,116 (214,578) (1,361,694) (118.71%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (7,383) (14,575) (7,192) (97.41%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (97,571) (1,126,365) (1,028,794) (1,054.41%)

REVENUE CATEGORIES

8000 General Fund 1,147,116 (214,578) (1,361,694) (118.71%)
 3400 Other Funds Ltd (7,383) (14,575) (7,192) (97.41%)
 6400 Federal Funds Ltd (97,571) (1,126,365) (1,028,794) (1,054.41%)

TOTAL REVENUE CATEGORIES \$1,042,162 (\$1,355,518) (\$2,397,680) (230.07%)

AVAILABLE REVENUES

8000 General Fund 1,147,116 (214,578) (1,361,694) (118.71%)
 3400 Other Funds Ltd (7,383) (14,575) (7,192) (97.41%)
 6400 Federal Funds Ltd (97,571) (1,126,365) (1,028,794) (1,054.41%)

Description	Agency Request 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	\$1,042,162	(\$1,355,518)	(\$2,397,680)	(230.07%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	15,834	15,834	0	0.00%
3400 Other Funds Ltd	11,209	11,209	0	0.00%
6400 Federal Funds Ltd	12,514	12,514	0	0.00%
All Funds	39,557	39,557	0	0.00%
3170 Overtime Payments				
8000 General Fund	18,886	18,886	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	27,118	27,118	0	0.00%
All Funds	46,022	46,022	0	0.00%
3180 Shift Differential				
8000 General Fund	793	793	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	112	112	0	0.00%
All Funds	925	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		
3190 All Other Differential				
8000 General Fund	2,426	2,426	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	7,125	7,125	0	0.00%
All Funds	9,572	9,572	0	0.00%
SALARIES & WAGES				
8000 General Fund	37,939	37,939	0	0.00%
3400 Other Funds Ltd	11,268	11,268	0	0.00%
6400 Federal Funds Ltd	46,869	46,869	0	0.00%
TOTAL SALARIES & WAGES	\$96,076	\$96,076	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	3,490	3,490	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	5,424	5,426	2	0.04%
All Funds	8,923	8,925	2	0.02%
3221 Pension Obligation Bond				
8000 General Fund	1,454,875	1,454,875	0	0.00%
3400 Other Funds Ltd	(21,710)	(21,710)	0	0.00%

Description	Agency Request 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	19,424	19,424	0	0.00%
All Funds	1,452,589	1,452,589	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,903	2,903	0	0.00%
3400 Other Funds Ltd	862	862	0	0.00%
6400 Federal Funds Ltd	3,585	3,585	0	0.00%
All Funds	7,350	7,350	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,461,268	1,461,268	0	0.00%
3400 Other Funds Ltd	(20,839)	(20,839)	0	0.00%
6400 Federal Funds Ltd	28,433	28,435	2	0.01%
TOTAL OTHER PAYROLL EXPENSES	\$1,468,862	\$1,468,864	\$2	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(352,091)	(1,713,785)	(1,361,694)	(386.74%)
3400 Other Funds Ltd	2,188	(5,004)	(7,192)	(328.70%)
6400 Federal Funds Ltd	(172,873)	(1,201,667)	(1,028,794)	(595.12%)
All Funds	(522,776)	(2,920,456)	(2,397,680)	(458.64%)
3465 Reconciliation Adjustment				

Package Comparison Report - Detail
 2015-17 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	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(352,091)	(1,713,785)	(1,361,694)	(386.74%)
3400 Other Funds Ltd	2,188	(5,004)	(7,192)	(328.70%)
6400 Federal Funds Ltd	(172,873)	(1,201,669)	(1,028,796)	(595.12%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$522,776)	(\$2,920,458)	(\$2,397,682)	(458.64%)
PERSONAL SERVICES				
8000 General Fund	1,147,116	(214,578)	(1,361,694)	(118.71%)
3400 Other Funds Ltd	(7,383)	(14,575)	(7,192)	(97.41%)
6400 Federal Funds Ltd	(97,571)	(1,126,365)	(1,028,794)	(1,054.41%)
TOTAL PERSONAL SERVICES	\$1,042,162	(\$1,355,518)	(\$2,397,680)	(230.07%)
EXPENDITURES				
8000 General Fund	1,147,116	(214,578)	(1,361,694)	(118.71%)
3400 Other Funds Ltd	(7,383)	(14,575)	(7,192)	(97.41%)
6400 Federal Funds Ltd	(97,571)	(1,126,365)	(1,028,794)	(1,054.41%)
TOTAL EXPENDITURES	\$1,042,162	(\$1,355,518)	(\$2,397,680)	(230.07%)
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	2,241,495	2,241,495	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,866,462	1,866,462	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,241,495	2,241,495	0	0.00%
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6400 Federal Funds Ltd	1,866,462	1,866,462	0	0.00%
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TOTAL REVENUE CATEGORIES	\$4,107,957	\$4,107,957	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,241,495	2,241,495	0	0.00%
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6400 Federal Funds Ltd	1,866,462	1,866,462	0	0.00%
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TOTAL AVAILABLE REVENUES	\$4,107,957	\$4,107,957	\$0	0.00%
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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		
6400 Federal Funds Ltd	387,267	387,267	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	387,267	387,267	0	0.00%
TOTAL SALARIES & WAGES	\$387,267	\$387,267	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	352	352	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	61,147	61,147	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	29,624	29,624	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	552	552	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	244,224	244,224	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	335,899	335,899	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$335,899	\$335,899	\$0	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		
6400 Federal Funds Ltd	723,166	723,166	0	0.00%
TOTAL PERSONAL SERVICES	\$723,166	\$723,166	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	68,602	68,602	0	0.00%
6400 Federal Funds Ltd	47,919	47,919	0	0.00%
All Funds	116,521	116,521	0	0.00%
4150 Employee Training				
8000 General Fund	1,159,831	1,159,831	0	0.00%
6400 Federal Funds Ltd	382,436	382,436	0	0.00%
All Funds	1,542,267	1,542,267	0	0.00%
4175 Office Expenses				
8000 General Fund	147,790	147,790	0	0.00%
6400 Federal Funds Ltd	102,828	102,828	0	0.00%
All Funds	250,618	250,618	0	0.00%
4200 Telecommunications				
8000 General Fund	47,758	47,758	0	0.00%
6400 Federal Funds Ltd	33,337	33,337	0	0.00%
All Funds	81,095	81,095	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		
4250 Data Processing				
8000 General Fund	98,017	98,017	0	0.00%
6400 Federal Funds Ltd	66,064	66,064	0	0.00%
All Funds	164,081	164,081	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	15,837	15,837	0	0.00%
6400 Federal Funds Ltd	37,703	37,703	0	0.00%
All Funds	53,540	53,540	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	68,419	68,419	0	0.00%
6400 Federal Funds Ltd	41,827	41,827	0	0.00%
All Funds	110,246	110,246	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	588,733	588,733	0	0.00%
6400 Federal Funds Ltd	400,006	400,006	0	0.00%
All Funds	988,739	988,739	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,194,987	2,194,987	0	0.00%
6400 Federal Funds Ltd	1,112,120	1,112,120	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		
TOTAL SERVICES & SUPPLIES	\$3,307,107	\$3,307,107	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	46,508	46,508	0	0.00%
6400 Federal Funds Ltd	31,176	31,176	0	0.00%
All Funds	77,684	77,684	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	46,508	46,508	0	0.00%
6400 Federal Funds Ltd	31,176	31,176	0	0.00%
TOTAL SPECIAL PAYMENTS	\$77,684	\$77,684	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,241,495	2,241,495	0	0.00%
6400 Federal Funds Ltd	1,866,462	1,866,462	0	0.00%
TOTAL EXPENDITURES	\$4,107,957	\$4,107,957	\$0	0.00%
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	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.25	4.25	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	(800,000)	(800,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(800,000)	(800,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$800,000)	(\$800,000)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(800,000)	(800,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$800,000)	(\$800,000)	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	(800,000)	(800,000)	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	(800,000)	(800,000)	0	0.00%
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TOTAL SPECIAL PAYMENTS	(\$800,000)	(\$800,000)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(800,000)	(800,000)	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	(\$800,000)	(\$800,000)	\$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 2,759,177 2,066,959 (692,218) (25.09%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 19,815 19,513 (302) (1.52%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 3,857,647 2,917,784 (939,863) (24.36%)

REVENUE CATEGORIES

8000 General Fund 2,759,177 2,066,959 (692,218) (25.09%)

3400 Other Funds Ltd 19,815 19,513 (302) (1.52%)

6400 Federal Funds Ltd 3,857,647 2,917,784 (939,863) (24.36%)

TOTAL REVENUE CATEGORIES \$6,636,639 \$5,004,256 (\$1,632,383) (24.60%)

AVAILABLE REVENUES

8000 General Fund 2,759,177 2,066,959 (692,218) (25.09%)

3400 Other Funds Ltd 19,815 19,513 (302) (1.52%)

6400 Federal Funds Ltd 3,857,647 2,917,784 (939,863) (24.36%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$6,636,639	\$5,004,256	(\$1,632,383)	(24.60%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	27,501	27,501	0	0.00%
3400 Other Funds Ltd	1,976	1,976	0	0.00%
6400 Federal Funds Ltd	76,461	76,461	0	0.00%
All Funds	105,938	105,938	0	0.00%

4125 Out of State Travel

8000 General Fund	1,121	1,121	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	2,428	2,428	0	0.00%
All Funds	3,558	3,558	0	0.00%

4150 Employee Training

8000 General Fund	56,242	56,242	0	0.00%
3400 Other Funds Ltd	907	907	0	0.00%
6400 Federal Funds Ltd	70,450	70,450	0	0.00%
All Funds	127,599	127,599	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	15,823	15,823	0	0.00%
3400 Other Funds Ltd	2,774	2,774	0	0.00%
6400 Federal Funds Ltd	139,370	139,370	0	0.00%
All Funds	157,967	157,967	0	0.00%
4200 Telecommunications				
8000 General Fund	34,510	34,510	0	0.00%
3400 Other Funds Ltd	1,723	1,723	0	0.00%
6400 Federal Funds Ltd	57,162	57,162	0	0.00%
All Funds	93,395	93,395	0	0.00%
4250 Data Processing				
8000 General Fund	9,824	9,824	0	0.00%
3400 Other Funds Ltd	1,614	1,614	0	0.00%
6400 Federal Funds Ltd	2,771	2,771	0	0.00%
All Funds	14,209	14,209	0	0.00%
4275 Publicity and Publications				
8000 General Fund	6,342	6,342	0	0.00%
6400 Federal Funds Ltd	2,632	2,632	0	0.00%
All Funds	8,974	8,974	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	142,465	142,465	0	0.00%
3400 Other Funds Ltd	2,716	2,716	0	0.00%
6400 Federal Funds Ltd	133,891	133,891	0	0.00%
All Funds	279,072	279,072	0	0.00%
4315 IT Professional Services				
8000 General Fund	44	44	0	0.00%
6400 Federal Funds Ltd	1,219	1,219	0	0.00%
All Funds	1,263	1,263	0	0.00%
4325 Attorney General				
8000 General Fund	2,378,629	1,686,411	(692,218)	(29.10%)
3400 Other Funds Ltd	1,036	734	(302)	(29.15%)
6400 Federal Funds Ltd	3,229,597	2,289,734	(939,863)	(29.10%)
All Funds	5,609,262	3,976,879	(1,632,383)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	384	384	0	0.00%
6400 Federal Funds Ltd	799	799	0	0.00%
All Funds	1,183	1,183	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	13,795	13,795	0	0.00%

Description	Agency Request 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	12	12	0	0.00%
6400 Federal Funds Ltd	15,210	15,210	0	0.00%
All Funds	29,017	29,017	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	380	380	0	0.00%
6400 Federal Funds Ltd	790	790	0	0.00%
All Funds	1,170	1,170	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	470	470	0	0.00%
6400 Federal Funds Ltd	976	976	0	0.00%
All Funds	1,446	1,446	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	8	8	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	25	25	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	180	180	0	0.00%
6400 Federal Funds Ltd	373	373	0	0.00%
All Funds	553	553	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4550 Other Care of Residents and Patients				
8000 General Fund	389	389	0	0.00%
6400 Federal Funds Ltd	809	809	0	0.00%
All Funds	1,198	1,198	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	9,586	9,586	0	0.00%
3400 Other Funds Ltd	2,862	2,862	0	0.00%
6400 Federal Funds Ltd	44,707	44,707	0	0.00%
All Funds	57,155	57,155	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	17,004	17,004	0	0.00%
3400 Other Funds Ltd	638	638	0	0.00%
6400 Federal Funds Ltd	38,545	38,545	0	0.00%
All Funds	56,187	56,187	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	18,321	18,321	0	0.00%
3400 Other Funds Ltd	3,284	3,284	0	0.00%
6400 Federal Funds Ltd	17,750	17,750	0	0.00%
All Funds	39,355	39,355	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	2,282	2,282	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	4,768	4,768	0	0.00%
All Funds	7,060	7,060	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,735,300	2,043,082	(692,218)	(25.31%)
3400 Other Funds Ltd	19,561	19,259	(302)	(1.54%)
6400 Federal Funds Ltd	3,840,725	2,900,862	(939,863)	(24.47%)
TOTAL SERVICES & SUPPLIES	\$6,595,586	\$4,963,203	(\$1,632,383)	(24.75%)
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	490	490	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	463	463	0	0.00%
All Funds	960	960	0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	129	129	0	0.00%

Description	Agency Request 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	23,258	23,258	0	0.00%
3400 Other Funds Ltd	247	247	0	0.00%
6400 Federal Funds Ltd	16,459	16,459	0	0.00%
All Funds	39,964	39,964	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	23,387	23,387	0	0.00%
3400 Other Funds Ltd	247	247	0	0.00%
6400 Federal Funds Ltd	16,459	16,459	0	0.00%
TOTAL SPECIAL PAYMENTS	\$40,093	\$40,093	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,759,177	2,066,959	(692,218)	(25.09%)
3400 Other Funds Ltd	19,815	19,513	(302)	(1.52%)
6400 Federal Funds Ltd	3,857,647	2,917,784	(939,863)	(24.36%)
TOTAL EXPENDITURES	\$6,636,639	\$5,004,256	(\$1,632,383)	(24.60%)
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%

Description	Agency Request 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	251,111	251,111	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	5,950	5,950	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	270,035	270,035	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	251,111	251,111	0	0.00%
3400 Other Funds Ltd	5,950	5,950	0	0.00%
6400 Federal Funds Ltd	270,035	270,035	0	0.00%

TOTAL REVENUE CATEGORIES	\$527,096	\$527,096	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	251,111	251,111	0	0.00%
3400 Other Funds Ltd	5,950	5,950	0	0.00%
6400 Federal Funds Ltd	270,035	270,035	0	0.00%

Description	Agency Request 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	\$527,096	\$527,096	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	251,062	251,062	0	0.00%
3400 Other Funds Ltd	5,950	5,950	0	0.00%
6400 Federal Funds Ltd	268,694	268,694	0	0.00%
All Funds	525,706	525,706	0	0.00%

4315 IT Professional Services

8000 General Fund	49	49	0	0.00%
6400 Federal Funds Ltd	1,341	1,341	0	0.00%
All Funds	1,390	1,390	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	251,111	251,111	0	0.00%
3400 Other Funds Ltd	5,950	5,950	0	0.00%
6400 Federal Funds Ltd	270,035	270,035	0	0.00%

TOTAL SERVICES & SUPPLIES

\$527,096	\$527,096	\$0	0.00%
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EXPENDITURES

8000 General Fund	251,111	251,111	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,950	5,950	0	0.00%
6400 Federal Funds Ltd	270,035	270,035	0	0.00%
TOTAL EXPENDITURES	\$527,096	\$527,096	\$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	-	840,000	840,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	840,000	840,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$840,000	\$840,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	840,000	840,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$840,000	\$840,000	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	840,000	840,000	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	840,000	840,000	100.00%
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TOTAL SERVICES & SUPPLIES	-	\$840,000	\$840,000	100.00%
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EXPENDITURES

8000 General Fund	-	840,000	840,000	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		
TOTAL EXPENDITURES	-	\$840,000	\$840,000	100.00%
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	9,943,145	4,990,251	(4,952,894)	(49.81%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,249,509	2,132,725	(2,116,784)	(49.81%)
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REVENUE CATEGORIES

8000 General Fund	9,943,145	4,990,251	(4,952,894)	(49.81%)
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6400 Federal Funds Ltd	4,249,509	2,132,725	(2,116,784)	(49.81%)
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TOTAL REVENUE CATEGORIES	\$14,192,654	\$7,122,976	(\$7,069,678)	(49.81%)
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AVAILABLE REVENUES

8000 General Fund	9,943,145	4,990,251	(4,952,894)	(49.81%)
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6400 Federal Funds Ltd	4,249,509	2,132,725	(2,116,784)	(49.81%)
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TOTAL AVAILABLE REVENUES	\$14,192,654	\$7,122,976	(\$7,069,678)	(49.81%)
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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	4,564,469	2,290,210	(2,274,259)	(49.83%)
6400 Federal Funds Ltd	1,956,170	981,502	(974,668)	(49.83%)
All Funds	6,520,639	3,271,712	(3,248,927)	(49.83%)
3180 Shift Differential				
8000 General Fund	8,656	19,800	11,144	128.74%
6400 Federal Funds Ltd	3,710	3,705	(5)	(0.13%)
All Funds	12,366	23,505	11,139	90.08%
SALARIES & WAGES				
8000 General Fund	4,573,125	2,310,010	(2,263,115)	(49.49%)
6400 Federal Funds Ltd	1,959,880	985,207	(974,673)	(49.73%)
TOTAL SALARIES & WAGES	\$6,533,005	\$3,295,217	(\$3,237,788)	(49.56%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,570	1,286	(1,284)	(49.96%)
6400 Federal Funds Ltd	1,079	540	(539)	(49.95%)
All Funds	3,649	1,826	(1,823)	(49.96%)
3220 Public Employees Retire Cont				
8000 General Fund	722,079	364,741	(357,338)	(49.49%)
6400 Federal Funds Ltd	309,480	155,572	(153,908)	(49.73%)

Description	Agency Request 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	1,031,559	520,313	(511,246)	(49.56%)
3230 Social Security Taxes				
8000 General Fund	349,868	176,727	(173,141)	(49.49%)
6400 Federal Funds Ltd	149,944	75,376	(74,568)	(49.73%)
All Funds	499,812	252,103	(247,709)	(49.56%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,980	1,992	(1,988)	(49.95%)
6400 Federal Funds Ltd	1,740	871	(869)	(49.94%)
All Funds	5,720	2,863	(2,857)	(49.95%)
3260 Mass Transit Tax				
8000 General Fund	27,390	13,675	(13,715)	(50.07%)
3270 Flexible Benefits				
8000 General Fund	1,771,928	886,854	(885,074)	(49.95%)
6400 Federal Funds Ltd	759,352	380,058	(379,294)	(49.95%)
All Funds	2,531,280	1,266,912	(1,264,368)	(49.95%)
OTHER PAYROLL EXPENSES				
8000 General Fund	2,877,815	1,445,275	(1,432,540)	(49.78%)
6400 Federal Funds Ltd	1,221,595	612,417	(609,178)	(49.87%)
TOTAL OTHER PAYROLL EXPENSES	\$4,099,410	\$2,057,692	(\$2,041,718)	(49.81%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	7,450,940	3,755,285	(3,695,655)	(49.60%)
6400 Federal Funds Ltd	3,181,475	1,597,624	(1,583,851)	(49.78%)
TOTAL PERSONAL SERVICES	\$10,632,415	\$5,352,909	(\$5,279,506)	(49.65%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	185,233	27	(185,206)	(99.99%)
6400 Federal Funds Ltd	79,409	14	(79,395)	(99.98%)
All Funds	264,642	41	(264,601)	(99.98%)
4150 Employee Training				
8000 General Fund	401,435	1,737	(399,698)	(99.57%)
6400 Federal Funds Ltd	172,022	746	(171,276)	(99.57%)
All Funds	573,457	2,483	(570,974)	(99.57%)
4175 Office Expenses				
8000 General Fund	399,036	92,952	(306,084)	(76.71%)
6400 Federal Funds Ltd	171,071	39,847	(131,224)	(76.71%)
All Funds	570,107	132,799	(437,308)	(76.71%)
4200 Telecommunications				
8000 General Fund	129,506	20	(129,486)	(99.98%)

Description	Agency Request 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	55,479	9	(55,470)	(99.98%)
All Funds	184,985	29	(184,956)	(99.98%)
4250 Data Processing				
8000 General Fund	76,245	(897)	(77,142)	(101.18%)
6400 Federal Funds Ltd	32,640	(384)	(33,024)	(101.18%)
All Funds	108,885	(1,281)	(110,166)	(101.18%)
4425 Facilities Rental and Taxes				
8000 General Fund	749,130	749,130	0	0.00%
6400 Federal Funds Ltd	321,031	321,031	0	0.00%
All Funds	1,070,161	1,070,161	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	30,060	2	(30,058)	(99.99%)
6400 Federal Funds Ltd	12,917	4	(12,913)	(99.97%)
All Funds	42,977	6	(42,971)	(99.99%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	485,520	374,187	(111,333)	(22.93%)
6400 Federal Funds Ltd	207,995	166,190	(41,805)	(20.10%)
All Funds	693,515	540,377	(153,138)	(22.08%)
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	2,456,165	1,217,158	(1,239,007)	(50.44%)
6400 Federal Funds Ltd	1,052,564	527,457	(525,107)	(49.89%)
TOTAL SERVICES & SUPPLIES	\$3,508,729	\$1,744,615	(\$1,764,114)	(50.28%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	36,040	17,808	(18,232)	(50.59%)
6400 Federal Funds Ltd	15,470	7,644	(7,826)	(50.59%)
All Funds	51,510	25,452	(26,058)	(50.59%)
SPECIAL PAYMENTS				
8000 General Fund	36,040	17,808	(18,232)	(50.59%)
6400 Federal Funds Ltd	15,470	7,644	(7,826)	(50.59%)
TOTAL SPECIAL PAYMENTS	\$51,510	\$25,452	(\$26,058)	(50.59%)
EXPENDITURES				
8000 General Fund	9,943,145	4,990,251	(4,952,894)	(49.81%)
6400 Federal Funds Ltd	4,249,509	2,132,725	(2,116,784)	(49.81%)
TOTAL EXPENDITURES	\$14,192,654	\$7,122,976	(\$7,069,678)	(49.81%)
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	85	43	(42)	(49.41%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	82.80	41.40	(41.40)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (181,933) (181,933) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 181,933 181,933 100.00%

REVENUE CATEGORIES

8000 General Fund - (181,933) (181,933) 100.00%

6400 Federal Funds Ltd - 181,933 181,933 100.00%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund - (181,933) (181,933) 100.00%

6400 Federal Funds Ltd - 181,933 181,933 100.00%

TOTAL AVAILABLE REVENUES - - \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime 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	-	(147,386)	(147,386)	100.00%
6400 Federal Funds Ltd	-	147,386	147,386	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	(147,386)	(147,386)	100.00%
6400 Federal Funds Ltd	-	147,386	147,386	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	(23,272)	(23,272)	100.00%
6400 Federal Funds Ltd	-	23,272	23,272	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(11,275)	(11,275)	100.00%
6400 Federal Funds Ltd	-	11,275	11,275	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(34,547)	(34,547)	100.00%
6400 Federal Funds Ltd	-	34,547	34,547	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		
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	(181,933)	(181,933)	100.00%
6400 Federal Funds Ltd	-	181,933	181,933	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(181,933)	(181,933)	100.00%
6400 Federal Funds Ltd	-	181,933	181,933	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%

Description	Agency Request 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 (42,373) (42,373) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (26,274) (26,274) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (93,499) (93,499) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (42,373) (42,373) 0 0.00%

3400 Other Funds Ltd (26,274) (26,274) 0 0.00%

6400 Federal Funds Ltd (93,499) (93,499) 0 0.00%

TOTAL REVENUE CATEGORIES (\$162,146) (\$162,146) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (42,373) (42,373) 0 0.00%

3400 Other Funds Ltd (26,274) (26,274) 0 0.00%

6400 Federal Funds Ltd (93,499) (93,499) 0 0.00%

Description	Agency Request 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	(\$162,146)	(\$162,146)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	(1,922)	(1,922)	0	0.00%
3400 Other Funds Ltd	(6,194)	(6,194)	0	0.00%
6400 Federal Funds Ltd	(214)	(214)	0	0.00%
All Funds	(8,330)	(8,330)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(338)	(338)	0	0.00%
3400 Other Funds Ltd	(48)	(48)	0	0.00%
6400 Federal Funds Ltd	(20)	(20)	0	0.00%
All Funds	(406)	(406)	0	0.00%
3180 Shift Differential				
8000 General Fund	(41)	(41)	0	0.00%
3400 Other Funds Ltd	(25)	(25)	0	0.00%
6400 Federal Funds Ltd	(100)	(100)	0	0.00%
All Funds	(166)	(166)	0	0.00%

Description	Agency Request 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	(4,985)	(4,985)	0	0.00%
3400 Other Funds Ltd	(90)	(90)	0	0.00%
6400 Federal Funds Ltd	(17,420)	(17,420)	0	0.00%
All Funds	(22,495)	(22,495)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(7,286)	(7,286)	0	0.00%
3400 Other Funds Ltd	(6,357)	(6,357)	0	0.00%
6400 Federal Funds Ltd	(17,754)	(17,754)	0	0.00%
TOTAL SALARIES & WAGES	(\$31,397)	(\$31,397)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(846)	(846)	0	0.00%
3400 Other Funds Ltd	(26)	(26)	0	0.00%
6400 Federal Funds Ltd	(2,770)	(2,770)	0	0.00%
All Funds	(3,642)	(3,642)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(557)	(557)	0	0.00%
3400 Other Funds Ltd	(487)	(487)	0	0.00%

Description	Agency Request 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	(1,359)	(1,359)	0	0.00%
All Funds	(2,403)	(2,403)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,403)	(1,403)	0	0.00%
3400 Other Funds Ltd	(513)	(513)	0	0.00%
6400 Federal Funds Ltd	(4,129)	(4,129)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$6,045)	(\$6,045)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(8,689)	(8,689)	0	0.00%
3400 Other Funds Ltd	(6,870)	(6,870)	0	0.00%
6400 Federal Funds Ltd	(21,883)	(21,883)	0	0.00%
TOTAL PERSONAL SERVICES	(\$37,442)	(\$37,442)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(1,822)	(1,822)	0	0.00%
3400 Other Funds Ltd	(117)	(117)	0	0.00%
6400 Federal Funds Ltd	(2,086)	(2,086)	0	0.00%
All Funds	(4,025)	(4,025)	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	(2,562)	(2,562)	0	0.00%
3400 Other Funds Ltd	(715)	(715)	0	0.00%
6400 Federal Funds Ltd	(3,992)	(3,992)	0	0.00%
All Funds	(7,269)	(7,269)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,234)	(1,234)	0	0.00%
3400 Other Funds Ltd	(79)	(79)	0	0.00%
6400 Federal Funds Ltd	(1,413)	(1,413)	0	0.00%
All Funds	(2,726)	(2,726)	0	0.00%
4200 Telecommunications				
8000 General Fund	(7,402)	(7,402)	0	0.00%
3400 Other Funds Ltd	(472)	(472)	0	0.00%
6400 Federal Funds Ltd	(8,476)	(8,476)	0	0.00%
All Funds	(16,350)	(16,350)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(19,333)	(19,333)	0	0.00%
3400 Other Funds Ltd	(17,907)	(17,907)	0	0.00%
6400 Federal Funds Ltd	(54,093)	(54,093)	0	0.00%
All Funds	(91,333)	(91,333)	0	0.00%

Description	Agency Request 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	(590)	(590)	0	0.00%
3400 Other Funds Ltd	(38)	(38)	0	0.00%
6400 Federal Funds Ltd	(673)	(673)	0	0.00%
All Funds	(1,301)	(1,301)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(741)	(741)	0	0.00%
3400 Other Funds Ltd	(76)	(76)	0	0.00%
6400 Federal Funds Ltd	(883)	(883)	0	0.00%
All Funds	(1,700)	(1,700)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(33,684)	(33,684)	0	0.00%
3400 Other Funds Ltd	(19,404)	(19,404)	0	0.00%
6400 Federal Funds Ltd	(71,616)	(71,616)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$124,704)	(\$124,704)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(42,373)	(42,373)	0	0.00%
3400 Other Funds Ltd	(26,274)	(26,274)	0	0.00%
6400 Federal Funds Ltd	(93,499)	(93,499)	0	0.00%

Description	Agency Request 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	(\$162,146)	(\$162,146)	\$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 - (2,860,396) (2,860,396) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (57,812) (57,812) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (7,692,935) (7,692,935) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,860,396) (2,860,396) 100.00%

3400 Other Funds Ltd - (57,812) (57,812) 100.00%

6400 Federal Funds Ltd - (7,692,935) (7,692,935) 100.00%

TOTAL REVENUE CATEGORIES - (\$10,611,143) (\$10,611,143) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,860,396) (2,860,396) 100.00%

3400 Other Funds Ltd - (57,812) (57,812) 100.00%

6400 Federal Funds Ltd - (7,692,935) (7,692,935) 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	-	(\$10,611,143)	(\$10,611,143)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(4,873,366)	(4,873,366)	100.00%
3400 Other Funds Ltd	-	(32,007)	(32,007)	100.00%
6400 Federal Funds Ltd	-	(3,565,253)	(3,565,253)	100.00%
All Funds	-	(8,470,626)	(8,470,626)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4,873,366)	(4,873,366)	100.00%
3400 Other Funds Ltd	-	(32,007)	(32,007)	100.00%
6400 Federal Funds Ltd	-	(3,565,253)	(3,565,253)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$8,470,626)	(\$8,470,626)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(4,873,366)	(4,873,366)	100.00%
3400 Other Funds Ltd	-	(32,007)	(32,007)	100.00%
6400 Federal Funds Ltd	-	(3,565,253)	(3,565,253)	100.00%
TOTAL PERSONAL SERVICES	-	(\$8,470,626)	(\$8,470,626)	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				
4100 Instate Travel				
8000 General Fund	-	(27,501)	(27,501)	100.00%
3400 Other Funds Ltd	-	(1,976)	(1,976)	100.00%
6400 Federal Funds Ltd	-	(76,461)	(76,461)	100.00%
All Funds	-	(105,938)	(105,938)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(1,121)	(1,121)	100.00%
3400 Other Funds Ltd	-	(9)	(9)	100.00%
6400 Federal Funds Ltd	-	(2,428)	(2,428)	100.00%
All Funds	-	(3,558)	(3,558)	100.00%
4150 Employee Training				
8000 General Fund	-	(56,242)	(56,242)	100.00%
3400 Other Funds Ltd	-	(907)	(907)	100.00%
6400 Federal Funds Ltd	-	(70,450)	(70,450)	100.00%
All Funds	-	(127,599)	(127,599)	100.00%
4175 Office Expenses				
8000 General Fund	-	(33,513)	(33,513)	100.00%
3400 Other Funds Ltd	-	(5,737)	(5,737)	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	-	(261,230)	(261,230)	100.00%
All Funds	-	(300,480)	(300,480)	100.00%
4200 Telecommunications				
8000 General Fund	-	(34,510)	(34,510)	100.00%
3400 Other Funds Ltd	-	(1,723)	(1,723)	100.00%
6400 Federal Funds Ltd	-	(57,162)	(57,162)	100.00%
All Funds	-	(93,395)	(93,395)	100.00%
4250 Data Processing				
8000 General Fund	-	(9,824)	(9,824)	100.00%
3400 Other Funds Ltd	-	(1,614)	(1,614)	100.00%
6400 Federal Funds Ltd	-	(2,771)	(2,771)	100.00%
All Funds	-	(14,209)	(14,209)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(6,342)	(6,342)	100.00%
6400 Federal Funds Ltd	-	(2,632)	(2,632)	100.00%
All Funds	-	(8,974)	(8,974)	100.00%
4300 Professional Services				
8000 General Fund	-	(142,465)	(142,465)	100.00%
3400 Other Funds Ltd	-	(2,716)	(2,716)	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	-	(133,891)	(133,891)	100.00%
All Funds	-	(279,072)	(279,072)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(44)	(44)	100.00%
6400 Federal Funds Ltd	-	(1,219)	(1,219)	100.00%
All Funds	-	(1,263)	(1,263)	100.00%
4325 Attorney General				
8000 General Fund	-	(2,509,164)	(2,509,164)	100.00%
3400 Other Funds Ltd	-	(4,030)	(4,030)	100.00%
6400 Federal Funds Ltd	-	(3,378,235)	(3,378,235)	100.00%
All Funds	-	(5,891,429)	(5,891,429)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(384)	(384)	100.00%
6400 Federal Funds Ltd	-	(799)	(799)	100.00%
All Funds	-	(1,183)	(1,183)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(13,797)	(13,797)	100.00%
3400 Other Funds Ltd	-	(12)	(12)	100.00%
6400 Federal Funds Ltd	-	(15,213)	(15,213)	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	-	(29,022)	(29,022)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(379)	(379)	100.00%
6400 Federal Funds Ltd	-	(788)	(788)	100.00%
All Funds	-	(1,167)	(1,167)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(469)	(469)	100.00%
6400 Federal Funds Ltd	-	(975)	(975)	100.00%
All Funds	-	(1,444)	(1,444)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(8)	(8)	100.00%
6400 Federal Funds Ltd	-	(17)	(17)	100.00%
All Funds	-	(25)	(25)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(180)	(180)	100.00%
6400 Federal Funds Ltd	-	(373)	(373)	100.00%
All Funds	-	(553)	(553)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(389)	(389)	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	-	(809)	(809)	100.00%
All Funds	-	(1,198)	(1,198)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(9,586)	(9,586)	100.00%
3400 Other Funds Ltd	-	(2,862)	(2,862)	100.00%
6400 Federal Funds Ltd	-	(44,707)	(44,707)	100.00%
All Funds	-	(57,155)	(57,155)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	4,959,867	4,959,867	100.00%
3400 Other Funds Ltd	-	(638)	(638)	100.00%
6400 Federal Funds Ltd	-	(38,545)	(38,545)	100.00%
All Funds	-	4,920,684	4,920,684	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(98,568)	(98,568)	100.00%
3400 Other Funds Ltd	-	(3,324)	(3,324)	100.00%
6400 Federal Funds Ltd	-	(17,750)	(17,750)	100.00%
All Funds	-	(119,642)	(119,642)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(2,282)	(2,282)	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	-	(10)	(10)	100.00%
6400 Federal Funds Ltd	-	(4,768)	(4,768)	100.00%
All Funds	-	(7,060)	(7,060)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	2,013,099	2,013,099	100.00%
3400 Other Funds Ltd	-	(25,558)	(25,558)	100.00%
6400 Federal Funds Ltd	-	(4,111,223)	(4,111,223)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,123,682)	(\$2,123,682)	100.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(129)	(129)	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	-	(247)	(247)	100.00%
6400 Federal Funds Ltd	-	(16,459)	(16,459)	100.00%
All Funds	-	(16,706)	(16,706)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(129)	(129)	100.00%
3400 Other Funds Ltd	-	(247)	(247)	100.00%
6400 Federal Funds Ltd	-	(16,459)	(16,459)	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	-	(\$16,835)	(\$16,835)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,860,396)	(2,860,396)	100.00%
3400 Other Funds Ltd	-	(57,812)	(57,812)	100.00%
6400 Federal Funds Ltd	-	(7,692,935)	(7,692,935)	100.00%
TOTAL EXPENDITURES	-	(\$10,611,143)	(\$10,611,143)	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 - (10,678,744) (10,678,744) 100.00%

REVENUE CATEGORIES

8000 General Fund - (10,678,744) (10,678,744) 100.00%

TOTAL REVENUE CATEGORIES - (\$10,678,744) (\$10,678,744) 100.00%

AVAILABLE REVENUES

8000 General Fund - (10,678,744) (10,678,744) 100.00%

TOTAL AVAILABLE REVENUES - (\$10,678,744) (\$10,678,744) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (978,316) (978,316) 100.00%

4175 Office Expenses

8000 General Fund - (806,690) (806,690) 100.00%

4200 Telecommunications

8000 General Fund - (1,214,994) (1,214,994) 100.00%

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	-	(90,358)	(90,358)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(1,300,000)	(1,300,000)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(5,000,000)	(5,000,000)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,288,386)	(1,288,386)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,678,744)	(10,678,744)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$10,678,744)	(\$10,678,744)	100.00%
EXPENDITURES				
8000 General Fund	-	(10,678,744)	(10,678,744)	100.00%
TOTAL EXPENDITURES	-	(\$10,678,744)	(\$10,678,744)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000
 Package: Program Infrastructure
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,183,289	2,183,289	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,176,226	2,176,226	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,183,289	2,183,289	0	0.00%
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6400 Federal Funds Ltd	2,176,226	2,176,226	0	0.00%
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TOTAL REVENUE CATEGORIES	\$4,359,515	\$4,359,515	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,183,289	2,183,289	0	0.00%
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6400 Federal Funds Ltd	2,176,226	2,176,226	0	0.00%
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TOTAL AVAILABLE REVENUES	\$4,359,515	\$4,359,515	\$0	0.00%
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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	1,146,015	1,146,015	0	0.00%
6400 Federal Funds Ltd	1,146,015	1,146,015	0	0.00%
All Funds	2,292,030	2,292,030	0	0.00%
3190 All Other Differential				
8000 General Fund	405	405	0	0.00%
6400 Federal Funds Ltd	326	326	0	0.00%
All Funds	731	731	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,146,420	1,146,420	0	0.00%
6400 Federal Funds Ltd	1,146,341	1,146,341	0	0.00%
TOTAL SALARIES & WAGES	\$2,292,761	\$2,292,761	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	464	464	0	0.00%
6400 Federal Funds Ltd	493	493	0	0.00%
All Funds	957	957	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	181,012	181,012	0	0.00%
6400 Federal Funds Ltd	181,018	181,018	0	0.00%

Description	Agency Request 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	362,030	362,030	0	0.00%
3230 Social Security Taxes				
8000 General Fund	87,689	87,689	0	0.00%
6400 Federal Funds Ltd	87,703	87,703	0	0.00%
All Funds	175,392	175,392	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	725	725	0	0.00%
6400 Federal Funds Ltd	754	754	0	0.00%
All Funds	1,479	1,479	0	0.00%
3270 Flexible Benefits				
8000 General Fund	331,992	331,992	0	0.00%
6400 Federal Funds Ltd	331,992	331,992	0	0.00%
All Funds	663,984	663,984	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	601,882	601,882	0	0.00%
6400 Federal Funds Ltd	601,960	601,960	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,203,842	\$1,203,842	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,748,302	1,748,302	0	0.00%

Description	Agency Request 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	1,748,301	1,748,301	0	0.00%
TOTAL PERSONAL SERVICES	\$3,496,603	\$3,496,603	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	30,189	30,189	0	0.00%
6400 Federal Funds Ltd	30,189	30,189	0	0.00%
All Funds	60,378	60,378	0	0.00%
4150 Employee Training				
8000 General Fund	8,323	8,323	0	0.00%
6400 Federal Funds Ltd	8,294	8,294	0	0.00%
All Funds	16,617	16,617	0	0.00%
4175 Office Expenses				
8000 General Fund	57,449	57,449	0	0.00%
6400 Federal Funds Ltd	57,449	57,449	0	0.00%
All Funds	114,898	114,898	0	0.00%
4200 Telecommunications				
8000 General Fund	24,302	24,302	0	0.00%
6400 Federal Funds Ltd	24,302	24,302	0	0.00%
All Funds	48,604	48,604	0	0.00%

Description	Agency Request 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	302,834	302,834	0	0.00%
6400 Federal Funds Ltd	295,829	295,829	0	0.00%
All Funds	598,663	598,663	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5,220	5,220	0	0.00%
6400 Federal Funds Ltd	5,221	5,221	0	0.00%
All Funds	10,441	10,441	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,670	6,670	0	0.00%
6400 Federal Funds Ltd	6,641	6,641	0	0.00%
All Funds	13,311	13,311	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	434,987	434,987	0	0.00%
6400 Federal Funds Ltd	427,925	427,925	0	0.00%
TOTAL SERVICES & SUPPLIES	\$862,912	\$862,912	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,183,289	2,183,289	0	0.00%
6400 Federal Funds Ltd	2,176,226	2,176,226	0	0.00%

Description	Agency Request 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	\$4,359,515	\$4,359,515	\$0	0.00%
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	29	29	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	21.75	21.75	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000
 Package: CW Pgm Spt Needs; PSU contract increase
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 224,721 - (224,721) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 5,226 - (5,226) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 292,660 - (292,660) (100.00%)

REVENUE CATEGORIES

8000 General Fund 224,721 - (224,721) (100.00%)

3400 Other Funds Ltd 5,226 - (5,226) (100.00%)

6400 Federal Funds Ltd 292,660 - (292,660) (100.00%)

TOTAL REVENUE CATEGORIES \$522,607 - (\$522,607) (100.00%)

AVAILABLE REVENUES

8000 General Fund 224,721 - (224,721) (100.00%)

3400 Other Funds Ltd 5,226 - (5,226) (100.00%)

6400 Federal Funds Ltd 292,660 - (292,660) (100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000
 Package: CW Pgm Spt Needs; PSU contract increase
 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 AVAILABLE REVENUES	\$522,607	-	(\$522,607)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	224,721	-	(224,721)	(100.00%)
3400 Other Funds Ltd	5,226	-	(5,226)	(100.00%)
6400 Federal Funds Ltd	292,660	-	(292,660)	(100.00%)
All Funds	522,607	-	(522,607)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	224,721	-	(224,721)	(100.00%)
3400 Other Funds Ltd	5,226	-	(5,226)	(100.00%)
6400 Federal Funds Ltd	292,660	-	(292,660)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$522,607	-	(\$522,607)	(100.00%)
EXPENDITURES				
8000 General Fund	224,721	-	(224,721)	(100.00%)
3400 Other Funds Ltd	5,226	-	(5,226)	(100.00%)
6400 Federal Funds Ltd	292,660	-	(292,660)	(100.00%)
TOTAL EXPENDITURES	\$522,607	-	(\$522,607)	(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%

Package Comparison Report - Detail
 2015-17 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 49,250 (54,803) (104,053) (211.28%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 6,738 4,390 (2,348) (34.85%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 141,856 (251,279) (393,135) (277.14%)

REVENUE CATEGORIES

8000 General Fund 49,250 (54,803) (104,053) (211.28%)

3400 Other Funds Ltd 6,738 4,390 (2,348) (34.85%)

6400 Federal Funds Ltd 141,856 (251,279) (393,135) (277.14%)

TOTAL REVENUE CATEGORIES \$197,844 (\$301,692) (\$499,536) (252.49%)

AVAILABLE REVENUES

8000 General Fund 49,250 (54,803) (104,053) (211.28%)

3400 Other Funds Ltd 6,738 4,390 (2,348) (34.85%)

6400 Federal Funds Ltd 141,856 (251,279) (393,135) (277.14%)

Package Comparison Report - Detail
 2015-17 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	\$197,844	(\$301,692)	(\$499,536)	(252.49%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	13,348	13,348	0	0.00%
3400 Other Funds Ltd	5,799	5,799	0	0.00%
6400 Federal Funds Ltd	9,130	9,130	0	0.00%
All Funds	28,277	28,277	0	0.00%

3170 Overtime Payments

8000 General Fund	311	311	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	1,318	1,318	0	0.00%
All Funds	1,632	1,632	0	0.00%

3180 Shift Differential

8000 General Fund	4	4	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	18	18	0	0.00%

3190 All Other Differential

Package Comparison Report - Detail
 2015-17 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	1,165	1,165	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	4,601	4,601	0	0.00%
All Funds	5,770	5,770	0	0.00%
SALARIES & WAGES				
8000 General Fund	14,828	14,828	0	0.00%
3400 Other Funds Ltd	5,806	5,806	0	0.00%
6400 Federal Funds Ltd	15,063	15,063	0	0.00%
TOTAL SALARIES & WAGES	\$35,697	\$35,697	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	234	233	(1)	(0.43%)
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	936	936	0	0.00%
All Funds	1,171	1,170	(1)	(0.09%)
3221 Pension Obligation Bond				
8000 General Fund	28,820	28,820	0	0.00%
3400 Other Funds Ltd	384	384	0	0.00%
6400 Federal Funds Ltd	108,531	108,531	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		
All Funds	137,735	137,735	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,134	1,134	0	0.00%
3400 Other Funds Ltd	444	444	0	0.00%
6400 Federal Funds Ltd	1,151	1,152	1	0.09%
All Funds	2,729	2,730	1	0.04%
OTHER PAYROLL EXPENSES				
8000 General Fund	30,188	30,187	(1)	(0.00%)
3400 Other Funds Ltd	829	829	0	0.00%
6400 Federal Funds Ltd	110,618	110,619	1	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$141,635	\$141,635	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	4,234	(99,819)	(104,053)	(2,457.56%)
3400 Other Funds Ltd	103	(2,245)	(2,348)	(2,279.61%)
6400 Federal Funds Ltd	16,175	(376,960)	(393,135)	(2,430.51%)
All Funds	20,512	(479,024)	(499,536)	(2,435.34%)
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%

Package Comparison Report - Detail
 2015-17 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	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	4,234	(99,818)	(104,052)	(2,457.53%)
3400 Other Funds Ltd	103	(2,245)	(2,348)	(2,279.61%)
6400 Federal Funds Ltd	16,175	(376,961)	(393,136)	(2,430.52%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$20,512	(\$479,024)	(\$499,536)	(2,435.34%)
PERSONAL SERVICES				
8000 General Fund	49,250	(54,803)	(104,053)	(211.28%)
3400 Other Funds Ltd	6,738	4,390	(2,348)	(34.85%)
6400 Federal Funds Ltd	141,856	(251,279)	(393,135)	(277.14%)
TOTAL PERSONAL SERVICES	\$197,844	(\$301,692)	(\$499,536)	(252.49%)
EXPENDITURES				
8000 General Fund	49,250	(54,803)	(104,053)	(211.28%)
3400 Other Funds Ltd	6,738	4,390	(2,348)	(34.85%)
6400 Federal Funds Ltd	141,856	(251,279)	(393,135)	(277.14%)
TOTAL EXPENDITURES	\$197,844	(\$301,692)	(\$499,536)	(252.49%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
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	3,070	3,070	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	11,352	11,352	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,070	3,070	0	0.00%
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6400 Federal Funds Ltd	11,352	11,352	0	0.00%
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TOTAL REVENUE CATEGORIES	\$14,422	\$14,422	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,070	3,070	0	0.00%
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6400 Federal Funds Ltd	11,352	11,352	0	0.00%
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TOTAL AVAILABLE REVENUES	\$14,422	\$14,422	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	742	742	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	2,730	2,730	0	0.00%
All Funds	3,472	3,472	0	0.00%
4125 Out of State Travel				
8000 General Fund	206	206	0	0.00%
6400 Federal Funds Ltd	752	752	0	0.00%
All Funds	958	958	0	0.00%
4150 Employee Training				
8000 General Fund	1,401	1,401	0	0.00%
6400 Federal Funds Ltd	5,202	5,202	0	0.00%
All Funds	6,603	6,603	0	0.00%
4175 Office Expenses				
8000 General Fund	597	597	0	0.00%
6400 Federal Funds Ltd	2,194	2,194	0	0.00%
All Funds	2,791	2,791	0	0.00%
4200 Telecommunications				
8000 General Fund	124	124	0	0.00%
6400 Federal Funds Ltd	474	474	0	0.00%
All Funds	598	598	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	3,070	3,070	0	0.00%
6400 Federal Funds Ltd	11,352	11,352	0	0.00%
TOTAL SERVICES & SUPPLIES	\$14,422	\$14,422	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,070	3,070	0	0.00%
6400 Federal Funds Ltd	11,352	11,352	0	0.00%
TOTAL EXPENDITURES	\$14,422	\$14,422	\$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
 2015-17 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	372,453	369,835	(2,618)	(0.70%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	57,929	57,929	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,317,927	1,314,080	(3,847)	(0.29%)
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REVENUE CATEGORIES

8000 General Fund	372,453	369,835	(2,618)	(0.70%)
3400 Other Funds Ltd	57,929	57,929	0	0.00%
6400 Federal Funds Ltd	1,317,927	1,314,080	(3,847)	(0.29%)

TOTAL REVENUE CATEGORIES	\$1,748,309	\$1,741,844	(\$6,465)	(0.37%)
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AVAILABLE REVENUES

8000 General Fund	372,453	369,835	(2,618)	(0.70%)
3400 Other Funds Ltd	57,929	57,929	0	0.00%
6400 Federal Funds Ltd	1,317,927	1,314,080	(3,847)	(0.29%)

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		
TOTAL AVAILABLE REVENUES	\$1,748,309	\$1,741,844	(\$6,465)	(0.37%)
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	732	732	0	0.00%
6400 Federal Funds Ltd	29,779	29,779	0	0.00%
All Funds	30,511	30,511	0	0.00%
4125 Out of State Travel				
8000 General Fund	594	594	0	0.00%
6400 Federal Funds Ltd	2,613	2,613	0	0.00%
All Funds	3,207	3,207	0	0.00%
4150 Employee Training				
8000 General Fund	522	522	0	0.00%
6400 Federal Funds Ltd	4,516	4,516	0	0.00%
All Funds	5,038	5,038	0	0.00%
4175 Office Expenses				
8000 General Fund	1,073	1,073	0	0.00%
6400 Federal Funds Ltd	17,724	17,724	0	0.00%
All Funds	18,797	18,797	0	0.00%

Description	Agency Request 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	1,006	1,006	0	0.00%
6400 Federal Funds Ltd	8,800	8,800	0	0.00%
All Funds	9,806	9,806	0	0.00%
4275 Publicity and Publications				
8000 General Fund	27	27	0	0.00%
6400 Federal Funds Ltd	1,170	1,170	0	0.00%
All Funds	1,197	1,197	0	0.00%
4300 Professional Services				
8000 General Fund	7,842	7,842	0	0.00%
6400 Federal Funds Ltd	54,254	54,254	0	0.00%
All Funds	62,096	62,096	0	0.00%
4325 Attorney General				
8000 General Fund	8,995	6,377	(2,618)	(29.11%)
6400 Federal Funds Ltd	13,219	9,372	(3,847)	(29.10%)
All Funds	22,214	15,749	(6,465)	(29.10%)
4350 Dispute Resolution Services				
8000 General Fund	285	285	0	0.00%
6400 Federal Funds Ltd	1,107	1,107	0	0.00%

Description	Agency Request 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	1,392	1,392	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	17	17	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	84	84	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	73	73	0	0.00%
6400 Federal Funds Ltd	549	549	0	0.00%
All Funds	622	622	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	5	5	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	25	25	0	0.00%
6400 Federal Funds Ltd	263	263	0	0.00%
All Funds	288	288	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3,438	3,438	0	0.00%
6400 Federal Funds Ltd	16,560	16,560	0	0.00%
All Funds	19,998	19,998	0	0.00%

Description	Agency Request 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	1,969	1,969	0	0.00%
6400 Federal Funds Ltd	9,515	9,515	0	0.00%
All Funds	11,484	11,484	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	704	704	0	0.00%
6400 Federal Funds Ltd	2,585	2,585	0	0.00%
All Funds	3,289	3,289	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	27,302	24,684	(2,618)	(9.59%)
6400 Federal Funds Ltd	162,726	158,879	(3,847)	(2.36%)
TOTAL SERVICES & SUPPLIES	\$190,028	\$183,563	(\$6,465)	(3.40%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	709	709	0	0.00%
3400 Other Funds Ltd	181	181	0	0.00%
6400 Federal Funds Ltd	2,396	2,396	0	0.00%
All Funds	3,286	3,286	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	108,993	108,993	0	0.00%
3400 Other Funds Ltd	21,256	21,256	0	0.00%
6400 Federal Funds Ltd	337,948	337,948	0	0.00%
All Funds	468,197	468,197	0	0.00%
6085 Other Special Payments				
8000 General Fund	235,194	235,194	0	0.00%
3400 Other Funds Ltd	36,492	36,492	0	0.00%
6400 Federal Funds Ltd	813,908	813,908	0	0.00%
All Funds	1,085,594	1,085,594	0	0.00%
6471 Spc Pmt to Employment Dept				
8000 General Fund	255	255	0	0.00%
6400 Federal Funds Ltd	949	949	0	0.00%
All Funds	1,204	1,204	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	345,151	345,151	0	0.00%
3400 Other Funds Ltd	57,929	57,929	0	0.00%
6400 Federal Funds Ltd	1,155,201	1,155,201	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,558,281	\$1,558,281	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	372,453	369,835	(2,618)	(0.70%)
3400 Other Funds Ltd	57,929	57,929	0	0.00%
6400 Federal Funds Ltd	1,317,927	1,314,080	(3,847)	(0.29%)
TOTAL EXPENDITURES	\$1,748,309	\$1,741,844	(\$6,465)	(0.37%)
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
 2015-17 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	784	784	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,426	5,426	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	784	784	0	0.00%
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6400 Federal Funds Ltd	5,426	5,426	0	0.00%
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TOTAL REVENUE CATEGORIES	\$6,210	\$6,210	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	784	784	0	0.00%
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6400 Federal Funds Ltd	5,426	5,426	0	0.00%
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TOTAL AVAILABLE REVENUES	\$6,210	\$6,210	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	784	784	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	5,426	5,426	0	0.00%
All Funds	6,210	6,210	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	784	784	0	0.00%
6400 Federal Funds Ltd	5,426	5,426	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,210	\$6,210	\$0	0.00%
EXPENDITURES				
8000 General Fund	784	784	0	0.00%
6400 Federal Funds Ltd	5,426	5,426	0	0.00%
TOTAL EXPENDITURES	\$6,210	\$6,210	\$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
 2015-17 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,784)	(2,784)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(2,784)	(2,784)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,784)	(\$2,784)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,784)	(2,784)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,784)	(\$2,784)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

8000 General Fund	(2,784)	(2,784)	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	(2,784)	(2,784)	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	(\$2,784)	(\$2,784)	\$0	0.00%
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PERSONAL SERVICES

Package Comparison Report - Detail
 2015-17 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		
8000 General Fund	(2,784)	(2,784)	0	0.00%
TOTAL PERSONAL SERVICES	(\$2,784)	(\$2,784)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,784)	(2,784)	0	0.00%
TOTAL EXPENDITURES	(\$2,784)	(\$2,784)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

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 - (532,023) (532,023) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (67,629) (67,629) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,872,570) (1,872,570) 100.00%

REVENUE CATEGORIES

8000 General Fund - (532,023) (532,023) 100.00%

3400 Other Funds Ltd - (67,629) (67,629) 100.00%

6400 Federal Funds Ltd - (1,872,570) (1,872,570) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,472,222) (\$2,472,222) 100.00%

AVAILABLE REVENUES

8000 General Fund - (532,023) (532,023) 100.00%

3400 Other Funds Ltd - (67,629) (67,629) 100.00%

6400 Federal Funds Ltd - (1,872,570) (1,872,570) 100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

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		
TOTAL AVAILABLE REVENUES	-	(\$2,472,222)	(\$2,472,222)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(159,041)	(159,041)	100.00%
3400 Other Funds Ltd	-	(9,700)	(9,700)	100.00%
6400 Federal Funds Ltd	-	(550,166)	(550,166)	100.00%
All Funds	-	(718,907)	(718,907)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(159,041)	(159,041)	100.00%
3400 Other Funds Ltd	-	(9,700)	(9,700)	100.00%
6400 Federal Funds Ltd	-	(550,166)	(550,166)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$718,907)	(\$718,907)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(159,041)	(159,041)	100.00%
3400 Other Funds Ltd	-	(9,700)	(9,700)	100.00%
6400 Federal Funds Ltd	-	(550,166)	(550,166)	100.00%
TOTAL PERSONAL SERVICES	-	(\$718,907)	(\$718,907)	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

4100 Instate Travel

8000 General Fund	-	(732)	(732)	100.00%
6400 Federal Funds Ltd	-	(29,779)	(29,779)	100.00%
All Funds	-	(30,511)	(30,511)	100.00%

4125 Out of State Travel

8000 General Fund	-	(594)	(594)	100.00%
6400 Federal Funds Ltd	-	(2,613)	(2,613)	100.00%
All Funds	-	(3,207)	(3,207)	100.00%

4150 Employee Training

8000 General Fund	-	(522)	(522)	100.00%
6400 Federal Funds Ltd	-	(4,516)	(4,516)	100.00%
All Funds	-	(5,038)	(5,038)	100.00%

4175 Office Expenses

8000 General Fund	-	(1,073)	(1,073)	100.00%
6400 Federal Funds Ltd	-	(17,724)	(17,724)	100.00%
All Funds	-	(18,797)	(18,797)	100.00%

4200 Telecommunications

8000 General Fund	-	(1,006)	(1,006)	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	-	(8,800)	(8,800)	100.00%
All Funds	-	(9,806)	(9,806)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(27)	(27)	100.00%
6400 Federal Funds Ltd	-	(1,170)	(1,170)	100.00%
All Funds	-	(1,197)	(1,197)	100.00%
4300 Professional Services				
8000 General Fund	-	(8,626)	(8,626)	100.00%
6400 Federal Funds Ltd	-	(59,680)	(59,680)	100.00%
All Funds	-	(68,306)	(68,306)	100.00%
4325 Attorney General				
8000 General Fund	-	(8,995)	(8,995)	100.00%
6400 Federal Funds Ltd	-	(13,219)	(13,219)	100.00%
All Funds	-	(22,214)	(22,214)	100.00%
4350 Dispute Resolution Services				
8000 General Fund	-	(285)	(285)	100.00%
6400 Federal Funds Ltd	-	(1,107)	(1,107)	100.00%
All Funds	-	(1,392)	(1,392)	100.00%
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	-	(17)	(17)	100.00%
6400 Federal Funds Ltd	-	(67)	(67)	100.00%
All Funds	-	(84)	(84)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(73)	(73)	100.00%
6400 Federal Funds Ltd	-	(549)	(549)	100.00%
All Funds	-	(622)	(622)	100.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(25)	(25)	100.00%
6400 Federal Funds Ltd	-	(263)	(263)	100.00%
All Funds	-	(288)	(288)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(3,438)	(3,438)	100.00%
6400 Federal Funds Ltd	-	(16,560)	(16,560)	100.00%
All Funds	-	(19,998)	(19,998)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,969)	(1,969)	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	-	(9,515)	(9,515)	100.00%
All Funds	-	(11,484)	(11,484)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(704)	(704)	100.00%
6400 Federal Funds Ltd	-	(2,585)	(2,585)	100.00%
All Funds	-	(3,289)	(3,289)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(28,086)	(28,086)	100.00%
6400 Federal Funds Ltd	-	(168,152)	(168,152)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$196,238)	(\$196,238)	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	(709)	(709)	100.00%
3400 Other Funds Ltd	-	(181)	(181)	100.00%
6400 Federal Funds Ltd	-	(2,396)	(2,396)	100.00%
All Funds	-	(3,286)	(3,286)	100.00%
6035 Dist to Individuals				
8000 General Fund	-	(108,993)	(108,993)	100.00%
3400 Other Funds Ltd	-	(21,256)	(21,256)	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

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		
6400 Federal Funds Ltd	-	(337,948)	(337,948)	100.00%
All Funds	-	(468,197)	(468,197)	100.00%
6085 Other Special Payments				
8000 General Fund	-	(235,194)	(235,194)	100.00%
3400 Other Funds Ltd	-	(36,492)	(36,492)	100.00%
6400 Federal Funds Ltd	-	(813,908)	(813,908)	100.00%
All Funds	-	(1,085,594)	(1,085,594)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(344,896)	(344,896)	100.00%
3400 Other Funds Ltd	-	(57,929)	(57,929)	100.00%
6400 Federal Funds Ltd	-	(1,154,252)	(1,154,252)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$1,557,077)	(\$1,557,077)	100.00%
EXPENDITURES				
8000 General Fund	-	(532,023)	(532,023)	100.00%
3400 Other Funds Ltd	-	(67,629)	(67,629)	100.00%
6400 Federal Funds Ltd	-	(1,872,570)	(1,872,570)	100.00%
TOTAL EXPENDITURES	-	(\$2,472,222)	(\$2,472,222)	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		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: No Cost Position Authority Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	380,769	380,769	0	0.00%
6400 Federal Funds Ltd	1,406,895	1,406,895	0	0.00%
All Funds	1,787,664	1,787,664	0	0.00%

3190 All Other Differential

8000 General Fund	66,483	66,483	0	0.00%
6400 Federal Funds Ltd	245,638	245,638	0	0.00%
All Funds	312,121	312,121	0	0.00%

SALARIES & WAGES

8000 General Fund	447,252	447,252	0	0.00%
6400 Federal Funds Ltd	1,652,533	1,652,533	0	0.00%

TOTAL SALARIES & WAGES	\$2,099,785	\$2,099,785	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	171	171	0	0.00%
6400 Federal Funds Ltd	665	665	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: No Cost Position Authority Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	836	836	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	70,624	70,623	(1)	(0.00%)
6400 Federal Funds Ltd	260,927	260,927	0	0.00%
All Funds	331,551	331,550	(1)	(0.00%)
3230 Social Security Taxes				
8000 General Fund	34,218	34,218	0	0.00%
6400 Federal Funds Ltd	126,418	126,418	0	0.00%
All Funds	160,636	160,636	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	285	285	0	0.00%
6400 Federal Funds Ltd	1,026	1,026	0	0.00%
All Funds	1,311	1,311	0	0.00%
3270 Flexible Benefits				
8000 General Fund	123,538	123,538	0	0.00%
6400 Federal Funds Ltd	456,494	456,494	0	0.00%
All Funds	580,032	580,032	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	228,836	228,835	(1)	(0.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: No Cost Position Authority Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	845,530	845,530	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,074,366	\$1,074,365	(\$1)	(0.00%)
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	676,088	676,088	0	0.00%
6400 Federal Funds Ltd	2,498,063	2,498,063	0	0.00%
TOTAL PERSONAL SERVICES	\$3,174,151	\$3,174,151	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,939	12,939	0	0.00%
6400 Federal Funds Ltd	47,785	47,785	0	0.00%
All Funds	60,724	60,724	0	0.00%
4150 Employee Training				
8000 General Fund	3,097	3,097	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: No Cost Position Authority Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	11,419	11,419	0	0.00%
All Funds	14,516	14,516	0	0.00%
4175 Office Expenses				
8000 General Fund	21,375	21,375	0	0.00%
6400 Federal Funds Ltd	78,983	78,983	0	0.00%
All Funds	100,358	100,358	0	0.00%
4200 Telecommunications				
8000 General Fund	9,044	9,044	0	0.00%
6400 Federal Funds Ltd	33,402	33,402	0	0.00%
All Funds	42,446	42,446	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	98,260	98,260	0	0.00%
6400 Federal Funds Ltd	361,190	361,190	0	0.00%
All Funds	459,450	459,450	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,938	1,938	0	0.00%
6400 Federal Funds Ltd	7,182	7,182	0	0.00%
All Funds	9,120	9,120	0	0.00%
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: No Cost Position Authority Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	1,862	1,862	0	0.00%
6400 Federal Funds Ltd	6,859	6,859	0	0.00%
All Funds	8,721	8,721	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	148,515	148,515	0	0.00%
6400 Federal Funds Ltd	546,820	546,820	0	0.00%
TOTAL SERVICES & SUPPLIES	\$695,335	\$695,335	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(824,603)	(824,603)	0	0.00%
6400 Federal Funds Ltd	(3,044,883)	(3,044,883)	0	0.00%
All Funds	(3,869,486)	(3,869,486)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(824,603)	(824,603)	0	0.00%
6400 Federal Funds Ltd	(3,044,883)	(3,044,883)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$3,869,486)	(\$3,869,486)	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: No Cost Position Authority Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	-	-	\$0	0.00%
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	19	19	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.00	19.00	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: Shortfall for Federal Formula Grant
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

Description	Agency Request 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	1,340,503	-	(1,340,503)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,340,503)	-	1,340,503	100.00%
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REVENUE CATEGORIES

8000 General Fund	1,340,503	-	(1,340,503)	(100.00%)
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6400 Federal Funds Ltd	(1,340,503)	-	1,340,503	100.00%
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TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,340,503	-	(1,340,503)	(100.00%)
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6400 Federal Funds Ltd	(1,340,503)	-	1,340,503	100.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request 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	9,130	-	(9,130)	(100.00%)
6400 Federal Funds Ltd	(9,130)	-	9,130	100.00%
All Funds	-	-	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,318	-	(1,318)	(100.00%)
6400 Federal Funds Ltd	(1,318)	-	1,318	100.00%
All Funds	-	-	0	0.00%
3180 Shift Differential				
8000 General Fund	14	-	(14)	(100.00%)
6400 Federal Funds Ltd	(14)	-	14	100.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	4,218	-	(4,218)	(100.00%)
6400 Federal Funds Ltd	(4,218)	-	4,218	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	14,680	-	(14,680)	(100.00%)
6400 Federal Funds Ltd	(14,680)	-	14,680	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%

Description	Agency Request 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	876	-	(876)	(100.00%)
6400 Federal Funds Ltd	(876)	-	876	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,122	2	(1,120)	(99.82%)
6400 Federal Funds Ltd	(1,122)	(2)	1,120	99.82%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,998	2	(1,996)	(99.90%)
6400 Federal Funds Ltd	(1,998)	(2)	1,996	99.90%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: Shortfall for Federal Formula Grant
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

Description	Agency Request 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)	(2)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	16,678	-	(16,678)	(100.00%)
6400 Federal Funds Ltd	(16,678)	-	16,678	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	29,779	-	(29,779)	(100.00%)
6400 Federal Funds Ltd	(29,779)	-	29,779	100.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	2,613	-	(2,613)	(100.00%)
6400 Federal Funds Ltd	(2,613)	-	2,613	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	4,516	-	(4,516)	(100.00%)
6400 Federal Funds Ltd	(4,516)	-	4,516	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	18,196	-	(18,196)	(100.00%)
6400 Federal Funds Ltd	(18,196)	-	18,196	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	8,800	-	(8,800)	(100.00%)
6400 Federal Funds Ltd	(8,800)	-	8,800	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,170	-	(1,170)	(100.00%)
6400 Federal Funds Ltd	(1,170)	-	1,170	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	59,680	-	(59,680)	(100.00%)
6400 Federal Funds Ltd	(59,680)	-	59,680	100.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	13,219	-	(13,219)	(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	(13,219)	-	13,219	100.00%
All Funds	-	-	0	0.00%
4350 Dispute Resolution Services				
8000 General Fund	1,107	-	(1,107)	(100.00%)
6400 Federal Funds Ltd	(1,107)	-	1,107	100.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	67	-	(67)	(100.00%)
6400 Federal Funds Ltd	(67)	-	67	100.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	549	-	(549)	(100.00%)
6400 Federal Funds Ltd	(549)	-	549	100.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	5	-	(5)	(100.00%)
6400 Federal Funds Ltd	(5)	-	5	100.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				

Description	Agency Request 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	263	-	(263)	(100.00%)
6400 Federal Funds Ltd	(263)	-	263	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	16,560	-	(16,560)	(100.00%)
6400 Federal Funds Ltd	(16,560)	-	16,560	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,515	-	(9,515)	(100.00%)
6400 Federal Funds Ltd	(9,515)	-	9,515	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,585	-	(2,585)	(100.00%)
6400 Federal Funds Ltd	(2,585)	-	2,585	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	168,624	-	(168,624)	(100.00%)
6400 Federal Funds Ltd	(168,624)	-	168,624	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: Shortfall for Federal Formula Grant
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

Description	Agency Request 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				
6020 Dist to Counties				
8000 General Fund	2,396	-	(2,396)	(100.00%)
6400 Federal Funds Ltd	(2,396)	-	2,396	100.00%
All Funds	-	-	0	0.00%
6035 Dist to Individuals				
8000 General Fund	337,948	-	(337,948)	(100.00%)
6400 Federal Funds Ltd	(337,948)	-	337,948	100.00%
All Funds	-	-	0	0.00%
6085 Other Special Payments				
8000 General Fund	813,908	-	(813,908)	(100.00%)
6400 Federal Funds Ltd	(813,908)	-	813,908	100.00%
All Funds	-	-	0	0.00%
6471 Spc Pmt to Employment Dept				
8000 General Fund	949	-	(949)	(100.00%)
6400 Federal Funds Ltd	(949)	-	949	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,155,201	-	(1,155,201)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: Shortfall for Federal Formula Grant
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

Description	Agency Request 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	(1,155,201)	-	1,155,201	100.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,340,503	-	(1,340,503)	(100.00%)
6400 Federal Funds Ltd	(1,340,503)	-	1,340,503	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
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: Employ Persons w/ Dis by Fed Contracts
 Pkg Group: POL Pkg Type: POL Pkg Number: 128

Description	Agency Request 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	335,880	-	(335,880)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	335,880	-	(335,880)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$335,880	-	(\$335,880)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	335,880	-	(335,880)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$335,880	-	(\$335,880)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	174,762	-	(174,762)	(100.00%)
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3190 All Other Differential

8000 General Fund	22	-	(22)	(100.00%)
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SALARIES & WAGES

8000 General Fund	174,784	-	(174,784)	(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		
TOTAL SALARIES & WAGES	\$174,784	-	(\$174,784)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	78	-	(78)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	27,597	-	(27,597)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	13,372	-	(13,372)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	120	-	(120)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	53,424	-	(53,424)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	94,591	-	(94,591)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$94,591	-	(\$94,591)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	269,375	-	(269,375)	(100.00%)
TOTAL PERSONAL SERVICES	\$269,375	-	(\$269,375)	(100.00%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: Employ Persons w/ Dis by Fed Contracts
 Pkg Group: POL Pkg Type: POL Pkg Number: 128

Description	Agency Request 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	5,594	-	(5,594)	(100.00%)
4150 Employee Training				
8000 General Fund	1,338	-	(1,338)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,191	-	(8,191)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,910	-	(3,910)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	45,714	-	(45,714)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	840	-	(840)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	918	-	(918)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	66,505	-	(66,505)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$66,505	-	(\$66,505)	(100.00%)
EXPENDITURES				
8000 General Fund	335,880	-	(335,880)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: Employ Persons w/ Dis by Fed Contracts
 Pkg Group: POL Pkg Type: POL Pkg Number: 128

Description	Agency Request 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	\$335,880	-	(\$335,880)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	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	1.76	-	(1.76)	(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 (287,032) (517,652) (230,620) (80.35%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 10,269 7,829 (2,440) (23.76%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (135,853) (690,651) (554,798) (408.38%)

REVENUE CATEGORIES

8000 General Fund (287,032) (517,652) (230,620) (80.35%)

3400 Other Funds Ltd 10,269 7,829 (2,440) (23.76%)

6400 Federal Funds Ltd (135,853) (690,651) (554,798) (408.38%)

TOTAL REVENUE CATEGORIES (\$412,616) (\$1,200,474) (\$787,858) (190.94%)

AVAILABLE REVENUES

8000 General Fund (287,032) (517,652) (230,620) (80.35%)

3400 Other Funds Ltd 10,269 7,829 (2,440) (23.76%)

6400 Federal Funds Ltd (135,853) (690,651) (554,798) (408.38%)

Description	Agency Request 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	(\$412,616)	(\$1,200,474)	(\$787,858)	(190.94%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	174	174	0	0.00%
3400 Other Funds Ltd	2,246	2,246	0	0.00%
6400 Federal Funds Ltd	3,102	3,102	0	0.00%
All Funds	5,522	5,522	0	0.00%
3170 Overtime Payments				
8000 General Fund	323	323	0	0.00%
3400 Other Funds Ltd	1,164	1,164	0	0.00%
6400 Federal Funds Ltd	5,975	5,975	0	0.00%
All Funds	7,462	7,462	0	0.00%
3180 Shift Differential				
8000 General Fund	-	502	502	100.00%
3400 Other Funds Ltd	-	3,024	3,024	100.00%
6400 Federal Funds Ltd	-	6,056	6,056	100.00%
All Funds	-	9,582	9,582	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		
3190 All Other Differential				
8000 General Fund	2,020	1,518	(502)	(24.85%)
3400 Other Funds Ltd	3,671	647	(3,024)	(82.38%)
6400 Federal Funds Ltd	26,447	20,391	(6,056)	(22.90%)
All Funds	32,138	22,556	(9,582)	(29.82%)
SALARIES & WAGES				
8000 General Fund	2,517	2,517	0	0.00%
3400 Other Funds Ltd	7,081	7,081	0	0.00%
6400 Federal Funds Ltd	35,524	35,524	0	0.00%
TOTAL SALARIES & WAGES	\$45,122	\$45,122	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	370	370	0	0.00%
3400 Other Funds Ltd	763	764	1	0.13%
6400 Federal Funds Ltd	5,119	5,119	0	0.00%
All Funds	6,252	6,253	1	0.02%
3221 Pension Obligation Bond				
8000 General Fund	15,960	15,960	0	0.00%
3400 Other Funds Ltd	1,580	1,580	0	0.00%

Description	Agency Request 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	52,369	52,369	0	0.00%
All Funds	69,909	69,909	0	0.00%
3230 Social Security Taxes				
8000 General Fund	192	192	0	0.00%
3400 Other Funds Ltd	540	540	0	0.00%
6400 Federal Funds Ltd	2,717	2,717	0	0.00%
All Funds	3,449	3,449	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	16,522	16,522	0	0.00%
3400 Other Funds Ltd	2,883	2,884	1	0.03%
6400 Federal Funds Ltd	60,205	60,205	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$79,610	\$79,611	\$1	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(306,071)	(536,691)	(230,620)	(75.35%)
3400 Other Funds Ltd	305	(2,135)	(2,440)	(800.00%)
6400 Federal Funds Ltd	(231,582)	(786,380)	(554,798)	(239.57%)
All Funds	(537,348)	(1,325,206)	(787,858)	(146.62%)
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		
3400 Other Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(306,071)	(536,691)	(230,620)	(75.35%)
3400 Other Funds Ltd	305	(2,136)	(2,441)	(800.33%)
6400 Federal Funds Ltd	(231,582)	(786,380)	(554,798)	(239.57%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$537,348)	(\$1,325,207)	(\$787,859)	(146.62%)
PERSONAL SERVICES				
8000 General Fund	(287,032)	(517,652)	(230,620)	(80.35%)
3400 Other Funds Ltd	10,269	7,829	(2,440)	(23.76%)
6400 Federal Funds Ltd	(135,853)	(690,651)	(554,798)	(408.38%)
TOTAL PERSONAL SERVICES	(\$412,616)	(\$1,200,474)	(\$787,858)	(190.94%)
EXPENDITURES				
8000 General Fund	(287,032)	(517,652)	(230,620)	(80.35%)
3400 Other Funds Ltd	10,269	7,829	(2,440)	(23.76%)
6400 Federal Funds Ltd	(135,853)	(690,651)	(554,798)	(408.38%)
TOTAL EXPENDITURES	(\$412,616)	(\$1,200,474)	(\$787,858)	(190.94%)
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 4,624,694 4,624,694 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 15,997,078 15,997,078 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 9,779,808 9,779,808 0 0.00%

REVENUE CATEGORIES

8000 General Fund 4,624,694 4,624,694 0 0.00%

3400 Other Funds Ltd 15,997,078 15,997,078 0 0.00%

6400 Federal Funds Ltd 9,779,808 9,779,808 0 0.00%

TOTAL REVENUE CATEGORIES \$30,401,580 \$30,401,580 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 4,624,694 4,624,694 0 0.00%

3400 Other Funds Ltd 15,997,078 15,997,078 0 0.00%

6400 Federal Funds Ltd 9,779,808 9,779,808 0 0.00%

Description	Agency Request 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	\$30,401,580	\$30,401,580	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,045	1,045	0	0.00%
3400 Other Funds Ltd	13,475	13,475	0	0.00%
6400 Federal Funds Ltd	1,045	1,045	0	0.00%
All Funds	15,565	15,565	0	0.00%

4150 Employee Training

8000 General Fund	285	285	0	0.00%
3400 Other Funds Ltd	3,710	3,710	0	0.00%
6400 Federal Funds Ltd	290	290	0	0.00%
All Funds	4,285	4,285	0	0.00%

4175 Office Expenses

8000 General Fund	1,985	1,985	0	0.00%
3400 Other Funds Ltd	38,420	38,420	0	0.00%
6400 Federal Funds Ltd	1,990	1,990	0	0.00%
All Funds	42,395	42,395	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	840	840	0	0.00%
3400 Other Funds Ltd	10,845	10,845	0	0.00%
6400 Federal Funds Ltd	840	840	0	0.00%
All Funds	12,525	12,525	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	315,000	315,000	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	702,250	702,250	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	62,740	62,740	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	180	180	0	0.00%
3400 Other Funds Ltd	2,520	2,520	0	0.00%
6400 Federal Funds Ltd	180	180	0	0.00%
All Funds	2,880	2,880	0	0.00%

Description	Agency Request 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	4,335	4,335	0	0.00%
3400 Other Funds Ltd	1,168,960	1,168,960	0	0.00%
6400 Federal Funds Ltd	4,345	4,345	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,177,640	\$1,177,640	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	155,743	155,743	0	0.00%
6400 Federal Funds Ltd	1,816,078	1,816,078	0	0.00%
All Funds	1,971,821	1,971,821	0	0.00%
6035 Dist to Individuals				
8000 General Fund	4,464,616	4,464,616	0	0.00%
3400 Other Funds Ltd	14,042,339	14,042,339	0	0.00%
6400 Federal Funds Ltd	7,959,385	7,959,385	0	0.00%
All Funds	26,466,340	26,466,340	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	785,779	785,779	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,620,359	4,620,359	0	0.00%

Description	Agency Request 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	14,828,118	14,828,118	0	0.00%
6400 Federal Funds Ltd	9,775,463	9,775,463	0	0.00%
TOTAL SPECIAL PAYMENTS	\$29,223,940	\$29,223,940	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,624,694	4,624,694	0	0.00%
3400 Other Funds Ltd	15,997,078	15,997,078	0	0.00%
6400 Federal Funds Ltd	9,779,808	9,779,808	0	0.00%
TOTAL EXPENDITURES	\$30,401,580	\$30,401,580	\$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	(4,922,022)	(4,922,022)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(4,922,022)	(4,922,022)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$4,922,022)	(\$4,922,022)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(4,922,022)	(4,922,022)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$4,922,022)	(\$4,922,022)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(3,820)	(3,820)	0	0.00%
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4150 Employee Training

8000 General Fund	(1,052)	(1,052)	0	0.00%
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4175 Office Expenses

8000 General Fund	(14,469)	(14,469)	0	0.00%
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4200 Telecommunications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,074)	(3,074)	0	0.00%
4250 Data Processing				
8000 General Fund	(6,220)	(6,220)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(365,000)	(365,000)	0	0.00%
4300 Professional Services				
8000 General Fund	(122,000)	(122,000)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(725,000)	(725,000)	0	0.00%
4325 Attorney General				
8000 General Fund	(10,000)	(10,000)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(17,777)	(17,777)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(715)	(715)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(19,095)	(19,095)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(20,000)	(20,000)	0	0.00%

Description	Agency Request 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	(1,308,222)	(1,308,222)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,308,222)	(\$1,308,222)	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(3,613,800)	(3,613,800)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(3,613,800)	(3,613,800)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$3,613,800)	(\$3,613,800)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(4,922,022)	(4,922,022)	0	0.00%
TOTAL EXPENDITURES	(\$4,922,022)	(\$4,922,022)	\$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 4,683,265 4,665,043 (18,222) (0.39%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 339,320 338,851 (469) (0.14%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 6,194,475 6,187,010 (7,465) (0.12%)

REVENUE CATEGORIES

8000 General Fund 4,683,265 4,665,043 (18,222) (0.39%)

3400 Other Funds Ltd 339,320 338,851 (469) (0.14%)

6400 Federal Funds Ltd 6,194,475 6,187,010 (7,465) (0.12%)

TOTAL REVENUE CATEGORIES \$11,217,060 \$11,190,904 (\$26,156) (0.23%)

AVAILABLE REVENUES

8000 General Fund 4,683,265 4,665,043 (18,222) (0.39%)

3400 Other Funds Ltd 339,320 338,851 (469) (0.14%)

6400 Federal Funds Ltd 6,194,475 6,187,010 (7,465) (0.12%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$11,217,060	\$11,190,904	(\$26,156)	(0.23%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	35,922	35,922	0	0.00%
3400 Other Funds Ltd	1,341	1,341	0	0.00%
6400 Federal Funds Ltd	44,313	44,313	0	0.00%
All Funds	81,576	81,576	0	0.00%

4125 Out of State Travel

8000 General Fund	817	817	0	0.00%
3400 Other Funds Ltd	226	226	0	0.00%
6400 Federal Funds Ltd	1,727	1,727	0	0.00%
All Funds	2,770	2,770	0	0.00%

4150 Employee Training

8000 General Fund	3,243	3,243	0	0.00%
3400 Other Funds Ltd	355	355	0	0.00%
6400 Federal Funds Ltd	16,935	16,935	0	0.00%
All Funds	20,533	20,533	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	33,436	33,436	0	0.00%
3400 Other Funds Ltd	9,245	9,245	0	0.00%
6400 Federal Funds Ltd	49,943	49,943	0	0.00%
All Funds	92,624	92,624	0	0.00%
4200 Telecommunications				
8000 General Fund	15,610	15,610	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	26,905	26,905	0	0.00%
All Funds	42,517	42,517	0	0.00%
4250 Data Processing				
8000 General Fund	1,920	1,920	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	6,595	6,595	0	0.00%
All Funds	8,517	8,517	0	0.00%
4275 Publicity and Publications				
8000 General Fund	26,402	26,402	0	0.00%
3400 Other Funds Ltd	146	146	0	0.00%
6400 Federal Funds Ltd	8,103	8,103	0	0.00%
All Funds	34,651	34,651	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		
4300 Professional Services				
8000 General Fund	53,596	53,596	0	0.00%
3400 Other Funds Ltd	42,343	42,343	0	0.00%
6400 Federal Funds Ltd	70,795	70,795	0	0.00%
All Funds	166,734	166,734	0	0.00%
4315 IT Professional Services				
8000 General Fund	29,064	29,064	0	0.00%
3400 Other Funds Ltd	13,500	13,500	0	0.00%
6400 Federal Funds Ltd	8,832	8,832	0	0.00%
All Funds	51,396	51,396	0	0.00%
4325 Attorney General				
8000 General Fund	62,614	44,392	(18,222)	(29.10%)
3400 Other Funds Ltd	-	(469)	(469)	100.00%
6400 Federal Funds Ltd	25,650	18,185	(7,465)	(29.10%)
All Funds	88,264	62,108	(26,156)	(29.63%)
4375 Employee Recruitment and Develop				
8000 General Fund	59	59	0	0.00%
6400 Federal Funds Ltd	215	215	0	0.00%
All Funds	274	274	0	0.00%

Description	Agency Request 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	1,654	1,654	0	0.00%
6400 Federal Funds Ltd	472	472	0	0.00%
All Funds	2,126	2,126	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	6	6	0	0.00%
6400 Federal Funds Ltd	130	130	0	0.00%
All Funds	136	136	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	285	285	0	0.00%
6400 Federal Funds Ltd	786	786	0	0.00%
All Funds	1,071	1,071	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	54	54	0	0.00%
6400 Federal Funds Ltd	53	53	0	0.00%
All Funds	107	107	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3,417	3,417	0	0.00%
3400 Other Funds Ltd	870	870	0	0.00%

Description	Agency Request 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	4,164	4,164	0	0.00%
All Funds	8,451	8,451	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	15,095	15,095	0	0.00%
3400 Other Funds Ltd	8,920	8,920	0	0.00%
6400 Federal Funds Ltd	22,077	22,077	0	0.00%
All Funds	46,092	46,092	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	13,454	13,454	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	10,723	10,723	0	0.00%
All Funds	24,188	24,188	0	0.00%
4715 IT Expendable Property				
8000 General Fund	11,400	11,400	0	0.00%
6400 Federal Funds Ltd	16,232	16,232	0	0.00%
All Funds	27,632	27,632	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	308,048	289,826	(18,222)	(5.92%)
3400 Other Funds Ltd	76,961	76,492	(469)	(0.61%)

Description	Agency Request 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	314,650	307,185	(7,465)	(2.37%)
TOTAL SERVICES & SUPPLIES	\$699,659	\$673,503	(\$26,156)	(3.74%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	1,014	1,014	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	44,559	44,559	0	0.00%
6400 Federal Funds Ltd	161,291	161,291	0	0.00%
All Funds	205,850	205,850	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	1,902,211	1,902,211	0	0.00%
3400 Other Funds Ltd	206,427	206,427	0	0.00%
6400 Federal Funds Ltd	2,174,470	2,174,470	0	0.00%
All Funds	4,283,108	4,283,108	0	0.00%
6035 Dist to Individuals				
8000 General Fund	2,344,338	2,344,338	0	0.00%
3400 Other Funds Ltd	53,367	53,367	0	0.00%
6400 Federal Funds Ltd	2,903,558	2,903,558	0	0.00%

Description	Agency Request 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	5,301,263	5,301,263	0	0.00%
6085 Other Special Payments				
8000 General Fund	80,667	80,667	0	0.00%
3400 Other Funds Ltd	2,565	2,565	0	0.00%
6400 Federal Funds Ltd	598,876	598,876	0	0.00%
All Funds	682,108	682,108	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	32,782	32,782	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	3,442	3,442	0	0.00%
6400 Federal Funds Ltd	7,834	7,834	0	0.00%
All Funds	11,276	11,276	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,375,217	4,375,217	0	0.00%
3400 Other Funds Ltd	262,359	262,359	0	0.00%
6400 Federal Funds Ltd	5,878,811	5,878,811	0	0.00%
TOTAL SPECIAL PAYMENTS	\$10,516,387	\$10,516,387	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,683,265	4,665,043	(18,222)	(0.39%)

Description	Agency Request 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	339,320	338,851	(469)	(0.14%)
6400 Federal Funds Ltd	6,194,475	6,187,010	(7,465)	(0.12%)
TOTAL EXPENDITURES	\$11,217,060	\$11,190,904	(\$26,156)	(0.23%)
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	8,267	8,267	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	5,584	5,584	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	7,963	7,963	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	8,267	8,267	0	0.00%
3400 Other Funds Ltd	5,584	5,584	0	0.00%
6400 Federal Funds Ltd	7,963	7,963	0	0.00%

TOTAL REVENUE CATEGORIES	\$21,814	\$21,814	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	8,267	8,267	0	0.00%
3400 Other Funds Ltd	5,584	5,584	0	0.00%
6400 Federal Funds Ltd	7,963	7,963	0	0.00%

Description	Agency Request 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	\$21,814	\$21,814	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	5,360	5,360	0	0.00%
3400 Other Funds Ltd	4,234	4,234	0	0.00%
6400 Federal Funds Ltd	7,080	7,080	0	0.00%
All Funds	16,674	16,674	0	0.00%

4315 IT Professional Services

8000 General Fund	2,907	2,907	0	0.00%
3400 Other Funds Ltd	1,350	1,350	0	0.00%
6400 Federal Funds Ltd	883	883	0	0.00%
All Funds	5,140	5,140	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	8,267	8,267	0	0.00%
3400 Other Funds Ltd	5,584	5,584	0	0.00%
6400 Federal Funds Ltd	7,963	7,963	0	0.00%

TOTAL SERVICES & SUPPLIES

\$21,814	\$21,814	\$0	0.00%
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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		
8000 General Fund	8,267	8,267	0	0.00%
3400 Other Funds Ltd	5,584	5,584	0	0.00%
6400 Federal Funds Ltd	7,963	7,963	0	0.00%
TOTAL EXPENDITURES	\$21,814	\$21,814	\$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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	52,692	52,692	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	52,692	52,692	0	0.00%
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TOTAL REVENUE CATEGORIES	\$52,692	\$52,692	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	52,692	52,692	0	0.00%
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TOTAL AVAILABLE REVENUES	\$52,692	\$52,692	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6137 Spc Pmt to Justice, Dept of

6400 Federal Funds Ltd	52,692	52,692	0	0.00%
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SPECIAL PAYMENTS

6400 Federal Funds Ltd	52,692	52,692	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$52,692	\$52,692	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	52,692	52,692	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	\$52,692	\$52,692	\$0	0.00%
ENDING BALANCE				
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 138,158,092 141,411,367 3,253,275 2.35%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 1,331,788 (1,134,093) (2,465,881) (185.16%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 255,800,131 253,949,655 (1,850,476) (0.72%)

REVENUE CATEGORIES

8000 General Fund 138,158,092 141,411,367 3,253,275 2.35%

3400 Other Funds Ltd 1,331,788 (1,134,093) (2,465,881) (185.16%)

6400 Federal Funds Ltd 255,800,131 253,949,655 (1,850,476) (0.72%)

TOTAL REVENUE CATEGORIES \$395,290,011 \$394,226,929 (\$1,063,082) (0.27%)

AVAILABLE REVENUES

8000 General Fund 138,158,092 141,411,367 3,253,275 2.35%

3400 Other Funds Ltd 1,331,788 (1,134,093) (2,465,881) (185.16%)

6400 Federal Funds Ltd 255,800,131 253,949,655 (1,850,476) (0.72%)

Description	Agency Request 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	\$395,290,011	\$394,226,929	(\$1,063,082)	(0.27%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	392,196	1,428,780	1,036,584	264.30%
6400 Federal Funds Ltd	392,196	1,255,644	863,448	220.16%
All Funds	784,392	2,684,424	1,900,032	242.23%
3190 All Other Differential				
8000 General Fund	-	31	31	100.00%
6400 Federal Funds Ltd	-	(18)	(18)	100.00%
All Funds	-	13	13	100.00%
SALARIES & WAGES				
8000 General Fund	392,196	1,428,811	1,036,615	264.31%
6400 Federal Funds Ltd	392,196	1,255,626	863,430	220.15%
TOTAL SALARIES & WAGES	\$784,392	\$2,684,437	\$1,900,045	242.23%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	198	770	572	288.89%

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		
6400 Federal Funds Ltd	198	682	484	244.44%
All Funds	396	1,452	1,056	266.67%
3220 Public Employees Retire Cont				
8000 General Fund	61,926	225,607	163,681	264.32%
6400 Federal Funds Ltd	61,926	198,271	136,345	220.17%
All Funds	123,852	423,878	300,026	242.25%
3230 Social Security Taxes				
8000 General Fund	30,003	109,291	79,288	264.27%
6400 Federal Funds Ltd	30,004	96,073	66,069	220.20%
All Funds	60,007	205,364	145,357	242.23%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	306	1,192	886	289.54%
6400 Federal Funds Ltd	315	1,085	770	244.44%
All Funds	621	2,277	1,656	266.67%
3270 Flexible Benefits				
8000 General Fund	137,376	534,240	396,864	288.89%
6400 Federal Funds Ltd	137,376	473,184	335,808	244.44%
All Funds	274,752	1,007,424	732,672	266.67%
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	229,809	871,100	641,291	279.05%
6400 Federal Funds Ltd	229,819	769,295	539,476	234.74%
TOTAL OTHER PAYROLL EXPENSES	\$459,628	\$1,640,395	\$1,180,767	256.90%
PERSONAL SERVICES				
8000 General Fund	622,005	2,299,911	1,677,906	269.76%
6400 Federal Funds Ltd	622,015	2,024,921	1,402,906	225.54%
TOTAL PERSONAL SERVICES	\$1,244,020	\$4,324,832	\$3,080,812	247.65%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	14,382	14,562	180	1.25%
6400 Federal Funds Ltd	14,382	14,562	180	1.25%
All Funds	28,764	29,124	360	1.25%
4125 Out of State Travel				
8000 General Fund	-	41,548	41,548	100.00%
6400 Federal Funds Ltd	-	35,156	35,156	100.00%
All Funds	-	76,704	76,704	100.00%
4150 Employee Training				
8000 General Fund	3,438	13,370	9,932	288.89%
6400 Federal Funds Ltd	3,438	11,842	8,404	244.44%

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		
All Funds	6,876	25,212	18,336	266.67%
4175 Office Expenses				
8000 General Fund	30,987	92,435	61,448	198.30%
6400 Federal Funds Ltd	30,978	81,871	50,893	164.29%
All Funds	61,965	174,306	112,341	181.30%
4200 Telecommunications				
8000 General Fund	10,053	39,095	29,042	288.89%
6400 Federal Funds Ltd	10,053	34,627	24,574	244.44%
All Funds	20,106	73,722	53,616	266.67%
4250 Data Processing				
8000 General Fund	5,769	5,769	0	0.00%
6400 Federal Funds Ltd	5,760	5,760	0	0.00%
All Funds	11,529	11,529	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	58,158	431,338	373,180	641.67%
6400 Federal Funds Ltd	58,158	374,294	316,136	543.58%
All Funds	116,316	805,632	689,316	592.62%
4650 Other Services and Supplies				
8000 General Fund	2,340	5,869	3,529	150.81%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,340	7,260	4,920	210.26%
All Funds	4,680	13,129	8,449	180.53%
4700 Expendable Prop 250 - 5000				
8000 General Fund	36,729	44,777	8,048	21.91%
6400 Federal Funds Ltd	36,702	43,801	7,099	19.34%
All Funds	73,431	88,578	15,147	20.63%
SERVICES & SUPPLIES				
8000 General Fund	161,856	688,763	526,907	325.54%
6400 Federal Funds Ltd	161,811	609,173	447,362	276.47%
TOTAL SERVICES & SUPPLIES	\$323,667	\$1,297,936	\$974,269	301.01%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	5,284,025	11,978,027	6,694,002	126.68%
3400 Other Funds Ltd	206,427	206,427	0	0.00%
6400 Federal Funds Ltd	4,291,974	10,951,970	6,659,996	155.17%
All Funds	9,782,426	23,136,424	13,353,998	136.51%
6035 Dist to Individuals				
8000 General Fund	130,540,696	124,034,462	(6,506,234)	(4.98%)
3400 Other Funds Ltd	1,125,361	(1,340,520)	(2,465,881)	(219.12%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	247,528,349	235,216,381	(12,311,968)	(4.97%)
All Funds	379,194,406	357,910,323	(21,284,083)	(5.61%)
6085 Other Special Payments				
8000 General Fund	1,549,510	2,410,204	860,694	55.55%
6400 Federal Funds Ltd	3,195,982	5,147,210	1,951,228	61.05%
All Funds	4,745,492	7,557,414	2,811,922	59.25%
SPECIAL PAYMENTS				
8000 General Fund	137,374,231	138,422,693	1,048,462	0.76%
3400 Other Funds Ltd	1,331,788	(1,134,093)	(2,465,881)	(185.16%)
6400 Federal Funds Ltd	255,016,305	251,315,561	(3,700,744)	(1.45%)
TOTAL SPECIAL PAYMENTS	\$393,722,324	\$388,604,161	(\$5,118,163)	(1.30%)
EXPENDITURES				
8000 General Fund	138,158,092	141,411,367	3,253,275	2.35%
3400 Other Funds Ltd	1,331,788	(1,134,093)	(2,465,881)	(185.16%)
6400 Federal Funds Ltd	255,800,131	253,949,655	(1,850,476)	(0.72%)
TOTAL EXPENDITURES	\$395,290,011	\$394,226,929	(\$1,063,082)	(0.27%)
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%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	33	24	266.67%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	33.00	24.00	266.67%

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,731,164)	(14,984,360)	(11,253,196)	(301.60%)
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	18,922,901	18,922,901	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	374,023	348,556	(25,467)	(6.81%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(15,565,760)	(4,287,097)	11,278,663	72.46%
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REVENUE CATEGORIES

8000 General Fund	(3,731,164)	(14,984,360)	(11,253,196)	(301.60%)
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3400 Other Funds Ltd	19,296,924	19,271,457	(25,467)	(0.13%)
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6400 Federal Funds Ltd	(15,565,760)	(4,287,097)	11,278,663	72.46%
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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	(3,731,164)	(14,984,360)	(11,253,196)	(301.60%)
3400 Other Funds Ltd	19,296,924	19,271,457	(25,467)	(0.13%)
6400 Federal Funds Ltd	(15,565,760)	(4,287,097)	11,278,663	72.46%
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,296,401	2,296,401	0	0.00%
6400 Federal Funds Ltd	(2,296,401)	(2,296,401)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	2,350	2,350	0	0.00%
6400 Federal Funds Ltd	(2,350)	(2,350)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,298,751	2,298,751	0	0.00%
6400 Federal Funds Ltd	(2,298,751)	(2,298,751)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%

Description	Agency Request 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	974	974	0	0.00%
6400 Federal Funds Ltd	(974)	(974)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	362,987	362,987	0	0.00%
6400 Federal Funds Ltd	(362,987)	(362,987)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	175,852	175,852	0	0.00%
6400 Federal Funds Ltd	(175,852)	(175,852)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,491	1,491	0	0.00%
6400 Federal Funds Ltd	(1,491)	(1,491)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	653,273	653,273	0	0.00%

Description	Agency Request 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	(653,273)	(653,273)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,194,577	1,194,577	0	0.00%
6400 Federal Funds Ltd	(1,194,577)	(1,194,577)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	3,493,328	3,493,328	0	0.00%
6400 Federal Funds Ltd	(3,493,328)	(3,493,328)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	70,270	70,270	0	0.00%
6400 Federal Funds Ltd	(70,270)	(70,270)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	16,787	16,787	0	0.00%
6400 Federal Funds Ltd	(16,787)	(16,787)	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		
4175 Office Expenses				
8000 General Fund	116,169	116,169	0	0.00%
6400 Federal Funds Ltd	(116,169)	(116,169)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	49,141	49,141	0	0.00%
6400 Federal Funds Ltd	(49,141)	(49,141)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,536	10,536	0	0.00%
6400 Federal Funds Ltd	(10,536)	(10,536)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,202	10,202	0	0.00%
6400 Federal Funds Ltd	(10,202)	(10,202)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	273,105	273,105	0	0.00%
6400 Federal Funds Ltd	(273,105)	(273,105)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	11,653,256	11,653,256	0	0.00%
6400 Federal Funds Ltd	(11,653,256)	(11,653,256)	0	0.00%
All Funds	-	-	0	0.00%
6035 Dist to Individuals				
8000 General Fund	(19,152,930)	(30,237,059)	(11,084,129)	(57.87%)
3400 Other Funds Ltd	19,296,924	19,271,457	(25,467)	(0.13%)
6400 Federal Funds Ltd	(143,994)	10,965,602	11,109,596	7,715.32%
All Funds	-	-	0	0.00%
6085 Other Special Payments				
8000 General Fund	2,077	(166,990)	(169,067)	(8,139.96%)
6400 Federal Funds Ltd	(2,077)	166,990	169,067	8,139.96%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(7,497,597)	(18,750,793)	(11,253,196)	(150.09%)
3400 Other Funds Ltd	19,296,924	19,271,457	(25,467)	(0.13%)
6400 Federal Funds Ltd	(11,799,327)	(520,664)	11,278,663	95.59%

Description	Agency Request 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	(3,731,164)	(14,984,360)	(11,253,196)	(301.60%)
3400 Other Funds Ltd	19,296,924	19,271,457	(25,467)	(0.13%)
6400 Federal Funds Ltd	(15,565,760)	(4,287,097)	11,278,663	72.46%
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 (729,880) (729,880) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (14) (14) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (855,228) (855,228) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (729,880) (729,880) 0 0.00%

3400 Other Funds Ltd (14) (14) 0 0.00%

6400 Federal Funds Ltd (855,228) (855,228) 0 0.00%

TOTAL REVENUE CATEGORIES (\$1,585,122) (\$1,585,122) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (729,880) (729,880) 0 0.00%

3400 Other Funds Ltd (14) (14) 0 0.00%

6400 Federal Funds Ltd (855,228) (855,228) 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		
TOTAL AVAILABLE REVENUES	(\$1,585,122)	(\$1,585,122)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	(2,369)	(2,369)	0	0.00%
6400 Federal Funds Ltd	(2,369)	(2,369)	0	0.00%
All Funds	(4,738)	(4,738)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(4,411)	(4,411)	0	0.00%
6400 Federal Funds Ltd	(4,411)	(4,411)	0	0.00%
All Funds	(8,822)	(8,822)	0	0.00%
3190 All Other Differential				
8000 General Fund	(20,710)	(20,710)	0	0.00%
6400 Federal Funds Ltd	(20,710)	(20,710)	0	0.00%
All Funds	(41,420)	(41,420)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(27,490)	(27,490)	0	0.00%
6400 Federal Funds Ltd	(27,490)	(27,490)	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		
TOTAL SALARIES & WAGES	(\$54,980)	(\$54,980)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(3,966)	(3,966)	0	0.00%
6400 Federal Funds Ltd	(3,966)	(3,966)	0	0.00%
All Funds	(7,932)	(7,932)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(2,102)	(2,102)	0	0.00%
6400 Federal Funds Ltd	(2,102)	(2,102)	0	0.00%
All Funds	(4,204)	(4,204)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,117)	(1,117)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(7,185)	(7,185)	0	0.00%
6400 Federal Funds Ltd	(6,068)	(6,068)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$13,253)	(\$13,253)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(34,675)	(34,675)	0	0.00%
6400 Federal Funds Ltd	(33,558)	(33,558)	0	0.00%

Description	Agency Request 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	(\$68,233)	(\$68,233)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(133,351)	(133,351)	0	0.00%
3400 Other Funds Ltd	(11)	(11)	0	0.00%
6400 Federal Funds Ltd	(130,055)	(130,055)	0	0.00%
All Funds	(263,417)	(263,417)	0	0.00%
4150 Employee Training				
8000 General Fund	(14,530)	(14,530)	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(14,131)	(14,131)	0	0.00%
All Funds	(28,662)	(28,662)	0	0.00%
4175 Office Expenses				
8000 General Fund	(5,561)	(5,561)	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(5,383)	(5,383)	0	0.00%
All Funds	(10,945)	(10,945)	0	0.00%
4200 Telecommunications				
8000 General Fund	(10,319)	(10,319)	0	0.00%

Description	Agency Request 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	(10,023)	(10,023)	0	0.00%
All Funds	(20,343)	(20,343)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(82)	(82)	0	0.00%
6400 Federal Funds Ltd	(22)	(22)	0	0.00%
All Funds	(104)	(104)	0	0.00%
4300 Professional Services				
8000 General Fund	(524,770)	(524,770)	0	0.00%
6400 Federal Funds Ltd	(655,617)	(655,617)	0	0.00%
All Funds	(1,180,387)	(1,180,387)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	82	82	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	104	104	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(2,225)	(2,225)	0	0.00%
6400 Federal Funds Ltd	(2,154)	(2,154)	0	0.00%
All Funds	(4,379)	(4,379)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	(4,449)	(4,449)	0	0.00%
6400 Federal Funds Ltd	(4,307)	(4,307)	0	0.00%
All Funds	(8,756)	(8,756)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(695,205)	(695,205)	0	0.00%
3400 Other Funds Ltd	(14)	(14)	0	0.00%
6400 Federal Funds Ltd	(821,670)	(821,670)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,516,889)	(\$1,516,889)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(729,880)	(729,880)	0	0.00%
3400 Other Funds Ltd	(14)	(14)	0	0.00%
6400 Federal Funds Ltd	(855,228)	(855,228)	0	0.00%
TOTAL EXPENDITURES	(\$1,585,122)	(\$1,585,122)	\$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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (58,436) (58,436) 0 0.00%

TRANSFERS IN

1114 Tsfr From Long Term Care Ombud

3400 Other Funds Ltd (20,087) (20,087) 0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd (20,087) (20,087) 0 0.00%

6400 Federal Funds Ltd (58,436) (58,436) 0 0.00%

TOTAL REVENUE CATEGORIES (\$78,523) (\$78,523) \$0 0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd (20,087) (20,087) 0 0.00%

6400 Federal Funds Ltd (58,436) (58,436) 0 0.00%

TOTAL AVAILABLE REVENUES (\$78,523) (\$78,523) \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6114 Spc Pmt to Long Term Care Ombud

3400 Other Funds Ltd (20,087) (20,087) 0 0.00%

Description	Agency Request 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	(58,436)	(58,436)	0	0.00%
All Funds	(78,523)	(78,523)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(20,087)	(20,087)	0	0.00%
6400 Federal Funds Ltd	(58,436)	(58,436)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$78,523)	(\$78,523)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(20,087)	(20,087)	0	0.00%
6400 Federal Funds Ltd	(58,436)	(58,436)	0	0.00%
TOTAL EXPENDITURES	(\$78,523)	(\$78,523)	\$0	0.00%
ENDING BALANCE				
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 - 2,077,127 2,077,127 100.00%

REVENUE CATEGORIES

8000 General Fund - 2,077,127 2,077,127 100.00%

TOTAL REVENUE CATEGORIES - \$2,077,127 \$2,077,127 100.00%

AVAILABLE REVENUES

8000 General Fund - 2,077,127 2,077,127 100.00%

TOTAL AVAILABLE REVENUES - \$2,077,127 \$2,077,127 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund - 2,077,127 2,077,127 100.00%

SPECIAL PAYMENTS

8000 General Fund - 2,077,127 2,077,127 100.00%

TOTAL SPECIAL PAYMENTS - \$2,077,127 \$2,077,127 100.00%

EXPENDITURES

8000 General Fund - 2,077,127 2,077,127 100.00%

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	-	\$2,077,127	\$2,077,127	100.00%
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 - 634,800 634,800 100.00%

REVENUE CATEGORIES

8000 General Fund - 634,800 634,800 100.00%

TOTAL REVENUE CATEGORIES - \$634,800 \$634,800 100.00%

AVAILABLE REVENUES

8000 General Fund - 634,800 634,800 100.00%

TOTAL AVAILABLE REVENUES - \$634,800 \$634,800 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - 634,800 634,800 100.00%

SERVICES & SUPPLIES

8000 General Fund - 634,800 634,800 100.00%

TOTAL SERVICES & SUPPLIES - \$634,800 \$634,800 100.00%

EXPENDITURES

8000 General Fund - 634,800 634,800 100.00%

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	-	\$634,800	\$634,800	100.00%
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 - (37,737,970) (37,737,970) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (6,269,359) (6,269,359) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (70,830,400) (70,830,400) 100.00%

REVENUE CATEGORIES

8000 General Fund - (37,737,970) (37,737,970) 100.00%

3400 Other Funds Ltd - (6,269,359) (6,269,359) 100.00%

6400 Federal Funds Ltd - (70,830,400) (70,830,400) 100.00%

TOTAL REVENUE CATEGORIES - (\$114,837,729) (\$114,837,729) 100.00%

AVAILABLE REVENUES

8000 General Fund - (37,737,970) (37,737,970) 100.00%

3400 Other Funds Ltd - (6,269,359) (6,269,359) 100.00%

6400 Federal Funds Ltd - (70,830,400) (70,830,400) 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	-	(\$114,837,729)	(\$114,837,729)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(1,636,438)	(1,636,438)	100.00%
3400 Other Funds Ltd	-	(15,631)	(15,631)	100.00%
6400 Federal Funds Ltd	-	(2,255,379)	(2,255,379)	100.00%
All Funds	-	(3,907,448)	(3,907,448)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,636,438)	(1,636,438)	100.00%
3400 Other Funds Ltd	-	(15,631)	(15,631)	100.00%
6400 Federal Funds Ltd	-	(2,255,379)	(2,255,379)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,907,448)	(\$3,907,448)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,636,438)	(1,636,438)	100.00%
3400 Other Funds Ltd	-	(15,631)	(15,631)	100.00%
6400 Federal Funds Ltd	-	(2,255,379)	(2,255,379)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,907,448)	(\$3,907,448)	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				
4100 Instate Travel				
8000 General Fund	-	(35,922)	(35,922)	100.00%
3400 Other Funds Ltd	-	(1,341)	(1,341)	100.00%
6400 Federal Funds Ltd	-	(44,313)	(44,313)	100.00%
All Funds	-	(81,576)	(81,576)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(817)	(817)	100.00%
3400 Other Funds Ltd	-	(226)	(226)	100.00%
6400 Federal Funds Ltd	-	(1,727)	(1,727)	100.00%
All Funds	-	(2,770)	(2,770)	100.00%
4150 Employee Training				
8000 General Fund	-	(3,243)	(3,243)	100.00%
3400 Other Funds Ltd	-	(355)	(355)	100.00%
6400 Federal Funds Ltd	-	(16,935)	(16,935)	100.00%
All Funds	-	(20,533)	(20,533)	100.00%
4175 Office Expenses				
8000 General Fund	-	(33,436)	(33,436)	100.00%
3400 Other Funds Ltd	-	(9,245)	(9,245)	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	-	(49,943)	(49,943)	100.00%
All Funds	-	(92,624)	(92,624)	100.00%
4200 Telecommunications				
8000 General Fund	-	(15,610)	(15,610)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(26,905)	(26,905)	100.00%
All Funds	-	(42,517)	(42,517)	100.00%
4250 Data Processing				
8000 General Fund	-	(1,920)	(1,920)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(6,595)	(6,595)	100.00%
All Funds	-	(8,517)	(8,517)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(26,402)	(26,402)	100.00%
3400 Other Funds Ltd	-	(146)	(146)	100.00%
6400 Federal Funds Ltd	-	(8,103)	(8,103)	100.00%
All Funds	-	(34,651)	(34,651)	100.00%
4300 Professional Services				
8000 General Fund	-	(58,956)	(58,956)	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	-	(46,577)	(46,577)	100.00%
6400 Federal Funds Ltd	-	(77,875)	(77,875)	100.00%
All Funds	-	(183,408)	(183,408)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(31,971)	(31,971)	100.00%
3400 Other Funds Ltd	-	(14,850)	(14,850)	100.00%
6400 Federal Funds Ltd	-	(9,715)	(9,715)	100.00%
All Funds	-	(56,536)	(56,536)	100.00%
4325 Attorney General				
8000 General Fund	-	(62,614)	(62,614)	100.00%
6400 Federal Funds Ltd	-	(26,664)	(26,664)	100.00%
All Funds	-	(89,278)	(89,278)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(59)	(59)	100.00%
6400 Federal Funds Ltd	-	(215)	(215)	100.00%
All Funds	-	(274)	(274)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1,654)	(1,654)	100.00%
6400 Federal Funds Ltd	-	(472)	(472)	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	-	(2,126)	(2,126)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	(130)	(130)	100.00%
All Funds	-	(136)	(136)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(285)	(285)	100.00%
6400 Federal Funds Ltd	-	(786)	(786)	100.00%
All Funds	-	(1,071)	(1,071)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(54)	(54)	100.00%
6400 Federal Funds Ltd	-	(53)	(53)	100.00%
All Funds	-	(107)	(107)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(3,417)	(3,417)	100.00%
3400 Other Funds Ltd	-	(870)	(870)	100.00%
6400 Federal Funds Ltd	-	(4,164)	(4,164)	100.00%
All Funds	-	(8,451)	(8,451)	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	-	(15,095)	(15,095)	100.00%
3400 Other Funds Ltd	-	(8,920)	(8,920)	100.00%
6400 Federal Funds Ltd	-	(22,077)	(22,077)	100.00%
All Funds	-	(46,092)	(46,092)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(13,454)	(13,454)	100.00%
3400 Other Funds Ltd	-	(11)	(11)	100.00%
6400 Federal Funds Ltd	-	(10,723)	(10,723)	100.00%
All Funds	-	(24,188)	(24,188)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(11,400)	(11,400)	100.00%
6400 Federal Funds Ltd	-	(16,232)	(16,232)	100.00%
All Funds	-	(27,632)	(27,632)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(316,315)	(316,315)	100.00%
3400 Other Funds Ltd	-	(82,545)	(82,545)	100.00%
6400 Federal Funds Ltd	-	(323,627)	(323,627)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$722,487)	(\$722,487)	100.00%

CAPITAL OUTLAY

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5900 Other Capital Outlay				
6400 Federal Funds Ltd	-	(1,014)	(1,014)	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	(44,559)	(44,559)	100.00%
6400 Federal Funds Ltd	-	(161,291)	(161,291)	100.00%
All Funds	-	(205,850)	(205,850)	100.00%
6025 Dist to Other Gov Unit				
8000 General Fund	-	(1,902,211)	(1,902,211)	100.00%
3400 Other Funds Ltd	-	(206,427)	(206,427)	100.00%
6400 Federal Funds Ltd	-	(2,174,470)	(2,174,470)	100.00%
All Funds	-	(4,283,108)	(4,283,108)	100.00%
6035 Dist to Individuals				
8000 General Fund	-	(33,754,338)	(33,754,338)	100.00%
3400 Other Funds Ltd	-	(5,962,191)	(5,962,191)	100.00%
6400 Federal Funds Ltd	-	(65,275,127)	(65,275,127)	100.00%
All Funds	-	(104,991,656)	(104,991,656)	100.00%
6085 Other Special Payments				
8000 General Fund	-	(84,109)	(84,109)	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	-	(2,565)	(2,565)	100.00%
6400 Federal Funds Ltd	-	(639,492)	(639,492)	100.00%
All Funds	-	(726,166)	(726,166)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(35,785,217)	(35,785,217)	100.00%
3400 Other Funds Ltd	-	(6,171,183)	(6,171,183)	100.00%
6400 Federal Funds Ltd	-	(68,250,380)	(68,250,380)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$110,206,780)	(\$110,206,780)	100.00%
EXPENDITURES				
8000 General Fund	-	(37,737,970)	(37,737,970)	100.00%
3400 Other Funds Ltd	-	(6,269,359)	(6,269,359)	100.00%
6400 Federal Funds Ltd	-	(70,830,400)	(70,830,400)	100.00%
TOTAL EXPENDITURES	-	(\$114,837,729)	(\$114,837,729)	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	-	(976,130)	(976,130)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(189,748)	(189,748)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(976,130)	(976,130)	100.00%
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6400 Federal Funds Ltd	-	(189,748)	(189,748)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$1,165,878)	(\$1,165,878)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(976,130)	(976,130)	100.00%
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6400 Federal Funds Ltd	-	(189,748)	(189,748)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$1,165,878)	(\$1,165,878)	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	-	(134,455)	(134,455)	100.00%
6400 Federal Funds Ltd	-	(106,073)	(106,073)	100.00%
All Funds	-	(240,528)	(240,528)	100.00%
3160 Temporary Appointments				
8000 General Fund	-	2	2	100.00%
SALARIES & WAGES				
8000 General Fund	-	(134,453)	(134,453)	100.00%
6400 Federal Funds Ltd	-	(106,073)	(106,073)	100.00%
TOTAL SALARIES & WAGES	-	(\$240,526)	(\$240,526)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(50)	(50)	100.00%
6400 Federal Funds Ltd	-	(38)	(38)	100.00%
All Funds	-	(88)	(88)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(21,230)	(21,230)	100.00%
6400 Federal Funds Ltd	-	(16,749)	(16,749)	100.00%
All Funds	-	(37,979)	(37,979)	100.00%
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	-	(10,286)	(10,286)	100.00%
6400 Federal Funds Ltd	-	(8,114)	(8,114)	100.00%
All Funds	-	(18,400)	(18,400)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(78)	(78)	100.00%
6400 Federal Funds Ltd	-	(60)	(60)	100.00%
All Funds	-	(138)	(138)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(34,130)	(34,130)	100.00%
6400 Federal Funds Ltd	-	(26,926)	(26,926)	100.00%
All Funds	-	(61,056)	(61,056)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(65,774)	(65,774)	100.00%
6400 Federal Funds Ltd	-	(51,887)	(51,887)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$117,661)	(\$117,661)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(200,227)	(200,227)	100.00%
6400 Federal Funds Ltd	-	(157,960)	(157,960)	100.00%
TOTAL PERSONAL SERVICES	-	(\$358,187)	(\$358,187)	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				
4100 Instate Travel				
8000 General Fund	-	(3,104)	(3,104)	100.00%
6400 Federal Funds Ltd	-	(2,448)	(2,448)	100.00%
All Funds	-	(5,552)	(5,552)	100.00%
4150 Employee Training				
8000 General Fund	-	(854)	(854)	100.00%
6400 Federal Funds Ltd	-	(674)	(674)	100.00%
All Funds	-	(1,528)	(1,528)	100.00%
4175 Office Expenses				
8000 General Fund	-	(5,906)	(5,906)	100.00%
6400 Federal Funds Ltd	-	(4,658)	(4,658)	100.00%
All Funds	-	(10,564)	(10,564)	100.00%
4200 Telecommunications				
8000 General Fund	-	(2,498)	(2,498)	100.00%
6400 Federal Funds Ltd	-	(1,970)	(1,970)	100.00%
All Funds	-	(4,468)	(4,468)	100.00%
4300 Professional Services				
8000 General Fund	-	(734,800)	(734,800)	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		
4425 Facilities Rental and Taxes				
8000 General Fund	-	(27,691)	(27,691)	100.00%
6400 Federal Funds Ltd	-	(21,210)	(21,210)	100.00%
All Funds	-	(48,901)	(48,901)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(536)	(536)	100.00%
6400 Federal Funds Ltd	-	(424)	(424)	100.00%
All Funds	-	(960)	(960)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(514)	(514)	100.00%
6400 Federal Funds Ltd	-	(404)	(404)	100.00%
All Funds	-	(918)	(918)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(775,903)	(775,903)	100.00%
6400 Federal Funds Ltd	-	(31,788)	(31,788)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$807,691)	(\$807,691)	100.00%
EXPENDITURES				
8000 General Fund	-	(976,130)	(976,130)	100.00%
6400 Federal Funds Ltd	-	(189,748)	(189,748)	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	-	(\$1,165,878)	(\$1,165,878)	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	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,437,494 1,437,494 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 2,000,000 2,000,000 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,437,494 1,437,494 0 0.00%

3400 Other Funds Ltd 2,000,000 2,000,000 0 0.00%

TOTAL REVENUE CATEGORIES \$3,437,494 \$3,437,494 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,437,494 1,437,494 0 0.00%

3400 Other Funds Ltd 2,000,000 2,000,000 0 0.00%

TOTAL AVAILABLE REVENUES \$3,437,494 \$3,437,494 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund 1,437,494 1,437,494 0 0.00%

Description	Agency Request 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	2,000,000	2,000,000	0	0.00%
All Funds	3,437,494	3,437,494	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,437,494	1,437,494	0	0.00%
3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,437,494	\$3,437,494	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,437,494	1,437,494	0	0.00%
3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
TOTAL EXPENDITURES	\$3,437,494	\$3,437,494	\$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	1,883,432	-	(1,883,432)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,883,432	-	(1,883,432)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,883,432	-	(\$1,883,432)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,883,432	-	(1,883,432)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,883,432	-	(\$1,883,432)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,008,644	-	(1,008,644)	(100.00%)
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SALARIES & WAGES

8000 General Fund	1,008,644	-	(1,008,644)	(100.00%)
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TOTAL SALARIES & WAGES	\$1,008,644	-	(\$1,008,644)	(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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	411	-	(411)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	159,261	-	(159,261)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	77,161	-	(77,161)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	644	-	(644)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	284,928	-	(284,928)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	522,405	-	(522,405)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$522,405	-	(\$522,405)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,531,049	-	(1,531,049)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,531,049	-	(\$1,531,049)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	29,729	-	(29,729)	(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		
4150 Employee Training				
8000 General Fund	7,107	-	(7,107)	(100.00%)
4175 Office Expenses				
8000 General Fund	49,134	-	(49,134)	(100.00%)
4200 Telecommunications				
8000 General Fund	20,781	-	(20,781)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	237,455	-	(237,455)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,587	-	(3,587)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,590	-	(4,590)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	352,383	-	(352,383)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$352,383	-	(\$352,383)	(100.00%)
EXPENDITURES				
8000 General Fund	1,883,432	-	(1,883,432)	(100.00%)
TOTAL EXPENDITURES	\$1,883,432	-	(\$1,883,432)	(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%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	-	(10)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.30	-	(9.30)	(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 6,000,000 - (6,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$6,000,000 - (\$6,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$6,000,000 - (\$6,000,000) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

TOTAL SPECIAL PAYMENTS \$6,000,000 - (\$6,000,000) (100.00%)

EXPENDITURES

8000 General Fund 6,000,000 - (6,000,000) (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 EXPENDITURES	\$6,000,000	-	(\$6,000,000)	(100.00%)
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 20,000,000 - (20,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$20,000,000 - (\$20,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$20,000,000 - (\$20,000,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

TOTAL SERVICES & SUPPLIES \$20,000,000 - (\$20,000,000) (100.00%)

EXPENDITURES

8000 General Fund 20,000,000 - (20,000,000) (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 EXPENDITURES	\$20,000,000	-	(\$20,000,000)	(100.00%)
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 9,500,000 - (9,500,000) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 22,000,000 - (22,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 9,500,000 - (9,500,000) (100.00%)

6400 Federal Funds Ltd 22,000,000 - (22,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$31,500,000 - (\$31,500,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 9,500,000 - (9,500,000) (100.00%)

6400 Federal Funds Ltd 22,000,000 - (22,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$31,500,000 - (\$31,500,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

8000 General Fund 9,500,000 - (9,500,000) (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	22,000,000	-	(22,000,000)	(100.00%)
All Funds	31,500,000	-	(31,500,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	9,500,000	-	(9,500,000)	(100.00%)
6400 Federal Funds Ltd	22,000,000	-	(22,000,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$31,500,000	-	(\$31,500,000)	(100.00%)
EXPENDITURES				
8000 General Fund	9,500,000	-	(9,500,000)	(100.00%)
6400 Federal Funds Ltd	22,000,000	-	(22,000,000)	(100.00%)
TOTAL EXPENDITURES	\$31,500,000	-	(\$31,500,000)	(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 (46,384) 158,304 204,688 441.29%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 8,522 8,371 (151) (1.77%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (615,253) (238,258) 376,995 61.27%

REVENUE CATEGORIES

8000 General Fund (46,384) 158,304 204,688 441.29%

3400 Other Funds Ltd 8,522 8,371 (151) (1.77%)

6400 Federal Funds Ltd (615,253) (238,258) 376,995 61.27%

TOTAL REVENUE CATEGORIES (\$653,115) (\$71,583) \$581,532 89.04%

AVAILABLE REVENUES

8000 General Fund (46,384) 158,304 204,688 441.29%

3400 Other Funds Ltd 8,522 8,371 (151) (1.77%)

6400 Federal Funds Ltd (615,253) (238,258) 376,995 61.27%

Description	Agency Request 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	(\$653,115)	(\$71,583)	\$581,532	89.04%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	51,287	51,287	0	0.00%
3400 Other Funds Ltd	6,438	6,438	0	0.00%
6400 Federal Funds Ltd	120,985	120,985	0	0.00%
All Funds	178,710	178,710	0	0.00%
3170 Overtime Payments				
8000 General Fund	51,569	51,569	0	0.00%
6400 Federal Funds Ltd	118,537	118,537	0	0.00%
All Funds	170,106	170,106	0	0.00%
3180 Shift Differential				
8000 General Fund	16,802	16,802	0	0.00%
6400 Federal Funds Ltd	44,042	44,042	0	0.00%
All Funds	60,844	60,844	0	0.00%
3190 All Other Differential				
8000 General Fund	20,629	20,629	0	0.00%

Description	Agency Request 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	1,416	1,416	0	0.00%
6400 Federal Funds Ltd	48,924	48,924	0	0.00%
All Funds	70,969	70,969	0	0.00%
SALARIES & WAGES				
8000 General Fund	140,287	140,287	0	0.00%
3400 Other Funds Ltd	7,854	7,854	0	0.00%
6400 Federal Funds Ltd	332,488	332,488	0	0.00%
TOTAL SALARIES & WAGES	\$480,629	\$480,629	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	14,053	14,052	(1)	(0.01%)
3400 Other Funds Ltd	224	224	0	0.00%
6400 Federal Funds Ltd	33,396	33,398	2	0.01%
All Funds	47,673	47,674	1	0.00%
3221 Pension Obligation Bond				
8000 General Fund	57,973	57,973	0	0.00%
3400 Other Funds Ltd	(228)	(228)	0	0.00%
6400 Federal Funds Ltd	(556,266)	(556,266)	0	0.00%
All Funds	(498,521)	(498,521)	0	0.00%

Description	Agency Request 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	10,731	10,731	0	0.00%
3400 Other Funds Ltd	601	601	0	0.00%
6400 Federal Funds Ltd	25,436	25,436	0	0.00%
All Funds	36,768	36,768	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	82,757	82,756	(1)	(0.00%)
3400 Other Funds Ltd	597	597	0	0.00%
6400 Federal Funds Ltd	(497,434)	(497,432)	2	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$414,080)	(\$414,079)	\$1	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(269,428)	(64,740)	204,688	75.97%
3400 Other Funds Ltd	71	(80)	(151)	(212.68%)
6400 Federal Funds Ltd	(450,307)	(73,312)	376,995	83.72%
All Funds	(719,664)	(138,132)	581,532	80.81%
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	(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		
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(269,428)	(64,739)	204,689	75.97%
3400 Other Funds Ltd	71	(80)	(151)	(212.68%)
6400 Federal Funds Ltd	(450,307)	(73,314)	376,993	83.72%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$719,664)	(\$138,133)	\$581,531	80.81%
PERSONAL SERVICES				
8000 General Fund	(46,384)	158,304	204,688	441.29%
3400 Other Funds Ltd	8,522	8,371	(151)	(1.77%)
6400 Federal Funds Ltd	(615,253)	(238,258)	376,995	61.27%
TOTAL PERSONAL SERVICES	(\$653,115)	(\$71,583)	\$581,532	89.04%
EXPENDITURES				
8000 General Fund	(46,384)	158,304	204,688	441.29%
3400 Other Funds Ltd	8,522	8,371	(151)	(1.77%)
6400 Federal Funds Ltd	(615,253)	(238,258)	376,995	61.27%
TOTAL EXPENDITURES	(\$653,115)	(\$71,583)	\$581,532	89.04%
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	78,486	78,486	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	78,440	78,440	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	78,486	78,486	0	0.00%
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6400 Federal Funds Ltd	78,440	78,440	0	0.00%
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TOTAL REVENUE CATEGORIES	\$156,926	\$156,926	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	78,486	78,486	0	0.00%
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6400 Federal Funds Ltd	78,440	78,440	0	0.00%
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TOTAL AVAILABLE REVENUES	\$156,926	\$156,926	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	20,981	20,981	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	20,966	20,966	0	0.00%
All Funds	41,947	41,947	0	0.00%
4150 Employee Training				
8000 General Fund	5,021	5,021	0	0.00%
6400 Federal Funds Ltd	5,006	5,006	0	0.00%
All Funds	10,027	10,027	0	0.00%
4175 Office Expenses				
8000 General Fund	34,670	34,670	0	0.00%
6400 Federal Funds Ltd	34,654	34,654	0	0.00%
All Funds	69,324	69,324	0	0.00%
4200 Telecommunications				
8000 General Fund	14,662	14,662	0	0.00%
6400 Federal Funds Ltd	14,662	14,662	0	0.00%
All Funds	29,324	29,324	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,152	3,152	0	0.00%
6400 Federal Funds Ltd	3,152	3,152	0	0.00%
All Funds	6,304	6,304	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	78,486	78,486	0	0.00%
6400 Federal Funds Ltd	78,440	78,440	0	0.00%
TOTAL SERVICES & SUPPLIES	\$156,926	\$156,926	\$0	0.00%
EXPENDITURES				
8000 General Fund	78,486	78,486	0	0.00%
6400 Federal Funds Ltd	78,440	78,440	0	0.00%
TOTAL EXPENDITURES	\$156,926	\$156,926	\$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	15,410,230	15,404,263	(5,967)	(0.04%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	218,979	218,979	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	32,100,069	32,095,317	(4,752)	(0.01%)
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REVENUE CATEGORIES

8000 General Fund	15,410,230	15,404,263	(5,967)	(0.04%)
3400 Other Funds Ltd	218,979	218,979	0	0.00%
6400 Federal Funds Ltd	32,100,069	32,095,317	(4,752)	(0.01%)

TOTAL REVENUE CATEGORIES	\$47,729,278	\$47,718,559	(\$10,719)	(0.02%)
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AVAILABLE REVENUES

8000 General Fund	15,410,230	15,404,263	(5,967)	(0.04%)
3400 Other Funds Ltd	218,979	218,979	0	0.00%
6400 Federal Funds Ltd	32,100,069	32,095,317	(4,752)	(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		
TOTAL AVAILABLE REVENUES	\$47,729,278	\$47,718,559	(\$10,719)	(0.02%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	7,326	7,326	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	16,460	16,460	0	0.00%
All Funds	23,802	23,802	0	0.00%

4125 Out of State Travel

8000 General Fund	291	291	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	994	994	0	0.00%
All Funds	1,300	1,300	0	0.00%

4150 Employee Training

8000 General Fund	1,017	1,017	0	0.00%
3400 Other Funds Ltd	44	44	0	0.00%
6400 Federal Funds Ltd	2,563	2,563	0	0.00%
All Funds	3,624	3,624	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	5,268	5,268	0	0.00%
3400 Other Funds Ltd	66	66	0	0.00%
6400 Federal Funds Ltd	13,644	13,644	0	0.00%
All Funds	18,978	18,978	0	0.00%
4200 Telecommunications				
8000 General Fund	2,718	2,718	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	6,339	6,339	0	0.00%
All Funds	9,068	9,068	0	0.00%
4250 Data Processing				
8000 General Fund	590	590	0	0.00%
6400 Federal Funds Ltd	47	47	0	0.00%
All Funds	637	637	0	0.00%
4275 Publicity and Publications				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	23	23	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	132,094	132,094	0	0.00%
3400 Other Funds Ltd	23,726	23,726	0	0.00%
6400 Federal Funds Ltd	282,257	282,257	0	0.00%
All Funds	438,077	438,077	0	0.00%
4315 IT Professional Services				
8000 General Fund	210	210	0	0.00%
6400 Federal Funds Ltd	5,817	5,817	0	0.00%
All Funds	6,027	6,027	0	0.00%
4325 Attorney General				
8000 General Fund	20,505	14,538	(5,967)	(29.10%)
6400 Federal Funds Ltd	16,328	11,576	(4,752)	(29.10%)
All Funds	36,833	26,114	(10,719)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	75	75	0	0.00%
6400 Federal Funds Ltd	139	139	0	0.00%
All Funds	214	214	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,309	1,309	0	0.00%
6400 Federal Funds Ltd	866	866	0	0.00%

Description	Agency Request 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	2,175	2,175	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	13,078	13,078	0	0.00%
3400 Other Funds Ltd	5,892	5,892	0	0.00%
6400 Federal Funds Ltd	2,803	2,803	0	0.00%
All Funds	21,773	21,773	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	4,528	4,528	0	0.00%
3400 Other Funds Ltd	5,268	5,268	0	0.00%
All Funds	9,796	9,796	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	11,759	11,759	0	0.00%
3400 Other Funds Ltd	12,447	12,447	0	0.00%
All Funds	24,206	24,206	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	14,763	14,763	0	0.00%
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	14,800	14,800	0	0.00%
4550 Other Care of Residents and Patients				

Description	Agency Request 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	11,782	11,782	0	0.00%
3400 Other Funds Ltd	3,755	3,755	0	0.00%
All Funds	15,537	15,537	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	866	866	0	0.00%
3400 Other Funds Ltd	55	55	0	0.00%
6400 Federal Funds Ltd	2,008	2,008	0	0.00%
All Funds	2,929	2,929	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,008	2,008	0	0.00%
3400 Other Funds Ltd	1,707	1,707	0	0.00%
6400 Federal Funds Ltd	4,485	4,485	0	0.00%
All Funds	8,200	8,200	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,407	5,407	0	0.00%
6400 Federal Funds Ltd	1,082	1,082	0	0.00%
All Funds	6,489	6,489	0	0.00%
4715 IT Expendable Property				
8000 General Fund	32,314	32,314	0	0.00%

Description	Agency Request 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	14,684	14,684	0	0.00%
All Funds	46,998	46,998	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	267,913	261,946	(5,967)	(2.23%)
3400 Other Funds Ltd	53,003	53,003	0	0.00%
6400 Federal Funds Ltd	370,570	365,818	(4,752)	(1.28%)
TOTAL SERVICES & SUPPLIES	\$691,486	\$680,767	(\$10,719)	(1.55%)
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	20,470	20,470	0	0.00%
6400 Federal Funds Ltd	29,805	29,805	0	0.00%
All Funds	50,275	50,275	0	0.00%
6020 Dist to Counties				
8000 General Fund	1,747,010	1,747,010	0	0.00%
3400 Other Funds Ltd	165,976	165,976	0	0.00%
6400 Federal Funds Ltd	3,056,834	3,056,834	0	0.00%
All Funds	4,969,820	4,969,820	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	36,000	36,000	0	0.00%

Description	Agency Request 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	3,353,761	3,353,761	0	0.00%
6400 Federal Funds Ltd	8,074,418	8,074,418	0	0.00%
All Funds	11,428,179	11,428,179	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	17,232	17,232	0	0.00%
6400 Federal Funds Ltd	30,260	30,260	0	0.00%
All Funds	47,492	47,492	0	0.00%
6085 Other Special Payments				
8000 General Fund	9,967,844	9,967,844	0	0.00%
6400 Federal Funds Ltd	20,538,182	20,538,182	0	0.00%
All Funds	30,506,026	30,506,026	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	15,142,317	15,142,317	0	0.00%
3400 Other Funds Ltd	165,976	165,976	0	0.00%
6400 Federal Funds Ltd	31,729,499	31,729,499	0	0.00%
TOTAL SPECIAL PAYMENTS	\$47,037,792	\$47,037,792	\$0	0.00%
EXPENDITURES				
8000 General Fund	15,410,230	15,404,263	(5,967)	(0.04%)

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		
3400 Other Funds Ltd	218,979	218,979	0	0.00%
6400 Federal Funds Ltd	32,100,069	32,095,317	(4,752)	(0.01%)
TOTAL EXPENDITURES	\$47,729,278	\$47,718,559	(\$10,719)	(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	29,470	29,470	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	9,560	9,560	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	60,769	60,769	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	29,470	29,470	0	0.00%
3400 Other Funds Ltd	9,560	9,560	0	0.00%
6400 Federal Funds Ltd	60,769	60,769	0	0.00%

TOTAL REVENUE CATEGORIES	\$99,799	\$99,799	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	29,470	29,470	0	0.00%
3400 Other Funds Ltd	9,560	9,560	0	0.00%
6400 Federal Funds Ltd	60,769	60,769	0	0.00%

Description	Agency Request 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	\$99,799	\$99,799	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	21,105	21,105	0	0.00%
3400 Other Funds Ltd	9,560	9,560	0	0.00%
6400 Federal Funds Ltd	60,187	60,187	0	0.00%
All Funds	90,852	90,852	0	0.00%
4315 IT Professional Services				
8000 General Fund	21	21	0	0.00%
6400 Federal Funds Ltd	582	582	0	0.00%
All Funds	603	603	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	8,344	8,344	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	29,470	29,470	0	0.00%
3400 Other Funds Ltd	9,560	9,560	0	0.00%
6400 Federal Funds Ltd	60,769	60,769	0	0.00%
TOTAL SERVICES & SUPPLIES	\$99,799	\$99,799	\$0	0.00%

Description	Agency Request 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	29,470	29,470	0	0.00%
3400 Other Funds Ltd	9,560	9,560	0	0.00%
6400 Federal Funds Ltd	60,769	60,769	0	0.00%
TOTAL EXPENDITURES	\$99,799	\$99,799	\$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 72,699,358 84,135,757 11,436,399 15.73%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 749,638 855,060 105,422 14.06%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 131,836,415 153,753,655 21,917,240 16.62%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd 105,422 105,422 0 0.00%

REVENUE CATEGORIES

8000 General Fund 72,699,358 84,135,757 11,436,399 15.73%

3400 Other Funds Ltd 855,060 960,482 105,422 12.33%

6400 Federal Funds Ltd 131,836,415 153,753,655 21,917,240 16.62%

TOTAL REVENUE CATEGORIES \$205,390,833 \$238,849,894 \$33,459,061 16.29%

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	72,699,358	84,135,757	11,436,399	15.73%
3400 Other Funds Ltd	855,060	960,482	105,422	12.33%
6400 Federal Funds Ltd	131,836,415	153,753,655	21,917,240	16.62%
TOTAL AVAILABLE REVENUES	\$205,390,833	\$238,849,894	\$33,459,061	16.29%

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	4,939	4,939	0	0.00%
6400 Federal Funds Ltd	8,273	8,273	0	0.00%
All Funds	13,212	13,212	0	0.00%

6020 Dist to Counties

8000 General Fund	38,427,736	38,059,740	(367,996)	(0.96%)
3400 Other Funds Ltd	33,040	33,040	0	0.00%
6400 Federal Funds Ltd	61,009,138	57,844,009	(3,165,129)	(5.19%)
All Funds	99,469,914	95,936,789	(3,533,125)	(3.55%)

6025 Dist to Other Gov Unit

8000 General Fund	22,590	25,479	2,889	12.79%
6400 Federal Funds Ltd	15,735	17,748	2,013	12.79%
All Funds	38,325	43,227	4,902	12.79%

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		
6035 Dist to Individuals				
8000 General Fund	8,425,731	10,821,473	2,395,742	28.43%
3400 Other Funds Ltd	304,272	304,272	0	0.00%
6400 Federal Funds Ltd	18,806,986	24,237,551	5,430,565	28.88%
All Funds	27,536,989	35,363,296	7,826,307	28.42%
6040 Dist to Local School Districts				
8000 General Fund	15,559	15,559	0	0.00%
6400 Federal Funds Ltd	26,059	26,059	0	0.00%
All Funds	41,618	41,618	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	105,422	105,422	0	0.00%
6085 Other Special Payments				
8000 General Fund	25,697,381	35,103,145	9,405,764	36.60%
3400 Other Funds Ltd	517,748	517,748	0	0.00%
6400 Federal Funds Ltd	51,970,224	71,620,015	19,649,791	37.81%
All Funds	78,185,353	107,240,908	29,055,555	37.16%
SPECIAL PAYMENTS				
8000 General Fund	72,699,358	84,135,757	11,436,399	15.73%
3400 Other Funds Ltd	855,060	855,060	0	0.00%

Description	Agency Request 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	131,836,415	153,753,655	21,917,240	16.62%
TOTAL SPECIAL PAYMENTS	\$205,390,833	\$238,744,472	\$33,353,639	16.24%
EXPENDITURES				
8000 General Fund	72,699,358	84,135,757	11,436,399	15.73%
3400 Other Funds Ltd	855,060	855,060	0	0.00%
6400 Federal Funds Ltd	131,836,415	153,753,655	21,917,240	16.62%
TOTAL EXPENDITURES	\$205,390,833	\$238,744,472	\$33,353,639	16.24%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	105,422	105,422	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$105,422	\$105,422	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 6,602,052 6,357,864 (244,188) (3.70%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 927 927 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (6,602,979) (6,358,791) 244,188 3.70%

REVENUE CATEGORIES

8000 General Fund 6,602,052 6,357,864 (244,188) (3.70%)

3400 Other Funds Ltd 927 927 0 0.00%

6400 Federal Funds Ltd (6,602,979) (6,358,791) 244,188 3.70%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 6,602,052 6,357,864 (244,188) (3.70%)

3400 Other Funds Ltd 927 927 0 0.00%

6400 Federal Funds Ltd (6,602,979) (6,358,791) 244,188 3.70%

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		
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	-	81,226	81,226	100.00%
6400 Federal Funds Ltd	-	(81,226)	(81,226)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	81,226	81,226	100.00%
6400 Federal Funds Ltd	-	(81,226)	(81,226)	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	12,826	12,826	100.00%
6400 Federal Funds Ltd	-	(12,826)	(12,826)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	6,214	6,214	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	-	(6,214)	(6,214)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	19,040	19,040	100.00%
6400 Federal Funds Ltd	-	(19,040)	(19,040)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	100,266	100,266	100.00%
6400 Federal Funds Ltd	-	(100,266)	(100,266)	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	59	(774)	(833)	(1,411.86%)
6400 Federal Funds Ltd	(59)	774	833	1,411.86%
All Funds	-	-	0	0.00%
6020 Dist to Counties				
8000 General Fund	7,675,849	8,252,205	576,356	7.51%
3400 Other Funds Ltd	53	53	0	0.00%
6400 Federal Funds Ltd	(7,675,902)	(8,252,258)	(576,356)	(7.51%)

Description	Agency Request 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%
6025 Dist to Other Gov Unit				
8000 General Fund	(406)	(494)	(88)	(21.67%)
6400 Federal Funds Ltd	406	494	88	21.67%
All Funds	-	-	0	0.00%
6035 Dist to Individuals				
8000 General Fund	10,225	3,753,220	3,742,995	36,606.31%
6400 Federal Funds Ltd	(10,225)	(3,753,220)	(3,742,995)	(36,606.31%)
All Funds	-	-	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	182	(2,445)	(2,627)	(1,443.41%)
6400 Federal Funds Ltd	(182)	2,445	2,627	1,443.41%
All Funds	-	-	0	0.00%
6085 Other Special Payments				
8000 General Fund	(1,083,857)	(5,744,114)	(4,660,257)	(429.97%)
3400 Other Funds Ltd	874	874	0	0.00%
6400 Federal Funds Ltd	1,082,983	5,743,240	4,660,257	430.32%
All Funds	-	-	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	6,602,052	6,257,598	(344,454)	(5.22%)
3400 Other Funds Ltd	927	927	0	0.00%
6400 Federal Funds Ltd	(6,602,979)	(6,258,525)	344,454	5.22%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,602,052	6,357,864	(244,188)	(3.70%)
3400 Other Funds Ltd	927	927	0	0.00%
6400 Federal Funds Ltd	(6,602,979)	(6,358,791)	244,188	3.70%
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	(183,604)	(183,604)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(185,752)	(185,752)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(183,604)	(183,604)	0	0.00%
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6400 Federal Funds Ltd	(185,752)	(185,752)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$369,356)	(\$369,356)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(183,604)	(183,604)	0	0.00%
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6400 Federal Funds Ltd	(185,752)	(185,752)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$369,356)	(\$369,356)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request 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	(8,287)	(8,287)	0	0.00%
6400 Federal Funds Ltd	(19,905)	(19,905)	0	0.00%
All Funds	(28,192)	(28,192)	0	0.00%
3170 Overtime Payments				
6400 Federal Funds Ltd	(68)	(68)	0	0.00%
3190 All Other Differential				
8000 General Fund	(33,339)	(33,339)	0	0.00%
6400 Federal Funds Ltd	(26,447)	(26,447)	0	0.00%
All Funds	(59,786)	(59,786)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(41,626)	(41,626)	0	0.00%
6400 Federal Funds Ltd	(46,420)	(46,420)	0	0.00%
TOTAL SALARIES & WAGES	(\$88,046)	(\$88,046)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(5,264)	(5,264)	0	0.00%
6400 Federal Funds Ltd	(4,187)	(4,187)	0	0.00%
All Funds	(9,451)	(9,451)	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	(3,184)	(3,184)	0	0.00%
6400 Federal Funds Ltd	(3,551)	(3,551)	0	0.00%
All Funds	(6,735)	(6,735)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(8,448)	(8,448)	0	0.00%
6400 Federal Funds Ltd	(7,738)	(7,738)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$16,186)	(\$16,186)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(50,074)	(50,074)	0	0.00%
6400 Federal Funds Ltd	(54,158)	(54,158)	0	0.00%
TOTAL PERSONAL SERVICES	(\$104,232)	(\$104,232)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(44,467)	(44,467)	0	0.00%
6400 Federal Funds Ltd	(102,924)	(102,924)	0	0.00%
All Funds	(147,391)	(147,391)	0	0.00%
4150 Employee Training				
8000 General Fund	(11,409)	(11,409)	0	0.00%
6400 Federal Funds Ltd	(11,250)	(11,250)	0	0.00%

Description	Agency Request 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	(22,659)	(22,659)	0	0.00%
4175 Office Expenses				
8000 General Fund	(4,341)	(4,341)	0	0.00%
6400 Federal Funds Ltd	(4,284)	(4,284)	0	0.00%
All Funds	(8,625)	(8,625)	0	0.00%
4200 Telecommunications				
8000 General Fund	(8,101)	(8,101)	0	0.00%
6400 Federal Funds Ltd	(7,993)	(7,993)	0	0.00%
All Funds	(16,094)	(16,094)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(30,000)	(30,000)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(30,000)	(30,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,738)	(1,738)	0	0.00%
6400 Federal Funds Ltd	(1,715)	(1,715)	0	0.00%
All Funds	(3,453)	(3,453)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(3,474)	(3,474)	0	0.00%

Description	Agency Request 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	(3,428)	(3,428)	0	0.00%
All Funds	(6,902)	(6,902)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(133,530)	(133,530)	0	0.00%
6400 Federal Funds Ltd	(131,594)	(131,594)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$265,124)	(\$265,124)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(183,604)	(183,604)	0	0.00%
6400 Federal Funds Ltd	(185,752)	(185,752)	0	0.00%
TOTAL EXPENDITURES	(\$369,356)	(\$369,356)	\$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	-	12,271,818	12,271,818	100.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(238,961)	(238,961)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	26,949,944	26,949,944	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	12,271,818	12,271,818	100.00%
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3400 Other Funds Ltd	-	(238,961)	(238,961)	100.00%
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6400 Federal Funds Ltd	-	26,949,944	26,949,944	100.00%
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TOTAL REVENUE CATEGORIES	-	\$38,982,801	\$38,982,801	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	12,271,818	12,271,818	100.00%
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3400 Other Funds Ltd	-	(238,961)	(238,961)	100.00%
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6400 Federal Funds Ltd	-	26,949,944	26,949,944	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		
TOTAL AVAILABLE REVENUES	-	\$38,982,801	\$38,982,801	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(1,288,482)	(1,288,482)	100.00%
3400 Other Funds Ltd	-	(10,422)	(10,422)	100.00%
6400 Federal Funds Ltd	-	(2,043,064)	(2,043,064)	100.00%
All Funds	-	(3,341,968)	(3,341,968)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,288,482)	(1,288,482)	100.00%
3400 Other Funds Ltd	-	(10,422)	(10,422)	100.00%
6400 Federal Funds Ltd	-	(2,043,064)	(2,043,064)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,341,968)	(\$3,341,968)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,288,482)	(1,288,482)	100.00%
3400 Other Funds Ltd	-	(10,422)	(10,422)	100.00%
6400 Federal Funds Ltd	-	(2,043,064)	(2,043,064)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,341,968)	(\$3,341,968)	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				
4100 Instate Travel				
8000 General Fund	-	(7,326)	(7,326)	100.00%
3400 Other Funds Ltd	-	(16)	(16)	100.00%
6400 Federal Funds Ltd	-	(16,460)	(16,460)	100.00%
All Funds	-	(23,802)	(23,802)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(291)	(291)	100.00%
3400 Other Funds Ltd	-	(15)	(15)	100.00%
6400 Federal Funds Ltd	-	(994)	(994)	100.00%
All Funds	-	(1,300)	(1,300)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,017)	(1,017)	100.00%
3400 Other Funds Ltd	-	(44)	(44)	100.00%
6400 Federal Funds Ltd	-	(2,563)	(2,563)	100.00%
All Funds	-	(3,624)	(3,624)	100.00%
4175 Office Expenses				
8000 General Fund	-	(5,268)	(5,268)	100.00%
3400 Other Funds Ltd	-	(66)	(66)	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	-	(13,644)	(13,644)	100.00%
All Funds	-	(18,978)	(18,978)	100.00%
4200 Telecommunications				
8000 General Fund	-	(2,718)	(2,718)	100.00%
3400 Other Funds Ltd	-	(11)	(11)	100.00%
6400 Federal Funds Ltd	-	(6,339)	(6,339)	100.00%
All Funds	-	(9,068)	(9,068)	100.00%
4250 Data Processing				
8000 General Fund	-	(590)	(590)	100.00%
6400 Federal Funds Ltd	-	(47)	(47)	100.00%
All Funds	-	(637)	(637)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(5)	(5)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(17)	(17)	100.00%
All Funds	-	(23)	(23)	100.00%
4300 Professional Services				
8000 General Fund	-	(153,199)	(153,199)	100.00%
3400 Other Funds Ltd	-	(33,286)	(33,286)	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	-	(342,444)	(342,444)	100.00%
All Funds	-	(528,929)	(528,929)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(231)	(231)	100.00%
6400 Federal Funds Ltd	-	(6,399)	(6,399)	100.00%
All Funds	-	(6,630)	(6,630)	100.00%
4325 Attorney General				
8000 General Fund	-	(20,505)	(20,505)	100.00%
6400 Federal Funds Ltd	-	(16,328)	(16,328)	100.00%
All Funds	-	(36,833)	(36,833)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(75)	(75)	100.00%
6400 Federal Funds Ltd	-	(139)	(139)	100.00%
All Funds	-	(214)	(214)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1,309)	(1,309)	100.00%
6400 Federal Funds Ltd	-	(866)	(866)	100.00%
All Funds	-	(2,175)	(2,175)	100.00%
4450 Fuels and Utilities				

Description	Agency Request 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	-	(13,078)	(13,078)	100.00%
3400 Other Funds Ltd	-	(5,892)	(5,892)	100.00%
6400 Federal Funds Ltd	-	(2,803)	(2,803)	100.00%
All Funds	-	(21,773)	(21,773)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(4,528)	(4,528)	100.00%
3400 Other Funds Ltd	-	(5,268)	(5,268)	100.00%
All Funds	-	(9,796)	(9,796)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(11,759)	(11,759)	100.00%
3400 Other Funds Ltd	-	(12,447)	(12,447)	100.00%
All Funds	-	(24,206)	(24,206)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(23,107)	(23,107)	100.00%
6400 Federal Funds Ltd	-	(37)	(37)	100.00%
All Funds	-	(23,144)	(23,144)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(11,782)	(11,782)	100.00%
3400 Other Funds Ltd	-	(3,755)	(3,755)	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	-	(15,537)	(15,537)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(866)	(866)	100.00%
3400 Other Funds Ltd	-	(55)	(55)	100.00%
6400 Federal Funds Ltd	-	(2,008)	(2,008)	100.00%
All Funds	-	(2,929)	(2,929)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,008)	(2,008)	100.00%
3400 Other Funds Ltd	-	(1,707)	(1,707)	100.00%
6400 Federal Funds Ltd	-	(4,485)	(4,485)	100.00%
All Funds	-	(8,200)	(8,200)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(5,407)	(5,407)	100.00%
6400 Federal Funds Ltd	-	(1,082)	(1,082)	100.00%
All Funds	-	(6,489)	(6,489)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(32,314)	(32,314)	100.00%
6400 Federal Funds Ltd	-	(14,684)	(14,684)	100.00%
All Funds	-	(46,998)	(46,998)	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				
8000 General Fund	-	(297,383)	(297,383)	100.00%
3400 Other Funds Ltd	-	(62,563)	(62,563)	100.00%
6400 Federal Funds Ltd	-	(431,339)	(431,339)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$791,285)	(\$791,285)	100.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	(20,470)	(20,470)	100.00%
6400 Federal Funds Ltd	-	(29,805)	(29,805)	100.00%
All Funds	-	(50,275)	(50,275)	100.00%
6020 Dist to Counties				
8000 General Fund	-	(1,747,010)	(1,747,010)	100.00%
3400 Other Funds Ltd	-	(165,976)	(165,976)	100.00%
6400 Federal Funds Ltd	-	(3,056,834)	(3,056,834)	100.00%
All Funds	-	(4,969,820)	(4,969,820)	100.00%
6025 Dist to Other Gov Unit				
8000 General Fund	-	(36,000)	(36,000)	100.00%
6035 Dist to Individuals				
8000 General Fund	-	(3,353,761)	(3,353,761)	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	-	(8,074,418)	(8,074,418)	100.00%
All Funds	-	(11,428,179)	(11,428,179)	100.00%
6040 Dist to Local School Districts				
8000 General Fund	-	(17,232)	(17,232)	100.00%
6400 Federal Funds Ltd	-	(30,260)	(30,260)	100.00%
All Funds	-	(47,492)	(47,492)	100.00%
6085 Other Special Payments				
8000 General Fund	-	19,032,156	19,032,156	100.00%
6400 Federal Funds Ltd	-	40,615,664	40,615,664	100.00%
All Funds	-	59,647,820	59,647,820	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	13,857,683	13,857,683	100.00%
3400 Other Funds Ltd	-	(165,976)	(165,976)	100.00%
6400 Federal Funds Ltd	-	29,424,347	29,424,347	100.00%
TOTAL SPECIAL PAYMENTS	-	\$43,116,054	\$43,116,054	100.00%
EXPENDITURES				
8000 General Fund	-	12,271,818	12,271,818	100.00%
3400 Other Funds Ltd	-	(238,961)	(238,961)	100.00%
6400 Federal Funds Ltd	-	26,949,944	26,949,944	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	-	\$38,982,801	\$38,982,801	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
 2015-17 Biennium
 Intellectual & Devlpmnt'I Disabilities - I/DD

Cross Reference Number: 10000-060-09-00-00000
 Package: Employment Outcomes for People with I/DD
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request 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	4,358,223	4,358,223	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	841,898	841,898	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,358,223	4,358,223	0	0.00%
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6400 Federal Funds Ltd	841,898	841,898	0	0.00%
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TOTAL REVENUE CATEGORIES	\$5,200,121	\$5,200,121	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,358,223	4,358,223	0	0.00%
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6400 Federal Funds Ltd	841,898	841,898	0	0.00%
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TOTAL AVAILABLE REVENUES	\$5,200,121	\$5,200,121	\$0	0.00%
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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	1,011,430	1,011,430	0	0.00%
6400 Federal Funds Ltd	50,306	50,306	0	0.00%
All Funds	1,061,736	1,061,736	0	0.00%
3190 All Other Differential				
8000 General Fund	14,198	14,198	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	14,203	14,203	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,025,628	1,025,628	0	0.00%
6400 Federal Funds Ltd	50,311	50,311	0	0.00%
TOTAL SALARIES & WAGES	\$1,075,939	\$1,075,939	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	458	458	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	478	478	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	161,944	161,944	0	0.00%
6400 Federal Funds Ltd	7,945	7,945	0	0.00%

Description	Agency Request 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	169,889	169,889	0	0.00%
3230 Social Security Taxes				
8000 General Fund	78,459	78,459	0	0.00%
6400 Federal Funds Ltd	3,849	3,849	0	0.00%
All Funds	82,308	82,308	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	708	708	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	738	738	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,147	6,147	0	0.00%
3270 Flexible Benefits				
8000 General Fund	314,820	314,820	0	0.00%
6400 Federal Funds Ltd	13,356	13,356	0	0.00%
All Funds	328,176	328,176	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	562,536	562,536	0	0.00%
6400 Federal Funds Ltd	25,200	25,200	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$587,736	\$587,736	\$0	0.00%

Description	Agency Request 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	1,588,164	1,588,164	0	0.00%
6400 Federal Funds Ltd	75,511	75,511	0	0.00%
TOTAL PERSONAL SERVICES	\$1,663,675	\$1,663,675	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	44,840	44,840	0	0.00%
6400 Federal Funds Ltd	1,215	1,215	0	0.00%
All Funds	46,055	46,055	0	0.00%
4150 Employee Training				
8000 General Fund	7,884	7,884	0	0.00%
6400 Federal Funds Ltd	334	334	0	0.00%
All Funds	8,218	8,218	0	0.00%
4175 Office Expenses				
8000 General Fund	71,409	71,409	0	0.00%
6400 Federal Funds Ltd	3,029	3,029	0	0.00%
All Funds	74,438	74,438	0	0.00%
4200 Telecommunications				
8000 General Fund	23,041	23,041	0	0.00%

Description	Agency Request 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	977	977	0	0.00%
All Funds	24,018	24,018	0	0.00%
4250 Data Processing				
8000 General Fund	14,732	14,732	0	0.00%
6400 Federal Funds Ltd	640	640	0	0.00%
All Funds	15,372	15,372	0	0.00%
4300 Professional Services				
8000 General Fund	2,361,900	2,361,900	0	0.00%
6400 Federal Funds Ltd	750,000	750,000	0	0.00%
All Funds	3,111,900	3,111,900	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	7,272	7,272	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	133,284	133,284	0	0.00%
6400 Federal Funds Ltd	5,654	5,654	0	0.00%
All Funds	138,938	138,938	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,950	4,950	0	0.00%
6400 Federal Funds Ltd	210	210	0	0.00%

Description	Agency Request 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	5,160	5,160	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	93,777	93,777	0	0.00%
6400 Federal Funds Ltd	4,026	4,026	0	0.00%
All Funds	97,803	97,803	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,763,089	2,763,089	0	0.00%
6400 Federal Funds Ltd	766,085	766,085	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,529,174	\$3,529,174	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	6,970	6,970	0	0.00%
6400 Federal Funds Ltd	302	302	0	0.00%
All Funds	7,272	7,272	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	6,970	6,970	0	0.00%
6400 Federal Funds Ltd	302	302	0	0.00%
TOTAL SPECIAL PAYMENTS	\$7,272	\$7,272	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,358,223	4,358,223	0	0.00%
6400 Federal Funds Ltd	841,898	841,898	0	0.00%
TOTAL EXPENDITURES	\$5,200,121	\$5,200,121	\$0	0.00%
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	12	12	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.80	10.80	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 500,000 - (500,000) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 500,000 - (500,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 500,000 - (500,000) (100.00%)

6400 Federal Funds Ltd 500,000 - (500,000) (100.00%)

TOTAL REVENUE CATEGORIES \$1,000,000 - (\$1,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 500,000 - (500,000) (100.00%)

6400 Federal Funds Ltd 500,000 - (500,000) (100.00%)

TOTAL AVAILABLE REVENUES \$1,000,000 - (\$1,000,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 500,000 - (500,000) (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	500,000	-	(500,000)	(100.00%)
All Funds	1,000,000	-	(1,000,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
6400 Federal Funds Ltd	500,000	-	(500,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,000,000	-	(\$1,000,000)	(100.00%)
EXPENDITURES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
6400 Federal Funds Ltd	500,000	-	(500,000)	(100.00%)
TOTAL EXPENDITURES	\$1,000,000	-	(\$1,000,000)	(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	653,730	653,730	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	153,258	153,258	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	653,730	653,730	0	0.00%
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6400 Federal Funds Ltd	153,258	153,258	0	0.00%
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TOTAL REVENUE CATEGORIES	\$806,988	\$806,988	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	653,730	653,730	0	0.00%
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6400 Federal Funds Ltd	153,258	153,258	0	0.00%
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TOTAL AVAILABLE REVENUES	\$806,988	\$806,988	\$0	0.00%
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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	75,872	75,872	0	0.00%
6400 Federal Funds Ltd	75,874	75,874	0	0.00%
All Funds	151,746	151,746	0	0.00%
3190 All Other Differential				
8000 General Fund	15	15	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	25	25	0	0.00%
SALARIES & WAGES				
8000 General Fund	75,887	75,887	0	0.00%
6400 Federal Funds Ltd	75,884	75,884	0	0.00%
TOTAL SALARIES & WAGES	\$151,771	\$151,771	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	38	38	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	78	78	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	11,982	11,982	0	0.00%
6400 Federal Funds Ltd	11,983	11,983	0	0.00%

Description	Agency Request 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	23,965	23,965	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,805	5,805	0	0.00%
6400 Federal Funds Ltd	5,806	5,806	0	0.00%
All Funds	11,611	11,611	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	60	60	0	0.00%
6400 Federal Funds Ltd	60	60	0	0.00%
All Funds	120	120	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	454	454	0	0.00%
3270 Flexible Benefits				
8000 General Fund	26,712	26,712	0	0.00%
6400 Federal Funds Ltd	26,712	26,712	0	0.00%
All Funds	53,424	53,424	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	45,051	45,051	0	0.00%
6400 Federal Funds Ltd	44,601	44,601	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$89,652	\$89,652	\$0	0.00%

Description	Agency Request 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	120,938	120,938	0	0.00%
6400 Federal Funds Ltd	120,485	120,485	0	0.00%
TOTAL PERSONAL SERVICES	\$241,423	\$241,423	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,430	2,430	0	0.00%
6400 Federal Funds Ltd	2,430	2,430	0	0.00%
All Funds	4,860	4,860	0	0.00%
4150 Employee Training				
8000 General Fund	670	670	0	0.00%
6400 Federal Funds Ltd	668	668	0	0.00%
All Funds	1,338	1,338	0	0.00%
4175 Office Expenses				
8000 General Fund	6,060	6,060	0	0.00%
6400 Federal Funds Ltd	6,024	6,024	0	0.00%
All Funds	12,084	12,084	0	0.00%
4200 Telecommunications				
8000 General Fund	1,956	1,956	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	1,988	1,988	0	0.00%
All Funds	3,944	3,944	0	0.00%
4250 Data Processing				
8000 General Fund	1,282	1,282	0	0.00%
6400 Federal Funds Ltd	1,280	1,280	0	0.00%
All Funds	2,562	2,562	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	11,310	11,310	0	0.00%
6400 Federal Funds Ltd	11,308	11,308	0	0.00%
All Funds	22,618	22,618	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	420	420	0	0.00%
6400 Federal Funds Ltd	419	419	0	0.00%
All Funds	839	839	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,056	8,056	0	0.00%
6400 Federal Funds Ltd	8,052	8,052	0	0.00%
All Funds	16,108	16,108	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	32,184	32,184	0	0.00%
6400 Federal Funds Ltd	32,169	32,169	0	0.00%
TOTAL SERVICES & SUPPLIES	\$64,353	\$64,353	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	500,608	500,608	0	0.00%
6400 Federal Funds Ltd	604	604	0	0.00%
All Funds	501,212	501,212	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	500,608	500,608	0	0.00%
6400 Federal Funds Ltd	604	604	0	0.00%
TOTAL SPECIAL PAYMENTS	\$501,212	\$501,212	\$0	0.00%
EXPENDITURES				
8000 General Fund	653,730	653,730	0	0.00%
6400 Federal Funds Ltd	153,258	153,258	0	0.00%
TOTAL EXPENDITURES	\$806,988	\$806,988	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 10000-060-09-00-00000

2015-17 Biennium

Package: Build Capacity for SACU clients in Prov Comm

Intellectual & Devlpmnt'I Disabilities - I/DD

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	1.76	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	8,537,069	8,537,069	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	18,163,987	18,163,987	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	8,537,069	8,537,069	0	0.00%
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6400 Federal Funds Ltd	18,163,987	18,163,987	0	0.00%
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TOTAL REVENUE CATEGORIES	\$26,701,056	\$26,701,056	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	8,537,069	8,537,069	0	0.00%
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6400 Federal Funds Ltd	18,163,987	18,163,987	0	0.00%
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TOTAL AVAILABLE REVENUES	\$26,701,056	\$26,701,056	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	3,079	3,079	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	5,271	5,271	0	0.00%
All Funds	8,350	8,350	0	0.00%
6020 Dist to Counties				
8000 General Fund	3,415	3,415	0	0.00%
6400 Federal Funds Ltd	7,637	7,637	0	0.00%
All Funds	11,052	11,052	0	0.00%
6035 Dist to Individuals				
8000 General Fund	559,381	559,381	0	0.00%
6400 Federal Funds Ltd	1,257,538	1,257,538	0	0.00%
All Funds	1,816,919	1,816,919	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	9,697	9,697	0	0.00%
6400 Federal Funds Ltd	16,605	16,605	0	0.00%
All Funds	26,302	26,302	0	0.00%
6085 Other Special Payments				
8000 General Fund	7,961,497	7,961,497	0	0.00%
6400 Federal Funds Ltd	16,876,936	16,876,936	0	0.00%
All Funds	24,838,433	24,838,433	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	8,537,069	8,537,069	0	0.00%
6400 Federal Funds Ltd	18,163,987	18,163,987	0	0.00%
TOTAL SPECIAL PAYMENTS	\$26,701,056	\$26,701,056	\$0	0.00%
EXPENDITURES				
8000 General Fund	8,537,069	8,537,069	0	0.00%
6400 Federal Funds Ltd	18,163,987	18,163,987	0	0.00%
TOTAL EXPENDITURES	\$26,701,056	\$26,701,056	\$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
 2015-17 Biennium
 Intellectual & Devlpmnt'I Disabilities - I/DD

Cross Reference Number: 10000-060-09-00-00000
 Package: Community Housing Repair and Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request 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 1,499,300 - (1,499,300) (100.00%)

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd 1,499,300 - (1,499,300) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,499,300 - (1,499,300) (100.00%)

3400 Other Funds Ltd 1,499,300 - (1,499,300) (100.00%)

TOTAL REVENUE CATEGORIES \$2,998,600 - (\$2,998,600) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,499,300 - (1,499,300) (100.00%)

3400 Other Funds Ltd 1,499,300 - (1,499,300) (100.00%)

TOTAL AVAILABLE REVENUES \$2,998,600 - (\$2,998,600) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund 1,499,300 - (1,499,300) (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				
3400 Other Funds Ltd	1,499,300	-	(1,499,300)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	1,499,300	-	(1,499,300)	(100.00%)
3400 Other Funds Ltd	1,499,300	-	(1,499,300)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$2,998,600	-	(\$2,998,600)	(100.00%)
EXPENDITURES				
8000 General Fund	1,499,300	-	(1,499,300)	(100.00%)
3400 Other Funds Ltd	1,499,300	-	(1,499,300)	(100.00%)
TOTAL EXPENDITURES	\$2,998,600	-	(\$2,998,600)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

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	14,714.00	211,882		141,254		353,136
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00	49,332		49,332		98,664
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00	75,326		50,218		125,544
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,157.00	307,464	17,729	334,111		659,304
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00	111,066	7,090	154,532		272,688
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	4	4.00	96.00	11,055.50	489,450	11,731	560,147		1,061,328
000	MMC X0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,979.00	48,671	3,107	67,718		119,496
000	MMN X0861	AA	PROGRAM ANALYST 2	3	2.92	70.00	5,774.33	182,333	10,092	211,235		403,660
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	7,343.00	79,604	4,406	92,222		176,232
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,343.00	83,163	1,798	91,271		176,232
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	5	5.00	120.00	6,027.80	390,833	7,262	325,241		723,336
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	4	4.00	96.00	7,108.25	371,722	582	310,088		682,392
000	MMN X1245	AA	FISCAL ANALYST 3	2	2.00	48.00	5,769.00	142,859	914	133,139		276,912
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,915.00	51,800	949	41,211		93,960
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	2	2.00	48.00	4,447.00	117,678	2,156	93,622		213,456
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	3	3.00	72.00	5,324.66	211,355	3,872	168,149		383,376
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	14	14.00	336.00	6,258.35	1,155,260	21,653	925,895		2,102,808
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00	88,116		88,116		176,232
000	MMN X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00	105,418		98,486		203,904
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,764.00	69,403		68,933		138,336
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00	97,157	1,780	77,295		176,232
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,715.00	186,518	4,905	178,897		370,320
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	8,392.33	315,691	19,436	269,121		604,248
000	MNNNZ7517	AA	PHYSICIAN SPECIALIST	1	1.00	24.00	10,826.00	130,302		129,522		259,824
000	OA C0104	AA	OFFICE SPECIALIST 2	4	3.50	84.00	3,156.50	118,135	41,533	103,876		263,544

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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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	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,607.00	35,259	2,251	49,058		86,568
000	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,974.00	208,176	87	173,241		381,504
000	OA	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,695.66	128,437	2,385	135,266		266,088
000	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	3,290.00	32,160	2,053	44,747		78,960
000	OA	C0866 AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,802.00	67,243	3,022	68,983		139,248
000	OA	C0870 AA	OPERATIONS & POLICY ANALYST 1	3	3.00	72.00	4,308.66	150,535	3,020	156,669		310,224
000	OA	C0872 AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,535.50	166,177	46	147,481		313,704
000	OA	C1243 AA	FISCAL ANALYST 1	1	1.00	24.00	4,791.00	59,320	380	55,284		114,984
000	OA	C1244 AA	FISCAL ANALYST 2	3	3.00	72.00	5,802.00	225,011	460	192,273		417,744
000	OA	C1245 AA	FISCAL ANALYST 3	5	5.00	120.00	5,948.20	377,863	1,896	334,025		713,784
000	UA	C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	4,359.00	63,816		40,800		104,616
000				87	86.42	2074.00	6,271.14	6,704,535	176,595	6,161,458		13,042,588

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 201 DHS Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
201	OA	C0871	AA OPERATIONS & POLICY ANALYST	2	1.84	44.00	4,161.00	183,084				183,084
201	OA	C0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	5,277.00	126,648				126,648
201				3	2.84	68.00	4,533.00	309,732				309,732
				90	89.26	2142.00	6,213.21	7,014,267	176,595	6,161,458		13,352,320

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 AGENCY:10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF:010-45-00 000 DHS Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	5	4.91	117.78	8,917.00		1,050,244			1,050,244
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,826.00		259,824			259,824
000	MMC X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	.83	20.00	3,717.00		74,340			74,340
000	MMN X0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,804.00		67,296			67,296
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	.79	19.00	3,389.00		64,391			64,391
000	MMN X0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,072.00		73,728			73,728
000	MMN X0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,222.00		77,328			77,328
000	MMN X0854	AA	PROJECT MANAGER 1	1	1.00	24.00	4,742.00		113,808			113,808
000	MMN X0861	AA	PROGRAM ANALYST 2	4	3.50	84.00	5,338.00		439,896			439,896
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	11	10.50	252.00	6,536.27		1,641,600			1,641,600
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	9	9.00	216.00	7,105.88		1,534,872			1,534,872
000	MMN X1164	AA	ECONOMIST 4	4	4.00	96.00	7,219.00		693,024			693,024
000	MMN X1218	AA	ACCOUNTANT 4	3	3.00	72.00	6,084.66		438,096			438,096
000	MMN X1244	AA	FISCAL ANALYST 2	2	2.00	48.00	5,105.00		245,040			245,040
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	6	6.00	144.00	3,592.50		517,320			517,320
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	4	4.00	96.00	4,365.75		419,112			419,112
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	5,764.00		138,336			138,336
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	6,663.00		159,912			159,912
000	MMN X1339	AA	TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,905.00		283,440			283,440
000	MMN X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	6,046.00		145,104			145,104
000	MMN X1486	IA	INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,775.00		277,200			277,200
000	MMN X5233	AA	INVESTIGATOR 3	15	14.13	339.10	4,842.20		1,639,584			1,639,584
000	MMN X5616	AA	INTERNAL AUDITOR 1	1	1.00	24.00	4,742.00		113,808			113,808
000	MMN X5617	AA	INTERNAL AUDITOR 2	3	3.00	72.00	5,520.33		397,464			397,464
000	MMN X5618	AA	INTERNAL AUDITOR 3	3	3.00	72.00	6,795.66		489,288			489,288

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 SUMMARY XREF:010-45-00 000 DHS Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		176,232			176,232
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,915.00		93,960			93,960
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	7	7.00	168.00	5,073.71		852,384			852,384
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	8	8.00	192.00	5,480.62		1,052,280			1,052,280
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	13	12.50	300.00	6,524.15		1,966,368			1,966,368
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	14	13.50	324.00	7,566.07		2,462,244			2,462,244
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	8,046.80		965,616			965,616
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	8,715.00		627,480			627,480
000	MMS	X7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	OA	C0103	AA OFFICE SPECIALIST 1	11	9.98	239.46	2,704.09		651,598			651,598
000	OA	C0104	AA OFFICE SPECIALIST 2	38	36.75	882.00	2,818.76		2,488,008			2,488,008
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	43	43.00	1032.00	3,252.25	41,371	3,287,376	27,581		3,356,328
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	28	24.16	580.00	3,582.92		2,081,818			2,081,818
000	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,607.00		86,568			86,568
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,712.00		178,176			178,176
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	28	27.13	651.18	3,189.96		2,081,113			2,081,113
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	41	40.50	972.00	3,482.75		3,392,556			3,392,556
000	OA	C0323	AA PUBLIC SERVICE REP 3	5	4.50	108.01	2,787.60		305,316			305,316
000	OA	C0324	AA PUBLIC SERVICE REP 4	2	2.00	48.00	3,974.00		190,752			190,752
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,240.00		155,520			155,520
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	6	6.00	144.00	4,754.00		684,576			684,576
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	9	9.00	216.00	5,380.66		1,162,224			1,162,224
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	16	16.00	384.00	6,077.81		2,333,880			2,333,880
000	OA	C0501	AA DATA ENTRY OPERATOR	49	49.00	1176.00	2,305.65		2,711,448			2,711,448
000	OA	C0759	AA SUPPLY SPECIALIST 2	8	8.00	192.00	3,803.50		730,272			730,272

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0860	AA PROGRAM ANALYST 1	2	2.00	48.00	3,790.50		181,944			181,944
000	OA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	4,259.50		204,456			204,456
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	3,904.00		187,392			187,392
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	4	4.00	96.00	5,224.50		501,552			501,552
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	12	12.00	288.00	6,164.33		1,775,328			1,775,328
000	OA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	3,290.00		78,960			78,960
000	OA	C1116	AA RESEARCH ANALYST 2	3	2.04	49.00	3,989.66		207,906			207,906
000	OA	C1117	AA RESEARCH ANALYST 3	2	2.00	48.00	5,049.00		242,352			242,352
000	OA	C1118	AA RESEARCH ANALYST 4	3	3.00	72.00	5,544.00		399,168			399,168
000	OA	C1215	AA ACCOUNTANT 1	15	14.20	340.80	3,960.73		1,342,190			1,342,190
000	OA	C1216	AA ACCOUNTANT 2	12	11.50	276.00	4,376.41		1,208,112			1,208,112
000	OA	C1217	AA ACCOUNTANT 3	17	16.00	384.00	5,406.11		2,066,448			2,066,448
000	OA	C1218	AA ACCOUNTANT 4	6	6.00	144.00	6,178.16		889,656			889,656
000	OA	C1243	AA FISCAL ANALYST 1	2	2.00	48.00	4,574.50		219,576			219,576
000	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,296.50		254,232			254,232
000	OA	C1245	AA FISCAL ANALYST 3	8	8.00	192.00	6,253.75		1,200,720			1,200,720
000	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	3	2.54	61.00	4,036.33		244,845			244,845
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	6	5.88	141.00	5,467.50		769,914			769,914
000	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	2	2.00	48.00	2,512.00		120,576			120,576
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	6,077.00		291,696			291,696
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,463.00		131,112			131,112
000	OA	C2510	AA ELECTRONIC PUB DESIGN SPEC 1	2	2.00	48.00	2,814.50		135,096			135,096
000	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,358.00		104,592			104,592
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	5	5.00	120.00	4,352.40		522,288			522,288
000	OA	C4012	AA FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,615.50		173,544			173,544

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	2	2.00	48.00	4,382.50		210,360			210,360
000	OA	C4015	AA FACILITY OPERATIONS SPEC 2	6	6.00	144.00	5,529.00		796,176			796,176
000	OA	C4116	AA LABORER/STUDENT WORKER	1	1.00	24.00	2,435.00		58,440			58,440
000	OA	C5111	AA REVENUE AGENT 2	10	10.00	240.00	3,393.90		814,536			814,536
000	OA	C5112	AA REVENUE AGENT 3	1	1.00	24.00	3,139.00		75,336			75,336
000	OA	C5233	AA INVESTIGATOR 3	27	27.00	648.00	4,776.37	241,632	2,853,456			3,095,088
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	33	33.00	792.00	4,528.27		3,586,392			3,586,392
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	6	6.00	144.00	5,894.33		848,784			848,784
000	OA	C5647	AA GOVERNMENTAL AUDITOR 2	7	7.00	168.00	5,250.42		882,072			882,072
000	OA	C6210	AA MEDICAL REVIEW COORDINATOR	2	2.00	48.00	5,634.00		270,432			270,432
000	OA	C6658	AA HUMAN SERVICES SPECIALIST 2	6	6.00	144.00	3,174.83		457,176			457,176
000	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	4,358.00		104,592			104,592
000				645	629.84	15116.33	4,427.79	283,003	66,755,915	27,581		67,066,499

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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	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,979.00		119,496			119,496
021	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	2,873.00		68,952			68,952
021	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	.58	14.00	4,569.00		63,966			63,966
021	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	3,450.00		82,800			82,800
021				4	3.58	86.00	3,967.75		335,214			335,214

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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
091	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,231.00		125,544			125,544
091	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	2,873.00	41,371-	68,952	27,581-		
091	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,791.00		114,984			114,984
091	OA	C5233	AA INVESTIGATOR 3		.00	.00	5,034.00	241,632-	241,632			
091				2	2.00	48.00	4,488.00	283,003-	551,112	27,581-		240,528

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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
123	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.42	10.00	4,518.00		45,180			45,180
123	OA	C0104	AA OFFICE SPECIALIST 2	2	.84	20.00	2,435.00		48,700			48,700
123	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	.84	20.00	2,873.00		57,460			57,460
123	OA	C5232	AA INVESTIGATOR 2	10	4.20	100.00	3,139.00		313,900			313,900
123	OA	C5233	AA INVESTIGATOR 3	7	2.94	70.00	3,781.00		264,670			264,670
123				22	9.24	220.00	3,317.77		729,910			729,910
				673	644.66	15470.33	4,389.82		68,372,151			68,372,151

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 000 DHS Program Design S

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	21,136				21,136
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,249.00	312,153	5,837	347,938		665,928
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,046.00	59,101	3,773	82,230		145,104
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,522.00	143,077	3,773	166,206		313,056
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,522.00	169,063	530	143,463		313,056
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,998.00	84,228		83,724		167,952
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,979.00	67,025	10,647	41,824		119,496
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	6	6.00	144.00	7,228.00	368,433	28,425	643,974		1,040,832
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	.96	22.95	6,046.00	56,515	3,608	78,633		138,756
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	7,571.60	467,649		440,943		908,592
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00	101,952		101,952		203,904
000	OA C0102	AA	OFFICE ASSISTANT 2	1	1.00	24.00	2,538.00	30,456		30,456		60,912
000	OA C0104	AA	OFFICE SPECIALIST 2	9	9.00	216.00	2,863.77	337,887	10,960	269,729		618,576
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	13	13.00	312.00	3,100.61	472,810	2,006	492,576		967,392
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	7	7.00	168.00	3,108.14	270,622		251,546		522,168
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,974.00	86,677	2,480	101,595		190,752
000	OA C0436	AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,781.00	45,372		45,372		90,744
000	OA C0855	AA	PROJECT MANAGER 2	1	1.00	24.00	6,380.00	62,366	3,981	86,773		153,120
000	OA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	4,569.00	54,828		54,828		109,656
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	7	7.00	168.00	4,315.71	343,924	31	381,085		725,040
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	20	20.00	480.00	5,080.80	1,226,468	8,251	1,204,065		2,438,784
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	20	20.00	480.00	6,089.75	1,465,752	42	1,457,286		2,923,080
000	OA C0873	AA	OPERATIONS & POLICY ANALYST 4	5	5.00	120.00	5,715.20	342,912		342,912		685,824
000	OA C1116	AA	RESEARCH ANALYST 2	2	2.00	48.00	4,286.00	83,793	5,349	116,586		205,728
000	OA C1117	AA	RESEARCH ANALYST 3	3	3.00	72.00	5,042.00	211,524	40	151,460		363,024

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 000 DHS Program Design S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1118	AA RESEARCH ANALYST 4	4	4.00	96.00	6,170.00	279,445	7,479	305,396		592,320
000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,802.00	69,624		69,624		139,248
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,129.00	49,548		49,548		99,096
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	6,089.00	262,071	11,186	311,287		584,544
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,218.00	62,804		62,428		125,232
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	2	2.00	48.00	6,996.50	167,916		167,916		335,832
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	3,974.00	47,688		47,688		95,376
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	18	18.00	432.00	4,314.22	1,045,380	554	817,810		1,863,744
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	11	11.00	264.00	4,260.63	519,625	90,891	514,292		1,124,808
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	12	12.00	288.00	5,509.41	808,952	4,065	773,695		1,586,712
000	OA	C6226	AA STAFF DEVELOPMENT NURSE	2	2.00	48.00	5,529.00	132,696		132,696		265,392
000	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	16	16.00	384.00	4,290.12	777,118	76,930	793,360		1,647,408
000	OA	C6685	AA CLIENT CARE SURVEYOR	60	60.00	1440.00	5,618.28	2,992,104		5,098,224		8,090,328
000				248	247.96	5950.95	5,125.14	14,100,694	280,838	16,261,120		30,642,652

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 108 DHS Program Design S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,450.00	41,400		41,400		82,800
108				1	1.00	24.00	3,450.00	41,400		41,400		82,800

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-55-00 121 DHS Program Design S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
121	MMN	X1163	AA ECONOMIST 3	2	1.50	36.00	5,231.00	94,158		94,158		188,316
121	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.75	18.00	5,764.00	51,876		51,876		103,752
121	OA	C1118	AA RESEARCH ANALYST 4	6	4.50	108.00	4,791.00	258,714		258,714		517,428
121	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.75	18.00	4,711.00	42,399		42,399		84,798
121	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	3	.95	23.00	5,684.00	65,366		65,366		130,732
121				13	8.45	203.00	5,133.46	512,513		512,513		1,025,026
				262	257.41	6177.95	5,119.18	14,654,607	280,838	16,815,033		31,750,478

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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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	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,914.00	85,834	2,320	99,718		187,872
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00	136,808		135,880		272,688
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,351.00	76,060	11,889	64,475		152,424
000	MMN X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,343.00	98,848	53	77,331		176,232
000	MMS X0807	AA	OFFICE MANAGER 3	24	24.00	576.00	4,127.75	1,198,441	139,053	1,040,090		2,377,584
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	120	119.47	2867.28	5,200.32	7,319,208	780,724	6,807,611		14,907,543
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00	73,346	8,490	70,588		152,424
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	11	11.00	264.00	7,221.45	930,968	95,122	880,374		1,906,464
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	10	10.00	240.00	7,686.90	838,023	35,395	971,438		1,844,856
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	7	7.00	168.00	8,407.14	698,501	47,593	666,306		1,412,400
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	10,144.66	364,476	56,973	308,967		730,416
000	OA C0104	AA	OFFICE SPECIALIST 2	134	131.13	3147.00	2,778.94	4,321,176	439,973	3,994,372		8,755,521
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	19	19.00	456.00	2,990.10	674,346	12,561	676,581		1,363,488
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	9	9.00	216.00	3,330.11	357,691	42,670	318,943		719,304
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,450.00	40,953	4,554	37,293		82,800
000	OA C0323	AA	PUBLIC SERVICE REP 3	168	166.26	3990.00	2,808.22	5,453,312	391,350	5,351,830		11,196,492
000	OA C0324	AA	PUBLIC SERVICE REP 4	2	2.00	48.00	3,290.00	79,228	6,680	72,012		157,920
000	OA C0860	AA	PROGRAM ANALYST 1	39	38.47	923.28	4,535.10	2,016,766	216,826	1,959,132		4,192,724
000	OA C0861	AA	PROGRAM ANALYST 2	9	9.00	216.00	5,493.00	601,314	23,132	562,042		1,186,488
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,791.00	57,492		57,492		114,984
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	19	19.00	456.00	5,498.57	1,194,426	88,213	1,224,713		2,507,352
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	25	25.00	600.00	6,120.52	2,076,699	33,743	1,561,870		3,672,312
000	OA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	9	9.00	216.00	5,062.88	591,516	220	501,848		1,093,584
000	OA C5247	AA	COMPLIANCE SPECIALIST 2	15	15.00	360.00	4,999.66	894,894	123,448	781,538		1,799,880
000	OA C5248	AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,802.00	37,945	31,679	69,624		139,248

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

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	C6606	AA HUMAN SERVICES ASSISTANT 2	2	2.00	48.00	2,486.50	54,029	3,467	61,856		119,352
000	OA	C6613	AA SOCIAL SERVICES SPECIALIST 2	16	16.00	384.00	5,298.00			2,034,432		2,034,432
000	OA	C6630	AA HUMAN SERVICES CASE MANAGER	400	400.00	9600.00	3,759.45	17,572,804	2,041,739	16,476,225		36,090,768
000	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	259	255.64	6135.04	2,746.61	8,297,891	1,327,945	7,234,281		16,860,117
000	OA	C6658	AA HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	3,001.00	36,012		36,012		72,024
000	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	648	648.00	15552.00	3,389.54	26,041,179	3,087,151	23,585,798		52,714,128
000	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	60	60.00	1440.00	4,180.93	2,925,573	414,398	2,680,573		6,020,544
000				2018	2008.97	48214.60	3,626.86	85,145,759	9,467,361	80,401,245		175,014,365

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 070 Self Sufficiency - P

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	6,351.00	76,060-	11,889-	64,475-		152,424-
070	MMS	X0807	AA OFFICE MANAGER 3	4-	4.00-	96.00-	3,963.50	51,195-	139,053-	190,248-		380,496-
070	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	76-	75.84-	1820.16-	5,166.59	4,320,236-	780,713-	4,304,706-		9,405,655-
070	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	6,351.00	73,346-	8,490-	70,588-		152,424-
070	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	9-	9.00-	216.00-	7,232.77	747,858-	95,069-	719,353-		1,562,280-
070	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	7-	7.00-	168.00-	7,718.85	563,377-	35,395-	697,996-		1,296,768-
070	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	4-	4.00-	96.00-	8,418.25	384,917-	47,540-	375,695-		808,152-
070	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3-	3.00-	72.00-	10,144.66	364,478-	56,971-	308,967-		730,416-
070	OA	C0104	AA OFFICE SPECIALIST 2	128-	126.13-	3027.00-	2,773.69	4,136,133-	438,997-	3,826,403-		8,401,533-
070	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	3-	3.00-	72.00-	3,283.33	115,689-	10,687-	110,024-		236,400-
070	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	8-	8.00-	192.00-	3,354.00	319,895-	42,670-	281,403-		643,968-
070	OA	C0323	AA PUBLIC SERVICE REP 3	74-	74.00-	1776.00-	2,835.86	2,370,329-	391,315-	2,274,852-		5,036,496-
070	OA	C0324	AA PUBLIC SERVICE REP 4	1-	1.00-	24.00-	3,290.00	39,614-	6,680-	32,666-		78,960-
070	OA	C0860	AA PROGRAM ANALYST 1	33-	32.47-	779.28-	4,544.81	1,748,756-	216,822-	1,581,786-		3,547,364-
070	OA	C0861	AA PROGRAM ANALYST 2	5-	5.00-	120.00-	5,245.80	318,530-	19,427-	291,539-		629,496-
070	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	8-	8.00-	192.00-	5,733.75	536,810-	75,283-	488,787-		1,100,880-
070	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	6,691.00	65,406-	4,175-	91,003-		160,584-
070	OA	C5247	AA COMPLIANCE SPECIALIST 2	15-	15.00-	360.00-	4,999.66	894,898-	123,444-	781,538-		1,799,880-
070	OA	C5248	AA COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	5,802.00	37,945-	31,679-	69,624-		139,248-
070	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	2-	2.00-	48.00-	2,486.50	54,029-	3,467-	61,856-		119,352-
070	OA	C6630	AA HUMAN SERVICES CASE MANAGER	298-	298.00-	7152.00-	3,815.75	12,931,359-	2,041,656-	12,317,265-		27,290,280-
070	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	145-	141.64-	3399.04-	2,796.77	3,785,657-	1,327,885-	4,406,391-		9,519,933-
070	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	328-	328.00-	7872.00-	3,395.96	11,514,569-	3,087,089-	12,131,366-		26,733,024-
070	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	40-	40.00-	960.00-	4,223.27	1,786,847-	414,396-	1,853,101-		4,054,344-
070				1195-	1189.08-	28537.48-	3,639.56	47,237,933-	9,410,792-	47,331,632-		103,980,357-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 113 Self Sufficiency - P

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,351.00			152,424		152,424
113	MMS	X0807	AA OFFICE MANAGER 3	4	4.00	96.00	3,963.50			380,496		380,496
113	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	76	75.84	1820.16	5,166.59			9,405,655		9,405,655
113	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00	81,836		70,588		152,424
113	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	9	9.00	216.00	7,232.77	842,927		719,353		1,562,280
113	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	7	7.00	168.00	7,718.85	598,772		697,996		1,296,768
113	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	8,418.25	432,457		375,695		808,152
113	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	10,144.66	421,449		308,967		730,416
113	OA	C0104	AA OFFICE SPECIALIST 2	128	126.13	3027.00	2,773.69	4,575,130		3,826,403		8,401,533
113	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,283.33	126,376		110,024		236,400
113	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	8	8.00	192.00	3,354.00	362,565		281,403		643,968
113	OA	C0323	AA PUBLIC SERVICE REP 3	74	74.00	1776.00	2,835.86	2,761,644		2,274,852		5,036,496
113	OA	C0324	AA PUBLIC SERVICE REP 4	1	1.00	24.00	3,290.00	46,294		32,666		78,960
113	OA	C0860	AA PROGRAM ANALYST 1	33	32.47	779.28	4,544.81	1,965,578		1,581,786		3,547,364
113	OA	C0861	AA PROGRAM ANALYST 2	5	5.00	120.00	5,245.80	337,957		291,539		629,496
113	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	8	8.00	192.00	5,733.75	612,093		488,787		1,100,880
113	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,691.00	69,581		91,003		160,584
113	OA	C5247	AA COMPLIANCE SPECIALIST 2	15	15.00	360.00	4,999.66	1,018,342		781,538		1,799,880
113	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,802.00	69,624		69,624		139,248
113	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	2	2.00	48.00	2,486.50	57,496		61,856		119,352
113	OA	C6630	AA HUMAN SERVICES CASE MANAGER	315	315.00	7560.00	3,779.23	16,253,727		12,317,265		28,570,992
113	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	145	141.64	3399.04	2,796.77	5,113,542		4,406,391		9,519,933
113	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	328	328.00	7872.00	3,395.96	14,601,658		12,131,366		26,733,024
113	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	40	40.00	960.00	4,223.27	2,201,243		1,853,101		4,054,344
113				1212	1206.08	28945.48	3,632.54	52,550,291		52,710,778		105,261,069

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 113 Self Sufficiency - P

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				2035	2025.97	48622.60	3,631.85	90,458,117	56,569	85,780,391		176,295,077

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

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	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,072.00	71,383	1,939	74,134		147,456
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	8,917.00	211,290	5,565	211,161		428,016
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,915.00	38,270	2,443	53,247		93,960
000	MMN X0806	AA	OFFICE MANAGER 2	1	1.00	24.00	4,305.00	59,926		43,394		103,320
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,979.00	59,628	9,321	50,547		119,496
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	6	6.00	144.00	6,219.00	423,073	25,119	447,344		895,536
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,701.00	75,279	4,805	104,740		184,824
000	MMN X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,231.00	72,816		52,728		125,544
000	MMS X0806	AA	OFFICE MANAGER 2	11	11.00	264.00	3,822.63	583,620	27	425,529		1,009,176
000	MMS X0807	AA	OFFICE MANAGER 3	23	23.00	552.00	4,374.08	1,349,475	44,604	1,020,417		2,414,496
000	MMS X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,231.00	62,646	9,793	53,105		125,544
000	MMS X6241	AA	NURSE MANAGER	1	1.00	24.00	6,998.00	94,204	51	73,697		167,952
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	2	2.00	48.00	4,474.00	124,557		90,195		214,752
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	199	198.50	4764.00	5,831.41	15,490,618	20,176	12,280,282		27,791,076
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	16	15.88	381.03	7,086.81	1,464,425	83,271	1,151,831		2,699,527
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	17	17.00	408.00	7,682.41	1,710,149	100,480	1,323,795		3,134,424
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	12	12.00	288.00	8,284.91	1,254,656	25,924	1,105,476		2,386,056
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,306.00	266,884	19,293	208,511		494,688
000	MMS X7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	9,822.00	136,722		99,006		235,728
000	OA C0103	AA	OFFICE SPECIALIST 1	1	.50	12.00	2,873.00	19,996		14,480		34,476
000	OA C0104	AA	OFFICE SPECIALIST 2	383	367.81	8827.52	2,899.02	14,810,288	17,106	10,778,695		25,606,089
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	37	34.50	828.00	3,438.56	1,567,224	29,019	1,251,825		2,848,068
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	13	12.50	300.00	3,856.07	576,132	47,359	534,233		1,157,724
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,001.00	29,335	1,873	40,816		72,024
000	OA C0323	AA	PUBLIC SERVICE REP 3	6	6.00	144.00	2,938.50	267,768		155,376		423,144

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

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	OA	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	4,791.00	186,677	68	158,207		344,952
000	OA	C0861	AA PROGRAM ANALYST 2	10	10.00	240.00	5,350.40	699,141	34,186	550,769		1,284,096
000	OA	C0862	AA PROGRAM ANALYST 3	12	11.50	276.00	6,102.25	942,809	505	737,574		1,680,888
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,680.00	126,001	67	98,572		224,640
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	21	20.50	492.00	5,458.90	1,335,309	78,216	1,268,139		2,681,664
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	25	25.00	600.00	6,309.28	2,105,615	13,050	1,666,903		3,785,568
000	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,358.00	123,614		52,978		176,592
000	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	6,691.00	112,409		48,175		160,584
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	4	4.00	96.00	5,540.25	281,761	78	250,025		531,864
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	2	1.00	24.00	3,995.00	51,498	96	44,286		95,880
000	OA	C1524	AA PARALEGAL	20	20.00	480.00	4,341.10	1,208,561		875,167		2,083,728
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,450.00	46,442	25	36,333		82,800
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	3	3.00	72.00	5,492.66	221,820	119	173,533		395,472
000	OA	C5927	AA DISABILITY ANALYST 2	1	1.00	24.00	4,358.00	52,296		52,296		104,592
000	OA	C6609	AA SOCIAL SERVICE ASSISTANT	194	191.50	4596.00	3,257.15	8,705,334	216	6,284,226		14,989,776
000	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1386	1366.00	32784.00	4,326.73	82,503,994	10,781	59,169,429		141,684,204
000	OA	C6613	AA SOCIAL SERVICES SPECIALIST 2	3	3.00	72.00	5,445.00	179,569	595	211,876		392,040
000	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	2	2.00	48.00	2,963.00	77,365	4,935	59,924		142,224
000	OA	C6658	AA HUMAN SERVICES SPECIALIST 2	38	36.50	876.00	3,398.60	1,673,108	43,284	1,263,496		2,979,888
000				2470	2424.69	58192.55	4,232.80	141,453,687	634,389	104,646,472		246,734,548

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 021 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.63	15.00	4,791.00			71,865		71,865
021	OA	C1117	AA RESEARCH ANALYST 3	1	.50	12.00	3,974.00			47,688		47,688
021	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	6	3.12	74.22	3,607.00			267,714		267,714
021				8	4.25	101.22	3,800.87			387,267		387,267

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 040 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	MENNZ0807	AA	OFFICE MANAGER 3	1	.30	7.25	3,717.00	18,864		8,084		26,948
040	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00	75,902		32,530		108,432
040	OA C0104	AA	OFFICE SPECIALIST 2	8	8.00	192.00	2,435.00	327,264		140,256		467,520
040	OA C6609	AA	SOCIAL SERVICE ASSISTANT	4	3.90	93.50	2,636.00	172,527		73,939		246,466
040	OA C6612	AA	SOCIAL SERVICE SPECIALIST 1	28	27.40	657.50	3,607.00	1,660,133		711,470		2,371,603
040	OA C6658	AA	HUMAN SERVICES SPECIALIST 2	1	.80	19.25	2,636.00	35,520		15,223		50,743
040				43	41.40	993.50	3,299.79	2,290,210		981,502		3,271,712

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 109 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	.75	18.00	5,764.00	51,876		51,876		103,752
109	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.75	18.00	5,231.00	47,079		47,079		94,158
109	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	1.50	36.00	5,764.00	103,752		103,752		207,504
109	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	3	2.25	54.00	2,873.00	77,571		77,571		155,142
109	OA	C0861	AA PROGRAM ANALYST 2	2	1.50	36.00	4,161.00	74,898		74,898		149,796
109	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	.75	18.00	3,450.00	31,050		31,050		62,100
109	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	15	11.25	270.00	4,791.00	646,785		646,785		1,293,570
109	OA	C1215	AA ACCOUNTANT 1	4	3.00	72.00	3,139.00	113,004		113,004		226,008
109				29	21.75	522.00	4,390.86	1,146,015		1,146,015		2,292,030
				2550	2492.09	59809.27	4,217.51	144,889,912	634,389	107,161,256		252,685,557

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 000 VR - Basic Rehabilit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00	20,522	493	77,649		98,664
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,917.00	45,584		168,424		214,008
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	7,343.00	36,656	881	138,695		176,232
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,518.00	23,096		85,336		108,432
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,998.00	41,350	873	125,729		167,952
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	11	11.00	264.00	5,838.72	320,614	7,708	1,213,102		1,541,424
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,492.00	28,075		103,733		131,808
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,087.00	80,740	1,942	305,494		388,176
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,701.00	38,443	925	145,456		184,824
000	OA C0104	AA	OFFICE SPECIALIST 2	18	18.00	432.00	3,007.27	271,366	5,349	1,022,429		1,299,144
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,756.00	13,758	331	52,055		66,144
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,974.00			95,376		95,376
000	OA C0801	AA	OFFICE COORDINATOR	1	1.00	24.00	3,290.00	16,423	395	62,142		78,960
000	OA C0854	AA	PROJECT MANAGER 1	1	.40	9.60	5,529.00			53,078		53,078
000	OA C0861	AA	PROGRAM ANALYST 2	3	3.00	72.00	5,711.00	57,928	1,392	351,872		411,192
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	4	4.00	96.00	4,077.75	156,962	1,481	233,021		391,464
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,802.00	78,104	42	61,102		139,248
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	6,587.33	108,849	10,160	355,279		474,288
000	OA C1118	AA	RESEARCH ANALYST 4	1	1.00	24.00	6,691.00	34,204		126,380		160,584
000	OA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,802.00	29,660		109,588		139,248
000	OA C6606	AA	HUMAN SERVICES ASSISTANT 2	48	46.50	1116.00	2,982.54	692,319	15,030	2,613,567		3,320,916
000	OA C6647	AA	VOC REHABILITATION COUNSELOR	115	114.13	2739.00	4,836.57	2,756,268	63,450	10,418,409		13,238,127
000	OA C6648	AA	VOC REHABILITATION SPECIALIST	16	15.25	366.00	5,160.18	330,612	7,943	1,544,947		1,883,502
000				234	230.28	5526.60	4,481.16	5,181,533	118,395	19,462,863		24,762,791

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 119 VR - Basic Rehabilit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
119	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00	23,096		85,336		108,432
119	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,231.00	26,741		98,803		125,544
119	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,351.00	32,466		119,958		152,424
119	OA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	4,161.00	42,542		157,186		199,728
119	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	4,569.00	23,357		86,299		109,656
119	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,161.00	21,271		78,593		99,864
119	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	3	3.00	72.00	2,435.00	37,344		137,976		175,320
119	OA	C6647	AA VOC REHABILITATION COUNSELOR	9	9.00	216.00	3,781.00	173,952		642,744		816,696
119				19	19.00	456.00	3,920.31	380,769		1,406,895		1,787,664
				253	249.28	5982.60	4,439.04	5,562,302	118,395	20,869,758		26,550,455

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 000 Aging and People wit

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	35,902		12,540		48,442
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,750.00	90,000		90,000		180,000
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00	194,088				194,088
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	8,917.00	191,066		236,950		428,016
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00	136,344		136,344		272,688
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	6,193.33	225,611		220,309		445,920
000	MMN X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	4,986.50	120,778		118,574		239,352
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,245.00	79,085		220,675		299,760
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,351.00	71,456		80,968		152,424
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	7	7.00	168.00	4,940.57	310,770		519,246		830,016
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	43	43.00	1032.00	5,694.76	2,293,727		3,583,273		5,877,000
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	9	9.00	216.00	7,046.66	659,486		862,594		1,522,080
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,496.00			203,904		203,904
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	10	10.00	240.00	7,874.80	669,969		1,219,983		1,889,952
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	8,917.00	214,008		428,016		642,024
000	OA C0103	AA	OFFICE SPECIALIST 1	5	5.00	120.00	2,782.60	39,303		294,609		333,912
000	OA C0104	AA	OFFICE SPECIALIST 2	138	135.38	3249.34	2,795.65	4,497,671		4,598,715		9,096,386
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	65	64.24	1541.81	3,283.03	1,809,640		3,263,939		5,073,579
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,974.00	48,127		47,249		95,376
000	OA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,756.00	33,072		33,072		66,144
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,974.00			95,376		95,376
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	6	6.00	144.00	3,445.16	63,264		432,840		496,104
000	OA C0323	AA	PUBLIC SERVICE REP 3	4	4.00	96.00	2,912.75			279,624		279,624
000	OA C0324	AA	PUBLIC SERVICE REP 4	7	7.00	168.00	3,507.57	294,636		294,636		589,272
000	OA C0501	AA	DATA ENTRY OPERATOR	2	2.00	48.00	2,756.00			132,288		132,288

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 000 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	3,450.00			82,800		82,800
000	OA	C0860	AA PROGRAM ANALYST 1	17	17.00	408.00	3,695.00	667,008		840,552		1,507,560
000	OA	C0861	AA PROGRAM ANALYST 2	9	9.00	216.00	5,109.55	370,378		733,286		1,103,664
000	OA	C0862	AA PROGRAM ANALYST 3	6	6.00	144.00	6,283.66			904,848		904,848
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	2	1.94	46.48	4,476.00		99,864	107,702		207,566
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	5	5.00	120.00	4,780.60	333,661		240,011		573,672
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	24	23.50	564.00	6,122.70	1,748,704	11,823	1,689,593		3,450,120
000	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,277.00	126,648				126,648
000	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	5,529.00	66,348		66,348		132,696
000	OA	C1245	AA FISCAL ANALYST 3	2	2.00	48.00	5,741.00	195,276		80,292		275,568
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,791.00			114,984		114,984
000	OA	C1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	5,802.00	69,624		69,624		139,248
000	OA	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,979.00			71,496		71,496
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	5,014.00			240,672		240,672
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	6,077.00			291,696		291,696
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,166.00	61,992		61,992		123,984
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	5,684.00			136,416		136,416
000	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	4	4.00	96.00	6,649.50			638,352		638,352
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	10	10.00	240.00	4,666.80	549,095		570,937		1,120,032
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,028.00		60,336	60,336		120,672
000	OA	C5927	AA DISABILITY ANALYST 2	156	156.00	3744.00	4,566.70	1,737,606	34,139	15,325,999		17,097,744
000	OA	C6226	AA STAFF DEVELOPMENT NURSE	1	1.00	24.00	4,161.00	49,932		49,932		99,864
000	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	30	30.00	720.00	2,719.00	984,367		973,313		1,957,680
000	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	4,569.00	109,656				109,656
000	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	74	72.42	1738.00	4,386.09	5,277,643		2,359,915		7,637,558

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 000 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	281	279.21	6701.09	3,839.43	12,561,392		13,191,442		25,752,834
000	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	143	142.49	3419.76	3,401.52	5,701,039		5,937,563		11,638,602
000	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	3	3.00	72.00	3,979.66	143,268		143,268		286,536
000	OA	C6684 AA	PREADMISSIONS SCREENING SPEC	34	32.10	770.24	4,651.26	1,753,054		1,833,419		3,586,473
000	OA	C6685 AA	CLIENT CARE SURVEYOR	1	1.00	24.00	5,028.00	30,168		90,504		120,672
000	OA	U7538 AA	MEDICAL CONSULTANT	20	20.00	480.00	9,542.25			4,580,280		4,580,280
000	UA	C0104 AA	OFFICE SPECIALIST 2	2	2.00	48.00	2,594.50	124,536				124,536
000	UA	C0871 AA	OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,735.66	340,968				340,968
000	UA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,982.00	239,136				239,136
000	UA	C1345 AA	SAFETY SPECIALIST 1	1	1.00	24.00	3,973.00	47,676		47,676		95,352
000				1161	1151.28	27630.72	4,057.47	45,367,178	206,162	68,940,972		114,514,312

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 040 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	10	10.00	240.00	4,518.00	542,160		542,160		1,084,320
040	OA	C6606 AA	HUMAN SERVICES ASSISTANT 2	2	2.00	48.00	2,435.00	58,440		58,440		116,880
040	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	2	2.00	48.00	3,607.00	173,136				173,136
040	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	19	19.00	456.00	2,873.00	655,044		655,044		1,310,088
040				33	33.00	792.00	3,389.42	1,428,780		1,255,644		2,684,424

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 050 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OA	C5927	AA DISABILITY ANALYST 2		.00	.00	5,277.00	63,514-		63,514		
050	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC		.00	.00	4,525.43	2,359,915		2,359,915-		
050					.00	.00	4,538.16	2,296,401		2,296,401-		

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 091 Aging and People wit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
091	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	.00	.00	3,389.00					
091	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	5,231.00	70,179-	55,365-		125,544-
091	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER	F	.00	.00	8,917.00					
091	OA C0108	AA	ADMINISTRATIVE SPECIALIST	2	.00	.00	3,974.00					
091	OA C0872	AA	OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	6,057.66	64,276-	50,708-		114,984-
091				2-	2.00-	48.00-	5,596.40	134,455-		106,073-		240,528-
				1192	1182.28	28374.72	4,094.70	48,957,904	206,162	67,794,142		116,958,208

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 000 Intellectual & Devlp

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	3,292.00	118,512		118,512		237,024
000	AMG	C1338	AA TRAINING & DEVELOPMENT SPEC 1	3	3.00	72.00	4,717.66	169,836		169,836		339,672
000	AMG	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,080.50	108,583		135,281		243,864
000	AMG	C4012	AA FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,537.00	84,888		84,888		169,776
000	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	21	21.00	504.00	3,809.19	714,944		1,204,888		1,919,832
000	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	13	13.00	312.00	4,327.69	502,829		847,411		1,350,240
000	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH	2	2.00	48.00	4,571.00	81,708		137,700		219,408
000	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	511	511.00	12264.00	3,139.49	14,359,943		24,142,825		38,502,768
000	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	2,539.00	22,693		38,243		60,936
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	28,684				28,684
000	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00	49,332			49,332		98,664
000	MESNZ7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,351.00				152,424		152,424
000	MESNZ7012	AA PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,196.50	181,277			260,155		441,432
000	MMN	X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	5,492.00	66,102		65,706		131,808
000	MMN	X0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	4,979.00	59,748		59,748		119,496
000	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,253.00	195,240		56,904		252,144
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,663.00	79,956		79,956		159,912
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,764.00	69,168		69,168		138,336
000	MMN	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00	54,216		54,216		108,432
000	MMS	X6241	AA NURSE MANAGER	1	1.00	24.00	7,343.00	65,629		110,603		176,232
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	2	2.00	48.00	4,671.00	83,495		140,713		224,208
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	21	21.00	504.00	4,860.00	912,168		1,537,272		2,449,440
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	7	7.00	168.00	7,029.28	590,976		589,944		1,180,920
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,170.50	166,846		177,338		344,184
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,917.00	214,008		214,008		428,016

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 000 Intellectual & Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	24	24.00	576.00	6,833.04	1,465,709		2,470,123		3,935,832
000	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,873.00			68,952		68,952
000	OA	C0104	AA OFFICE SPECIALIST 2	11	10.00	240.00	2,743.63	287,694		365,514		653,208
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,121.50	138,881		160,783		299,664
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	1.33	32.00	3,877.50	15,896		106,640		122,536
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,802.00	139,248		139,248		278,496
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	6,230.00	149,739		149,301		299,040
000	OA	C0860	AA PROGRAM ANALYST 1	4	3.00	72.00	3,842.50	22,686		259,422		282,108
000	OA	C0861	AA PROGRAM ANALYST 2	29	29.00	696.00	5,463.10	1,828,623		1,973,697		3,802,320
000	OA	C0862	AA PROGRAM ANALYST 3	23	23.00	552.00	5,298.30	1,470,526		1,454,138		2,924,664
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	18	18.00	432.00	4,587.00	908,564		1,073,020		1,981,584
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	8	8.00	192.00	5,770.62	497,924	16,252	593,784		1,107,960
000	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	3,450.00	41,400		41,400		82,800
000	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	3,974.00	47,831		47,545		95,376
000	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	4,719.00	49,932		176,580		226,512
000	OA	C1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	4,569.00	54,828		54,828		109,656
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,272.00	75,264		75,264		150,528
000	OA	C5926	AA DISABILITY ANALYST 1	2	2.00	48.00	4,791.00	57,664		172,304		229,968
000	OA	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	2	2.00	48.00	4,067.50	72,707		122,533		195,240
000	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	3,607.00	43,414		43,154		86,568
000	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	5,028.00	60,336		60,336		120,672
000	OA	C6630	AA HUMAN SERVICES CASE MANAGER	5	5.00	120.00	4,358.00	261,480		261,480		522,960
000	OA	C6684	AA PREADMISSIONS SCREENING SPEC	11	11.00	264.00	4,150.54	547,872		547,872		1,095,744
000				760	757.33	18176.00	3,741.95	27,218,999	16,252	40,914,989		68,150,240

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 104 Intellectual & Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	2	2.00	48.00	5,764.00	276,672			276,672
104	OA	C0871	AA OPERATIONS & POLICY ANALYST	2	1	.88	21.00	4,161.00	87,381			87,381
104	OA	C0872	AA OPERATIONS & POLICY ANALYST	3	1	.88	21.00	4,791.00	50,305	50,306		100,611
104	OA	C6647	AA VOC REHABILITATION COUNSELOR		6	5.28	126.00	3,781.00	476,406			476,406
104	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	2	1.76	42.00	2,873.00	120,666			120,666
104					12	10.80	258.00	4,076.00	1,011,430	50,306		1,061,736

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 110 Intellectual & Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	OA	C0104	AA OFFICE SPECIALIST 2	1	.88	21.00	2,435.00	25,567		25,568		51,135
110	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	4,791.00	50,305		50,306		100,611
110				2	1.76	42.00	3,613.00	75,872		75,874		151,746
				774	769.89	18476.00	3,746.79	28,306,301	16,252	41,041,169		69,363,722
				7829	7710.84	185055.47	3,973.60	339,843,410	69,861,351	345,623,207		755,327,968

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 110 Intellectual & Devlp

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				7829	7710.84	185055.47	3,973.60	339,843,410	69,861,351	345,623,207		755,327,968

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	3,292.00	118,512		118,512		237,024
000	AMG	C1338	AA TRAINING & DEVELOPMENT SPEC 1	3	3.00	72.00	4,717.66	169,836		169,836		339,672
000	AMG	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,080.50	108,583		135,281		243,864
000	AMG	C4012	AA FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,537.00	84,888		84,888		169,776
000	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	21	21.00	504.00	3,809.19	714,944		1,204,888		1,919,832
000	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	13	13.00	312.00	4,327.69	502,829		847,411		1,350,240
000	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH	2	2.00	48.00	4,571.00	81,708		137,700		219,408
000	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	511	511.00	12264.00	3,139.49	14,359,943		24,142,825		38,502,768
000	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	2,539.00	22,693		38,243		60,936
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	14,714.00	211,882		141,254		353,136
000	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	9	9.00	216.00	3,689.36	366,403	4,752	440,165		811,320
040	MENNZ	0807	AA OFFICE MANAGER 3	1	.30	7.25	3,717.00	18,864		8,084		26,948
000	MESNZ	0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00	75,326		50,218		125,544
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,219.00	194,088		152,424		346,512
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	5	4.91	117.78	8,917.00		1,050,244			1,050,244
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	13	13.00	312.00	9,092.00	1,248,834	29,131	1,558,739		2,836,704
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	4	4.00	96.00	11,228.00	384,218	266,914	426,756		1,077,888
000	MESNZ	7016	AA PRINCIPAL EXECUTIVE/MANAGER I	4	4.00	96.00	11,055.50	489,450	11,731	560,147		1,061,328
000	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	.83	20.00	3,717.00		74,340			74,340
000	MMC	X0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,979.00	48,671	3,107	67,718		119,496
000	MMN	X0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,804.00		67,296			67,296
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	1.79	43.00	3,652.00	38,270	66,834	53,247		158,351
000	MMN	X0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,072.00		73,728			73,728
000	MMN	X0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,222.00		77,328			77,328

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X0806	AA OFFICE MANAGER 2	1	1.00	24.00	4,305.00	59,926		43,394		103,320
000	MMN	X0854	AA PROJECT MANAGER 1	1	1.00	24.00	4,742.00		113,808			113,808
000	MMN	X0861	AA PROGRAM ANALYST 2	8	7.42	178.00	5,520.87	248,435	449,988	276,941		975,364
000	MMN	X0863	AA PROGRAM ANALYST 4	2	2.00	48.00	7,343.00	116,260	5,287	230,917		352,464
000	MMN	X0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	4,979.00	59,748		59,748		119,496
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,343.00	83,163	1,798	91,271		176,232
000	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	5	5.00	120.00	5,209.80	337,065	13,094	275,017		625,176
091	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	30	29.50	708.00	6,298.58	1,233,721	1,804,171	1,461,844		4,499,736
104	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	20	19.75	474.00	6,809.35	1,013,780	1,540,789	679,335		3,233,904
121	MMN	X1163	AA ECONOMIST 3	2	1.50	36.00	5,231.00	94,158		94,158		188,316
000	MMN	X1164	AA ECONOMIST 4	4	4.00	96.00	7,219.00		693,024			693,024
000	MMN	X1218	AA ACCOUNTANT 4	3	3.00	72.00	6,084.66		438,096			438,096
000	MMN	X1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,105.00		245,040			245,040
000	MMN	X1245	AA FISCAL ANALYST 3	2	2.00	48.00	5,769.00	142,859	914	133,139		276,912
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	7	7.00	168.00	3,638.57	51,800	518,269	41,211		611,280
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	6	6.00	144.00	4,392.83	117,678	421,268	93,622		632,568
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	4	4.00	96.00	5,434.50	211,355	142,208	168,149		521,712
021	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	16	16.00	384.00	6,203.68	1,155,260	301,061	925,895		2,382,216
000	MMN	X1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,905.00		283,440			283,440
000	MMN	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	6,046.00		145,104			145,104
000	MMN	X1486	IA INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,775.00		277,200			277,200
000	MMN	X5233	AA INVESTIGATOR 3	15	14.13	339.10	4,842.20		1,639,584			1,639,584
000	MMN	X5616	AA INTERNAL AUDITOR 1	1	1.00	24.00	4,742.00		113,808			113,808
000	MMN	X5617	AA INTERNAL AUDITOR 2	3	3.00	72.00	5,520.33		397,464			397,464
000	MMN	X5618	AA INTERNAL AUDITOR 3	3	3.00	72.00	6,795.66		489,288			489,288

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,231.00	72,816		52,728		125,544
000	MMN	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	4,830.33	174,994		172,790		347,784
000	MMN	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	5	5.00	120.00	6,834.80	251,429	176,232	392,515		820,176
000	MMN	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	7,919.50	204,266	53	175,817		380,136
000	MMS	X0113 AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,915.00		93,960			93,960
000	MMS	X0806 AA	OFFICE MANAGER 2	11	11.00	264.00	3,822.63	583,620	27	425,529		1,009,176
000	MMS	X0807 AA	OFFICE MANAGER 3	47	47.00	1128.00	4,206.87	2,496,721	44,604	2,250,755		4,792,080
000	MMS	X0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,231.00	62,646	9,793	53,105		125,544
000	MMS	X0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,351.00	71,456		80,968		152,424
000	MMS	X6241 AA	NURSE MANAGER	2	2.00	48.00	7,170.50	159,833	51	184,300		344,184
000	MMS	X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	4	4.00	96.00	4,572.50	208,052		230,908		438,960
000	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	157	156.47	3755.28	5,152.95	4,358,338	863,042	14,075,835		19,297,215
040	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	275	273.92	6574.00	5,744.34	18,827,953	1,125,344	17,807,271		37,760,568
119	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	66	65.13	1563.03	6,989.51	4,308,409	2,079,897	4,455,627		10,843,933
000	MMS	X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	2	1.96	46.95	7,271.00	56,515	3,608	282,537		342,660
121	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	65	63.75	1530.00	7,611.41	4,310,917	2,569,571	4,773,516		11,654,004
119	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	35	35.00	840.00	8,355.40	2,917,265	1,011,954	3,050,293		6,979,512
000	MMS	X7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	8	8.00	192.00	9,861.35	688,331	646,775	517,478		1,852,584
000	MMS	X7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	10,592.00	136,722	272,688	99,006		508,416
000	MNNNZ7517	AA	PHYSICIAN SPECIALIST	1	1.00	24.00	10,826.00	130,302		129,522		259,824
000	NMG	C6208 AA	MENTAL HEALTH REGISTERED NURSE	24	24.00	576.00	6,833.04	1,465,709		2,470,123		3,935,832
000	OA	C0102 AA	OFFICE ASSISTANT 2	1	1.00	24.00	2,538.00	30,456		30,456		60,912
000	OA	C0103 AA	OFFICE SPECIALIST 1	18	16.48	395.46	2,744.66	59,299	651,598	378,041		1,088,938
110	OA	C0104 AA	OFFICE SPECIALIST 2	746	721.29	17310.86	2,829.51	25,436,045	2,612,632	21,299,154		49,347,831
000	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	183	179.74	4313.81	3,255.94	4,722,605	3,391,809	5,946,817		14,061,231

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
123	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	70	63.08	1514.00	3,519.94	1,596,885	2,186,724	1,604,799		5,388,408
000	OA	C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	3,181.50	33,072	86,568	33,072		152,712
000	OA	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	10	10.00	240.00	3,688.40	285,402	189,468	410,346		885,216
000	OA	C0211 AA	ACCOUNTING TECHNICIAN 2	34	33.13	795.18	3,235.00	63,264	2,081,113	432,840		2,577,217
021	OA	C0212 AA	ACCOUNTING TECHNICIAN 3	42	41.50	996.00	3,468.23		3,461,508			3,461,508
000	OA	C0323 AA	PUBLIC SERVICE REP 3	184	181.76	4362.01	2,825.29	6,144,555	307,404	5,831,577		12,283,536
000	OA	C0324 AA	PUBLIC SERVICE REP 4	11	11.00	264.00	3,512.38	380,544	190,752	366,648		937,944
000	OA	C0435 AA	PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,240.00		155,520			155,520
000	OA	C0436 AA	PROCUREMENT & CONTRACT SPEC 1	7	7.00	168.00	4,615.00	45,372	684,576	45,372		775,320
000	OA	C0437 AA	PROCUREMENT & CONTRACT SPEC 2	11	11.00	264.00	5,457.27	139,248	1,162,224	139,248		1,440,720
021	OA	C0438 AA	PROCUREMENT & CONTRACT SPEC 3	19	18.58	446.00	6,014.42	149,739	2,397,846	149,301		2,696,886
000	OA	C0501 AA	DATA ENTRY OPERATOR	51	51.00	1224.00	2,323.31		2,711,448	132,288		2,843,736
000	OA	C0759 AA	SUPPLY SPECIALIST 2	9	9.00	216.00	3,764.22		730,272	82,800		813,072
000	OA	C0801 AA	OFFICE COORDINATOR	1	1.00	24.00	3,290.00	16,423	395	62,142		78,960
000	OA	C0854 AA	PROJECT MANAGER 1	1	.40	9.60	5,529.00			53,078		53,078
000	OA	C0855 AA	PROJECT MANAGER 2	1	1.00	24.00	6,380.00	62,366	3,981	86,773		153,120
000	OA	C0860 AA	PROGRAM ANALYST 1	66	64.47	1547.28	4,405.56	3,164,787	182,016	3,272,141		6,618,944
119	OA	C0861 AA	PROGRAM ANALYST 2	66	65.50	1572.00	5,290.93	3,694,251	243,739	4,403,750		8,341,740
119	OA	C0862 AA	PROGRAM ANALYST 3	42	41.50	996.00	5,651.40	2,436,692	505	3,182,859		5,620,056
000	OA	C0866 AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,802.00	67,243	3,022	68,983		139,248
108	OA	C0870 AA	OPERATIONS & POLICY ANALYST 1	23	22.69	544.48	4,228.60	907,364	291,855	1,106,991		2,306,210
201	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	92	91.22	2189.00	5,206.28	5,443,551	600,991	5,149,643		11,194,185
110	OA	C0872 AA	OPERATIONS & POLICY ANALYST 3	137	132.14	3171.00	5,979.29	8,857,014	1,971,253	8,240,750		19,069,017
201	OA	C0873 AA	OPERATIONS & POLICY ANALYST 4	8	8.00	192.00	5,811.00	719,822		395,890		1,115,712
000	OA	C1115 AA	RESEARCH ANALYST 1	1	1.00	24.00	3,290.00		78,960			78,960

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1116	AA RESEARCH ANALYST 2	6	5.04	121.00	3,998.50	125,193	213,255	157,986		496,434
021	OA	C1117	AA RESEARCH ANALYST 3	6	5.50	132.00	4,866.33	211,524	242,392	199,148		653,064
121	OA	C1118	AA RESEARCH ANALYST 4	16	14.50	348.00	5,560.56	751,120	406,647	805,013		1,962,780
109	OA	C1215	AA ACCOUNTANT 1	19	17.20	412.80	3,787.73	113,004	1,342,190	113,004		1,568,198
021	OA	C1216	AA ACCOUNTANT 2	13	12.50	300.00	4,305.15		1,290,912			1,290,912
000	OA	C1217	AA ACCOUNTANT 3	17	16.00	384.00	5,406.11		2,066,448			2,066,448
000	OA	C1218	AA ACCOUNTANT 4	6	6.00	144.00	6,178.16		889,656			889,656
000	OA	C1243	AA FISCAL ANALYST 1	4	4.00	96.00	4,478.50	107,151	219,956	102,829		429,936
000	OA	C1244	AA FISCAL ANALYST 2	8	8.00	192.00	5,404.87	344,567	254,692	438,477		1,037,736
000	OA	C1245	AA FISCAL ANALYST 3	15	15.00	360.00	6,083.53	573,139	1,202,616	414,317		2,190,072
000	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	3	2.54	61.00	4,036.33		244,845			244,845
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	21	20.88	501.00	5,291.66	902,937	770,212	976,445		2,649,594
000	OA	C1346	AA SAFETY SPECIALIST 2	2	2.00	48.00	5,185.50	124,452		124,452		248,904
000	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	2	2.00	48.00	2,512.00		120,576			120,576
000	OA	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,979.00			71,496		71,496
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	2	1.00	24.00	3,995.00	51,498	96	44,286		95,880
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	5,014.00			240,672		240,672
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,129.00	49,548		49,548		99,096
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	6,077.00		291,696	291,696		583,392
121	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	6	5.75	138.00	5,705.50	366,462	11,186	415,678		793,326
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	5,651.00	138,068	131,112	137,692		406,872
121	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	6	3.95	95.00	6,121.50	233,282		369,698		602,980
000	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	4	4.00	96.00	6,649.50			638,352		638,352
000	OA	C1524	AA PARALEGAL	20	20.00	480.00	4,341.10	1,208,561		875,167		2,083,728
000	OA	C2510	AA ELECTRONIC PUB DESIGN SPEC 1	2	2.00	48.00	2,814.50		135,096			135,096

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C2511 AA	ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,358.00		104,592			104,592
000	OA	C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	6	6.00	144.00	4,289.33	47,688	522,288	47,688		617,664
000	OA	C4012 AA	FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,615.50		173,544			173,544
000	OA	C4014 AA	FACILITY OPERATIONS SPEC 1	2	2.00	48.00	4,382.50		210,360			210,360
000	OA	C4015 AA	FACILITY OPERATIONS SPEC 2	6	6.00	144.00	5,529.00		796,176			796,176
000	OA	C4116 AA	LABORER/STUDENT WORKER	1	1.00	24.00	2,435.00		58,440			58,440
000	OA	C5111 AA	REVENUE AGENT 2	10	10.00	240.00	3,393.90		814,536			814,536
000	OA	C5112 AA	REVENUE AGENT 3	1	1.00	24.00	3,139.00		75,336			75,336
123	OA	C5232 AA	INVESTIGATOR 2	10	4.20	100.00	3,139.00		313,900			313,900
123	OA	C5233 AA	INVESTIGATOR 3	34	29.94	718.00	4,620.13		3,359,758			3,359,758
000	OA	C5246 AA	COMPLIANCE SPECIALIST 1	19	19.00	456.00	4,268.73	1,091,822	579	854,143		1,946,544
000	OA	C5247 AA	COMPLIANCE SPECIALIST 2	69	69.00	1656.00	4,726.79	2,087,058	3,677,287	1,866,767		7,631,112
000	OA	C5248 AA	COMPLIANCE SPECIALIST 3	23	23.00	552.00	5,615.64	1,100,396	913,304	1,077,188		3,090,888
000	OA	C5647 AA	GOVERNMENTAL AUDITOR 2	7	7.00	168.00	5,250.42		882,072			882,072
000	OA	C5926 AA	DISABILITY ANALYST 1	2	2.00	48.00	4,791.00	57,664		172,304		229,968
000	OA	C5927 AA	DISABILITY ANALYST 2	157	157.00	3768.00	4,574.32	1,726,388	34,139	15,441,809		17,202,336
000	OA	C6210 AA	MEDICAL REVIEW COORDINATOR	2	2.00	48.00	5,634.00		270,432			270,432
000	OA	C6226 AA	STAFF DEVELOPMENT NURSE	3	3.00	72.00	5,073.00	182,628		182,628		365,256
000	OA	C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	2	2.00	48.00	4,067.50	72,707		122,533		195,240
040	OA	C6606 AA	HUMAN SERVICES ASSISTANT 2	85	83.50	2004.00	2,829.50	1,829,966	15,030	3,845,152		5,690,148
040	OA	C6609 AA	SOCIAL SERVICE ASSISTANT	199	196.40	4713.50	3,246.42	8,921,275	216	6,401,319		15,322,810
040	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1422	1398.52	33563.72	4,310.19	84,334,119	10,781	60,208,949		144,553,849
000	OA	C6613 AA	SOCIAL SERVICES SPECIALIST 2	19	19.00	456.00	5,321.21	179,569	595	2,246,308		2,426,472
040	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	76	74.42	1786.00	4,462.16	7,810,694				7,810,694
113	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	703	701.21	16829.09	3,796.77	33,718,044	83	29,929,147		63,647,274

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OA	C6647	AA VOC REHABILITATION COUNSELOR	130	128.41	3081.00	4,714.77	3,406,626	63,450	11,061,153		14,531,229
000	OA	C6648	AA VOC REHABILITATION SPECIALIST	16	15.25	366.00	5,160.18	330,612	7,943	1,544,947		1,883,502
113	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	261	257.64	6183.04	2,773.79	9,703,141	4,995	7,294,205		17,002,341
040	OA	C6658	AA HUMAN SERVICES SPECIALIST 2	46	44.30	1063.25	3,344.19	1,744,640	500,460	1,314,731		3,559,831
040	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	812	811.25	19469.76	3,386.18	35,605,017	62	30,178,405		65,783,484
113	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	80	80.00	1920.00	4,210.35	4,260,355	181,524	3,617,201		8,059,080
000	OA	C6684	AA PREADMISSIONS SCREENING SPEC	45	43.10	1034.24	4,528.86	2,300,926		2,381,291		4,682,217
000	OA	C6685	AA CLIENT CARE SURVEYOR	61	61.00	1464.00	5,608.60	3,022,272		5,188,728		8,211,000
000	OA	U7538	AA MEDICAL CONSULTANT	20	20.00	480.00	9,542.25			4,580,280		4,580,280
000	UA	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	2,594.50	124,536				124,536
000	UA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,735.66	340,968				340,968
000	UA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	4,359.00	63,816		40,800		104,616
000	UA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,982.00	239,136				239,136
000	UA	C1345	AA SAFETY SPECIALIST 1	1	1.00	24.00	3,973.00	47,676		47,676		95,352
				7829	7710.84	185055.47	3,973.60	339,843,410	69,861,351	345,623,207		755,327,968

01/14/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 010-40-00 201 DHS Central 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	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013157	001248310	010-40-02-50000	201 0 PF	OA	C0873 AA	32	02	1	1.00	5,277.00	24.00	126,648				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1013158	001248320	010-40-02-50000	201 0 PF	OA	C0871 AA	27	02	1	.92	4,161.00	22.00	91,542				
EST DATE: 2015/09/01 EXP DATE: 9999/01/01																
1013159	001248330	010-40-02-50000	201 0 PF	OA	C0871 AA	27	02	1	.92	4,161.00	22.00	91,542				
EST DATE: 2015/09/01 EXP DATE: 9999/01/01																
								201			3	2.84		68.00	309,732	
											3	2.84		68.00	309,732	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 021 DHS Shared Services

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
1012997	001232360	010-45-08-00000	021 0 LF	OA	C0438 AA	29	02	1	.58	4,569.00	14.00		63,966			
EST DATE: 2016/05/01 EXP DATE: 2017/06/30																
1012998	001232370	010-45-04-00000	021 0 PF	OA	C0212 AA	19	02	1	1.00	2,873.00	24.00		68,952			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1012999	001232380	010-45-05-00000	021 0 PF	MMN	X1322 AA	29	02	1	1.00	4,979.00	24.00		119,496			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1013000	001232390	010-45-04-00000	021 0 PF	OA	C1216 AA	23	02	1	1.00	3,450.00	24.00		82,800			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
								021	4	3.58	86.00		335,214			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 091 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010594	001224510	010-45-09-00000	091 0 PF OA	C5233 AA	25 07	1-	1.00-	4,791.00	24.00-	114,984-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1010594	001224510	010-45-09-00000	091 0 PF OA	C5233 AA	25 07	1	1.00	4,791.00	24.00		114,984			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1010595	001224520	010-45-09-00000	091 0 PF OA	C5233 AA	25 09	1-	1.00-	5,277.00	24.00-	126,648-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1010595	001224520	010-45-09-00000	091 0 PF OA	C5233 AA	25 09	1	1.00	5,277.00	24.00		126,648			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012643	001224660	010-45-05-00000	091 0 PF OA	C0872 AA	30 02	1	1.00	4,791.00	24.00		114,984			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012644	001224670	010-45-09-00000	091 0 PF MMN	X0872 AA	30 02	1	1.00	5,231.00	24.00		125,544			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4115016	000712930	010-45-09-00000	091 0 PF OA	C0107 AA	17 04	1-	1.00-	2,873.00	24.00-	41,371-		27,581-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4115016	000712930	010-45-09-00000	091 0 PF OA	C0107 AA	17 04	1	1.00	2,873.00	24.00		68,952			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			091			2	2.00		48.00	283,003-	551,112	27,581-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 123 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013171	001247500	010-45-11-00000	123 0 PF OA	C5233 AA 25 02	1	.42	3,781.00	10.00		37,810			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013172	001247530	010-45-11-00000	123 0 PF OA	C5233 AA 25 02	1	.42	3,781.00	10.00		37,810			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013173	001247560	010-45-11-00000	123 0 PF OA	C5233 AA 25 02	1	.42	3,781.00	10.00		37,810			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013174	001247600	010-45-11-00000	123 0 PF OA	C5233 AA 25 02	1	.42	3,781.00	10.00		37,810			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013175	001247630	010-45-11-00000	123 0 PF OA	C5233 AA 25 02	1	.42	3,781.00	10.00		37,810			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013176	001247660	010-45-11-00000	123 0 PF OA	C5233 AA 25 02	1	.42	3,781.00	10.00		37,810			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013177	001247690	010-45-11-00000	123 0 PF OA	C5233 AA 25 02	1	.42	3,781.00	10.00		37,810			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013178	001247720	010-45-11-00000	123 0 PF OA	C5232 AA 21 02	1	.42	3,139.00	10.00		31,390			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013179	001247760	010-45-11-00000	123 0 PF OA	C5232 AA 21 02	1	.42	3,139.00	10.00		31,390			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013180	001247780	010-45-11-00000	123 0 PF OA	C5232 AA 21 02	1	.42	3,139.00	10.00		31,390			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013181	001247800	010-45-11-00000	123 0 PF OA	C5232 AA 21 02	1	.42	3,139.00	10.00		31,390			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013182	001247830	010-45-11-00000	123 0 PF OA	C5232 AA 21 02	1	.42	3,139.00	10.00		31,390			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013183	001247860	010-45-11-00000	123 0 PF OA	C5232 AA 21 02	1	.42	3,139.00	10.00		31,390			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013184	001247880	010-45-11-00000	123 0 PF OA	C5232 AA 21 02	1	.42	3,139.00	10.00		31,390			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013185	001247910	010-45-11-00000	123 0 PF OA	C5232 AA 21 02	1	.42	3,139.00	10.00		31,390			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													
1013186	001247930	010-45-11-00000	123 0 PF OA	C5232 AA 21 02	1	.42	3,139.00	10.00		31,390			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 123 DHS Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013187	001247940	010-45-11-00000	123 0 PF OA	C5232 AA	21 02	1	.42	3,139.00	10.00			31,390			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01															
1013188	001247970	010-45-11-00000	123 0 PF OA	C0104 AA	15 02	1	.42	2,435.00	10.00			24,350			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01															
1013189	001247990	010-45-11-00000	123 0 PF OA	C0104 AA	15 02	1	.42	2,435.00	10.00			24,350			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01															
1013190	001248000	010-45-11-00000	123 0 PF OA	C0108 AA	19 02	1	.42	2,873.00	10.00			28,730			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01															
1013191	001248010	010-45-11-00000	123 0 PF OA	C0108 AA	19 02	1	.42	2,873.00	10.00			28,730			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01															
1013192	001248020	010-45-11-00000	123 0 PF MMS	X7004 AA	28X 02	1	.42	4,518.00	10.00			45,180			
EST DATE: 2016/09/01 EXP DATE: 9999/01/01															
			123				22	9.24		220.00		729,910			
					28	14.82		354.00	283,003-	1,616,236	27,581-				

01/14/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 010-55-00 108 DHS Program Design S

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013193	001248030	010-55-05-00000	108	0	PF	OA	C0870	AA	23 02	1	1.00	3,450.00	24.00	41,400		41,400	
EST DATE: 2015/07/01			EXP DATE: 9999/01/01														
			108							1	1.00		24.00	41,400		41,400	

01/14/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 010-55-00 121 DHS Program Design S

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 POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013196	001248040	010-55-01-00000	121 0 PF	MMS X7008 AA	33X 02	1	.75	5,764.00	18.00	51,876		51,876		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013197	001248070	010-55-01-00000	121 0 PF	OA C1118 AA	30 02	1	.75	4,791.00	18.00	43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013198	001248090	010-55-01-00000	121 0 PF	OA C1118 AA	30 02	1	.75	4,791.00	18.00	43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013199	001248120	010-55-01-00000	121 0 PF	OA C1118 AA	30 02	1	.75	4,791.00	18.00	43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013200	001248140	010-55-01-00000	121 0 PF	OA C1118 AA	30 02	1	.75	4,791.00	18.00	43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013201	001248160	010-55-01-00000	121 0 PF	OA C1118 AA	30 02	1	.75	4,791.00	18.00	43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013202	001248180	010-55-01-00000	121 0 PF	OA C1118 AA	30 02	1	.75	4,791.00	18.00	43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013203	001248200	010-55-01-00000	121 0 PF	MMN X1163 AA	30 02	1	.75	5,231.00	18.00	47,079		47,079		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013204	001248230	010-55-01-00000	121 0 PF	MMN X1163 AA	30 02	1	.75	5,231.00	18.00	47,079		47,079		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013205	001248250	010-55-01-00000	121 0 PF	OA C1488 IA	33 02	1	.75	5,684.00	18.00	51,156		51,156		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013206	001248270	010-55-01-00000	121 0 PF	OA C1486 IA	29 02	1	.75	4,711.00	18.00	42,399		42,399		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013207	001248290	010-55-01-00000	121 0 PF	OA C1488 IA	33 02	1	.10	5,684.00	2.50	7,105		7,105		
EST DATE: 2017/04/01 EXP DATE: 9999/01/01														
1013208	001248300	010-55-01-00000	121 0 PF	OA C1488 IA	33 02	1	.10	5,684.00	2.50	7,105		7,105		
EST DATE: 2017/04/01 EXP DATE: 9999/01/01														
					121		13	8.45		203.00		512,513		
							14	9.45		227.00		553,913		

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: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0789121	000204890	060-01-09-00000	070 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,343.00	24.00-	72,079-	352-	103,801-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0789303	000205760	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	24,913-	122-	35,877-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0793011	000536010	060-01-09-00000	070 0 PF	OA C0861 AA	27 06	1-	1.00-	5,028.00	24.00-	67,685-	36-	52,951-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0793013	000536030	060-01-09-00000	070 0 PF	OA C0861 AA	27 09	1-	1.00-	5,802.00	24.00-	78,104-	42-	61,102-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0795590	000611170	060-01-09-00000	070 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,087.00	24.00-	79,382-	388-	114,318-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0797041	000689940	060-01-09-00000	070 0 PP	OA C0104 AA	15 03	1-	.50-	2,538.00	12.00-	16,327-	61-	14,068-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0797221	000694910	060-01-09-00000	070 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,343.00	24.00-	72,079-	352-	103,801-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0799028	000744510	060-01-09-00000	070 0 PF	OA C0104 AA	15 04	1-	1.00-	2,636.00	24.00-	25,875-	127-	37,262-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000084	000239440	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000088	000239530	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000090	000239550	060-01-09-00000	070 0 PF	OA C0104 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000813	000898260	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000874	000897570	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	57,377-	8,969-	48,638-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000875	000897590	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	57,377-	8,969-	48,638-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000876	000897610	060-01-09-00000	070 0 PF	OA C0860 AA	23 05	1-	1.00-	3,974.00	24.00-	47,593-	7,439-	40,344-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000878	000897650	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	54,042-	8,049-	52,893-	
EST DATE: 2015/07/01 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: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1000899	000898160	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	69,030-	10,790-	58,516-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000918	000898680	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,401-	6,159-	33,400-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000954	000899360	060-01-09-00000	070 0 PF	OA C0324 AA	19 05	1-	1.00-	3,290.00	24.00-	39,614-	6,680-	32,666-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1001034	000894760	060-01-09-00000	070 0 PF	OA C0871 AA	27 09	1-	1.00-	5,802.00	24.00-	69,485-	10,861-	58,902-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1001077	000895550	060-01-09-00000	070 0 PF	OA C0323 AA	15 05	1-	1.00-	2,756.00	24.00-	33,006-	5,159-	27,979-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1001090	000900660	060-01-09-00000	070 0 PF	OA C0871 AA	27 09	1-	1.00-	5,802.00	24.00-	69,485-	10,861-	58,902-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1001092	000900680	060-01-09-00000	070 0 PF	OA C0861 AA	27 04	1-	1.00-	4,569.00	24.00-	54,719-	8,553-	46,384-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1001634	000902540	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	32,655-	122-	28,135-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1002033	000920280	060-01-09-00000	070 0 PF	OA C0860 AA	23 06	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1002082	000920540	060-01-09-00000	070 0 PF	OA C6660 AA	22 07	1-	1.00-	4,161.00	24.00-	49,833-	7,789-	42,242-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1002083	000920550	060-01-09-00000	070 0 PF	OA C0860 AA	23 07	1-	1.00-	4,358.00	24.00-	52,192-	8,158-	44,242-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1002084	000920560	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1002085	000920570	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1002095	000920670	060-01-09-00000	070 0 PF	OA C6659 AA	19 07	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1002096	000920680	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1002097	000920690	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 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: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1002098	000920700	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1002100	000920720	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1002199	000928730	060-01-09-00000	070 0 PF	OA C0871 AA	27 09	1-	1.00-	5,802.00	24.00-	56,953-	278-	82,017-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1003469	001011390	060-01-09-00000	070 0 PF	OA C0323 AA	15 03	1-	1.00-	2,538.00	24.00-		30,456-	30,456-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1003470	001011400	060-01-09-00000	070 0 PF	OA C0323 AA	15 04	1-	1.00-	2,636.00	24.00-		31,632-	31,632-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1003471	001011410	060-01-09-00000	070 0 PF	OA C0323 AA	15 03	1-	1.00-	2,538.00	24.00-		30,456-	30,456-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1003472	001011420	060-01-09-00000	070 0 PF	OA C0323 AA	15 03	1-	1.00-	2,538.00	24.00-		30,456-	30,456-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004906	001073620	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-		47,688-	47,688-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004907	001073630	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-		47,688-	47,688-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004910	001073660	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-		36,012-	36,012-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004911	001073670	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-		41,400-	41,400-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004912	001073680	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-		36,012-	36,012-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004913	001073690	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-		47,688-	47,688-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004914	001073700	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-		39,480-	39,480-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004915	001073710	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-		36,012-	36,012-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004916	001073720	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-		37,668-	37,668-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1004918	001073740	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-		39,480-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004919	001073750	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-		39,480-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004920	001073760	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-		36,012-	36,012-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004921	001073770	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-		45,372-	45,372-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004922	001073780	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004923	001073790	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004924	001073800	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-		39,480-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004925	001073810	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-		47,688-	47,688-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004926	001073830	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-		39,480-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004928	001073850	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-		47,688-	47,688-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004929	001073860	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-		47,688-	47,688-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004931	001073880	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-		47,688-	47,688-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004932	001073890	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-		39,480-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004933	001073900	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004935	001073920	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-		37,668-	37,668-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004936	001073930	060-01-09-00000	070 0 PF	OA C6659 AA	19 07	1-	1.00-	3,607.00	24.00-		43,284-	43,284-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1004937	001073940	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004938	001073950	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004941	001073980	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004942	001073990	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-		39,480-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004943	001074000	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-		47,688-	47,688-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004945	001074020	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-		45,372-	45,372-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004946	001074040	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-		39,480-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004947	001074050	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-		39,480-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004948	001074060	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004949	001074080	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-		36,012-	36,012-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004950	001074090	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-		41,400-	41,400-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004952	001074120	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004953	001074130	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-		41,400-	41,400-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004954	001074140	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007352	001079230	060-01-09-00000	070 0 PF	OA C6660 AA	22 05	1-	1.00-	3,781.00	24.00-	24,728-	20,644-	45,372-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007353	001079240	060-01-09-00000	070 0 PF	OA C6657 AA	15 06	1-	1.00-	2,873.00	24.00-	18,789-	15,687-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1007354	001079270	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	16,599-	13,857-	30,456-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007355	001079290	060-01-09-00000	070 0 PF	OA C6657 AA	15 06	1-	1.00-	2,873.00	24.00-	18,789-	15,687-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007356	001079310	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	15,925-	13,295-	29,220-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007357	001079320	060-01-09-00000	070 0 PF	OA C6657 AA	15 04	1-	1.00-	2,636.00	24.00-	17,239-	14,393-	31,632-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007358	001079350	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	37,697-	31,471-	69,168-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007365	001079620	060-01-09-00000	070 0 PF	OA C6657 AA	15 04	1-	1.00-	2,636.00	24.00-	17,239-	14,393-	31,632-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007366	001079640	060-01-09-00000	070 0 PF	OA C6657 AA	15 04	1-	1.00-	2,636.00	24.00-	17,239-	14,393-	31,632-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007367	001079680	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-	19,627-	16,385-	36,012-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007368	001079710	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	18,789-	15,687-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007370	001079770	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	18,789-	15,687-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007371	001079800	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	18,789-	15,687-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007372	001079820	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	60,010-	18,950-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007373	001079860	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	62,928-	19,872-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008357	001104710	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	21,517-	17,963-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008358	001104720	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	18,789-	15,687-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008359	001104730	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	25,990-	21,698-	47,688-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008370	001104840	060-01-09-00000	070 0 PF	OA C6657 AA	15 05 1-	1.00-	2,756.00	24.00-	18,024-	15,048-	33,072-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008371	001104850	060-01-09-00000	070 0 PF	OA C6657 AA	15 04 1-	1.00-	2,636.00	24.00-	17,239-	14,393-	31,632-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008372	001104860	060-01-09-00000	070 0 PF	OA C6657 AA	15 07 1-	1.00-	3,001.00	24.00-	19,627-	16,385-	36,012-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008373	001104870	060-01-09-00000	070 0 PF	OA C6660 AA	22 06 1-	1.00-	3,974.00	24.00-	25,990-	21,698-	47,688-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008374	001104880	060-01-09-00000	070 0 PF	OA C6660 AA	22 07 1-	1.00-	4,161.00	24.00-	27,213-	22,719-	49,932-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008376	001104900	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 03 1-	1.00-	4,305.00	24.00-	28,155-	23,505-	51,660-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008377	001104910	060-01-09-00000	070 0 PF	MMS X0807 AA	23 02 1-	1.00-	3,717.00	24.00-	24,309-	20,295-	44,604-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008378	001104920	060-01-09-00000	070 0 PF	MMS X0807 AA	23 04 1-	1.00-	4,111.00	24.00-	26,886-	22,446-	49,332-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008379	001105000	060-01-09-00000	070 0 PF	OA C6659 AA	19 09 1-	1.00-	3,974.00	24.00-	25,990-	21,698-	47,688-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008380	001105010	060-01-09-00000	070 0 PF	OA C6659 AA	19 03 1-	1.00-	3,001.00	24.00-	19,627-	16,385-	36,012-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008382	001105030	060-01-09-00000	070 0 PF	OA C6659 AA	19 09 1-	1.00-	3,974.00	24.00-	25,990-	21,698-	47,688-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008383	001105040	060-01-09-00000	070 0 PF	OA C6659 AA	19 02 1-	1.00-	2,873.00	24.00-	18,789-	15,687-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008384	001105050	060-01-09-00000	070 0 PF	OA C6659 AA	19 09 1-	1.00-	3,974.00	24.00-	25,990-	21,698-	47,688-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008386	001110170	060-01-09-00000	070 0 PF	OA C6659 AA	19 09 1-	1.00-	3,974.00	24.00-	25,990-	21,698-	47,688-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008387	001105070	060-01-09-00000	070 0 PF	OA C6659 AA	19 09 1-	1.00-	3,974.00	24.00-	72,486-	22,890-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008395	001104990	060-01-09-00000	070 0 PF	OA C5248 AA	29 07 1-	1.00-	5,802.00	24.00-	37,945-	31,679-	69,624-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008397	001104220	060-01-09-00000	070 0 PF	OA C6657 AA	15 06	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008398	001104230	060-01-09-00000	070 0 PF	OA C6657 AA	15 04	1-	1.00-	2,636.00	24.00-		31,632-	31,632-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008399	001104240	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-		29,220-	29,220-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008400	001104250	060-01-09-00000	070 0 PF	OA C6657 AA	15 06	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008401	001104260	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-		29,220-	29,220-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008402	001104270	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-		29,220-	29,220-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008403	001104280	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-		30,456-	30,456-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008404	001104290	060-01-09-00000	070 0 PF	OA C6657 AA	15 06	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008405	001104300	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-		29,220-	29,220-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008406	001104310	060-01-09-00000	070 0 PF	OA C6657 AA	15 06	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008407	001104320	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-		33,072-	33,072-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008408	001104330	060-01-09-00000	070 0 PF	OA C6657 AA	15 06	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008409	001104340	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-		29,220-	29,220-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008410	001104350	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-		30,456-	30,456-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008411	001104360	060-01-09-00000	070 0 PF	OA C6657 AA	15 04	1-	1.00-	2,636.00	24.00-		31,632-	31,632-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008412	001104370	060-01-09-00000	070 0 PF	OA C6657 AA	15 06	1-	1.00-	2,873.00	24.00-		34,476-	34,476-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008413	001104380	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-		39,480-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008414	001104390	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-		33,072-	33,072-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008415	001104400	060-01-09-00000	070 0 PF	OA C6657 AA	15 07	1-	1.00-	3,001.00	24.00-		36,012-	36,012-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008416	001104410	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-		29,220-	29,220-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008417	001104420	060-01-09-00000	070 0 PF	OA C6657 AA	15 04	1-	1.00-	2,636.00	24.00-		31,632-	31,632-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008418	001104430	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-		29,220-	29,220-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008419	001104440	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-		29,220-	29,220-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008420	001104450	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-		39,480-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008425	001104500	060-01-09-00000	070 0 PF	OA C6660 AA	22 07	1-	1.00-	4,161.00	24.00-		49,932-	49,932-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008427	001104520	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 08	1-	1.00-	5,492.00	24.00-		65,904-	65,904-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008428	001104530	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-		69,168-	69,168-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008429	001104540	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-		69,168-	69,168-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008430	001104550	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-		54,216-	54,216-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008432	001104570	060-01-09-00000	070 0 PF	MMS X0807 AA	23 04	1-	1.00-	4,111.00	24.00-		49,332-	49,332-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008433	001104580	060-01-09-00000	070 0 PF	MMS X0807 AA	23 03	1-	1.00-	3,915.00	24.00-		46,980-	46,980-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008434	001104590	060-01-09-00000	070 0 PF	OA C6660 AA	22 08	1-	1.00-	4,358.00	24.00-		52,296-	52,296-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008435	001104600	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-		54,828-	54,828-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1010353	001160160	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012083	001209130	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-		39,480-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012084	001209140	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-		39,480-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012085	001209150	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	24,728-	20,644-	45,372-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012086	001209160	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-		41,400-	41,400-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012087	001209170	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012120	001209740	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-		37,668-	37,668-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012121	001209750	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-		43,284-	43,284-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012122	001209760	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	21,517-	17,963-	39,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012123	001209770	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-		37,668-	37,668-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012124	001209780	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012149	001210030	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	22,563-	18,837-	41,400-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012150	001210040	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	22,563-	18,837-	41,400-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012151	001210050	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	79,490-	25,102-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012152	001210060	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012153	001210070	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012154	001210100	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012155	001210110	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012156	001210120	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012157	001210130	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012158	001210140	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012159	001210150	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012160	001210160	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012161	001210170	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012162	001210180	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012163	001210190	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012164	001210200	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012165	001210210	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012166	001210220	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012167	001210230	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012168	001210240	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012169	001210250	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012170	001210260	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012171	001210270	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012172	001210280	060-01-09-00000	070 0 PF	OA C6630 AA	21 07	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012173	001210290	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012174	001210300	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012175	001210310	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012176	001210320	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012177	001210330	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012178	001210340	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012179	001210350	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012180	001210360	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012181	001210370	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012182	001210380	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012183	001210390	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012184	001210400	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012185	001210410	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012186	001210420	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012187	001210430	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012188	001210440	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012189	001210450	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012190	001210460	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012191	001210470	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012192	001210480	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012193	001210490	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012194	001210500	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012195	001210510	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012196	001210520	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012197	001210530	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012198	001210540	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012199	001210550	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012200	001210560	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P									
1012201	001210570	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012202	001210580	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012203	001210590	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012204	001210600	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012205	001210610	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012206	001210620	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012207	001210630	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012208	001210640	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012209	001210650	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012210	001210660	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-		37,668-	37,668-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012211	001210670	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-		37,668-	37,668-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012212	001210680	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-		37,668-	37,668-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012213	001210690	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-		37,668-	37,668-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012214	001210700	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-		37,668-	37,668-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012215	001210710	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-		37,668-	37,668-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012216	001210720	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-		37,668-	37,668-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012217	001210730	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	20,529-	17,139-	37,668-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012218	001210740	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012612	001224880	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012613	001224890	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	24,913-	122-	35,877-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012614	001224900	060-01-09-00000	070 0 PP	OA C6657 AA	15 04	1-	.50-	2,636.00	12.00-	12,938-	664-	18,030-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012615	001224920	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012616	001224940	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012617	001224950	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012618	001224960	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012619	001224970	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012620	001224980	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012621	001225000	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012622	001225010	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012623	001225020	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012624	001225030	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012625	001225040	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300061	000233470	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1410016	000808280	060-01-09-00000	070 0 PF	MMS X7010 AA	35X 05	1-	1.00-	7,343.00	24.00-	87,940-	13,746-	74,546-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1410017	000808290	060-01-09-00000	070 0 PF	MMS X7010 AA	35X 09	1-	1.00-	8,917.00	24.00-	106,790-	16,693-	90,525-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1410018	000808260	060-01-09-00000	070 0 PF	MMS X7012 AA	38X 09	1-	1.00-	10,306.00	24.00-	123,425-	19,292-	104,627-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2100000	000122370	060-01-09-00000	070 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,087.00	24.00-	79,052-	5,046-	109,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2100003	000122350	060-01-09-00000	070 0 PF	OA C0861 AA	27 06	1-	1.00-	5,028.00	24.00-	49,150-	3,137-	68,385-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2100131	000233740	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2720028	000853360	060-01-09-00000	070 0 PF	OA C0871 AA	27 08	1-	1.00-	5,529.00	24.00-	66,216-	10,350-	56,130-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3100735	000234510	060-01-09-00000	070 0 PF	OA C5247 AA	25 09	1-	1.00-	5,277.00	24.00-	63,197-	9,879-	53,572-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3100744	000234560	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3300715	000234610	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,238-	4,991-	41,515-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000172	000234760	060-01-09-00000	070 0 PF	OA C0108 AA	19 05	1-	1.00-	3,290.00	24.00-	39,401-	6,159-	33,400-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000173	000234770	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000175	000234780	060-01-09-00000	070 0 PF	OA C0104 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000234	000210470	060-01-09-00000	070 0 PF	MMS X7012 AA	38X 08	1-	1.00-	9,822.00	24.00-	117,628-	18,387-	99,713-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000236	000210490	060-01-09-00000	070 0 PF	MMS X7010 AA	35X 09	1-	1.00-	8,917.00	24.00-	106,790-	16,693-	90,525-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 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
4000342	000234800	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000351	000234820	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000354	000234840	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000355	000234850	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000365	000234880	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000366	000234890	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000367	000234900	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000372	000234940	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000377	000234980	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000380	000234990	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000390	000235020	060-01-09-00000	070 0 PF	OA C5247 AA	25 06	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000398	000235070	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000803	000235110	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	56,579-	277-	81,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100316	000235160	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100318	000235180	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100320	000235200	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4100323	000235230	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	49,159-	7,321-	48,112-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100326	000235260	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100331	000235280	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100445	000235350	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100493	000235360	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100712	000235390	060-01-09-00000	070 0 PF	OA C5247 AA	25 08	1-	1.00-	5,028.00	24.00-	59,684-	6,637-	54,351-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100715	000235400	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100723	000235410	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 06	1-	1.00-	4,979.00	24.00-	59,103-	6,572-	53,821-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100729	000235420	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4114414	000189370	060-01-09-00000	070 0 PF	OA C0104 AA	15 08	1-	1.00-	3,139.00	24.00-	30,812-	151-	44,373-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4118504	000582130	060-01-09-00000	070 0 PF	OA C0871 AA	27 09	1-	1.00-	5,802.00	24.00-	69,485-	10,861-	58,902-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4119271	000192360	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4119505	000194480	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4119564	000195060	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4200118	000235460	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4300005	000235490	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4300105	000235530	060-01-09-00000	070 0 PF	OA C0323 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4300217	000235570	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4300224	000235610	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4300774	000235650	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 05	1-	1.00-	4,742.00	24.00-	56,290-	6,259-	51,259-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4300775	000235660	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4500581	000235700	060-01-09-00000	070 0 PF	MMS X7006 AA	31X 06	1-	1.00-	6,351.00	24.00-	76,060-	11,889-	64,475-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4500790	000212560	060-01-09-00000	070 0 PF	MMS X7010 AA	35X 08	1-	1.00-	8,496.00	24.00-	83,397-	408-	120,099-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4600003	000235710	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4600071	000235800	060-01-09-00000	070 0 PF	OA C6657 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4600081	000235820	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4600112	000235830	060-01-09-00000	070 0 PF	OA C6657 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4600114	000235840	060-01-09-00000	070 0 PF	OA C0104 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4600145	000235890	060-01-09-00000	070 0 PF	OA C0104 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4600148	000235900	060-01-09-00000	070 0 PF	OA C0104 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4700601	000213020	060-01-09-00000	070 0 PF	MMS X7012 AA	38X 09	1-	1.00-	10,306.00	24.00-	123,425-	19,292-	104,627-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4800016	000213080	060-01-09-00000	070 0 PF	OA C0107 AA	17 02	1-	1.00-	2,636.00	24.00-	33,916-	126-	29,222-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4800020	000235950	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4800031	000236020	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4800036	000236050	060-01-09-00000	070 0 PF	OA C0323 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4800300	000236090	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4800314	000236110	060-01-09-00000	070 0 PF	OA C6659 AA	19 07	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5100402	000236180	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5100403	000236190	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5100404	000236200	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5100406	000236220	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5100411	000236230	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5600020	000236300	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5600035	000236320	060-01-09-00000	070 0 PF	OA C6657 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5600102	000236340	060-01-09-00000	070 0 PF	OA C0108 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6100413	000236350	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6100416	000236370	060-01-09-00000	070 0 PF	OA C6660 AA	22 04	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6100417	000236380	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6100420	000236400	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6100422	000236410	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	49,159-	7,321-	48,112-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6100424	000236420	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6100708	000236490	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6100722	000236510	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6250001	000123730	060-01-09-00000	070 0 PF	OA C0871 AA	27 09	1-	1.00-	5,802.00	24.00-	69,485-	10,861-	58,902-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6280000	000856750	060-01-09-00000	070 0 PP	OA C0860 AA	23 09	1-	.78-	4,791.00	18.72-	36,683-	179-	52,826-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6300003	000236530	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6300024	000236540	060-01-09-00000	070 0 PF	OA C5247 AA	25 09	1-	1.00-	5,277.00	24.00-	62,640-	6,966-	57,042-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6300077	000236580	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6600035	000236680	060-01-09-00000	070 0 PF	OA C6657 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6600053	000236700	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7100719	000236780	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	69,030-	10,790-	58,516-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7100860	000236790	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 07	1-	1.00-	5,231.00	24.00-	62,094-	6,905-	56,545-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7400102	000236800	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7400411	000236820	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7400414	000236850	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7600031	000236960	060-01-09-00000	070 0 PF	OA C0104 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7600037	000237000	060-01-09-00000	070 0 PF	OA C0323 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7600060	000237010	060-01-09-00000	070 0 PF	OA C0104 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7600106	000237050	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9005150	000569840	060-01-09-00000	070 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,351.00	24.00-	73,346-	8,490-	70,588-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9111401	000237130	060-01-09-00000	070 0 PF	OA C6660 AA	22 06	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9113310	000216290	060-01-09-00000	070 0 PF	OA C6606 AA	15 02	1-	1.00-	2,435.00	24.00-	23,902-	117-	34,421-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9132400	000237160	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9201402	000237180	060-01-09-00000	070 0 PF	OA C6630 AA	21 07	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9201403	000237190	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9201502	000237200	060-01-09-00000	070 0 PF	OA C5247 AA	25 04	1-	1.00-	4,161.00	24.00-	49,833-	7,789-	42,242-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9202400	000237260	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9204750	000216780	060-01-09-00000	070 0 PF	MMS X7008 AA	33X 07	1-	1.00-	7,343.00	24.00-	72,079-	352-	103,801-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9205020	000237350	060-01-09-00000	070 0 PF	OA C6630 AA	21 07	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9205100	000237380	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9205400	000237390	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9205401	000237400	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9208100	000237440	060-01-09-00000	070 0 PF	OA C0104 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9208400	000237450	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9208401	000237460	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9209403	000237520	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9214100	000237550	060-01-09-00000	070 0 PF	OA C0323 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9214404	000237560	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9221850	000237630	060-01-09-00000	070 0 PF	OA C0108 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9223150	000237650	060-01-09-00000	070 0 PF	OA C0108 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9223311	000217240	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	31,330-	117-	26,993-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9223850	000237670	060-01-09-00000	070 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,087.00	24.00-	96,850-	15,139-	82,099-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9227400	000237710	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9229701	000237800	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9231200	000217580	060-01-09-00000	070 0 PF	MMS X7008 AA	33X 06	1-	1.00-	6,998.00	24.00-	68,692-	336-	98,924-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9231401	000237830	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9233200	000217690	060-01-09-00000	070 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,087.00	24.00-	79,382-	388-	114,318-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9233402	000237890	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9233403	000237900	060-01-09-00000	070 0 PF	OA C6660 AA	22 03	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9233859	000237920	060-01-09-00000	070 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,343.00	24.00-	87,940-	13,746-	74,546-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9306027	000237940	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9306038	000237970	060-01-09-00000	070 0 PF	OA C0104 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9306046	000237990	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9306110	000238000	060-01-09-00000	070 0 PF	OA C5247 AA	25 09	1-	1.00-	5,277.00	24.00-	63,197-	9,879-	53,572-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9306400	000238010	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9306404	000238030	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9306408	000238060	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9306703	000238090	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 07	1-	1.00-	5,231.00	24.00-	62,094-	6,905-	56,545-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9306704	000238100	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 08	1-	1.00-	5,492.00	24.00-	65,193-	7,249-	59,366-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9310023	000238120	060-01-09-00000	070 0 PF	OA C0323 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9310031	000238130	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9310042	000238180	060-01-09-00000	070 0 PF	OA C0323 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9310404	000238230	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9310405	000238240	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9310411	000238260	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9310830	000238290	060-01-09-00000	070 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,343.00	24.00-	87,940-	13,746-	74,546-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315022	000238320	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315024	000238330	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315040	000238340	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 03	1-	1.00-	4,305.00	24.00-	51,102-	5,683-	46,535-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315054	000238370	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315400	000238410	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315401	000238420	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315402	000238430	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315404	000238440	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315408	000238460	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315413	000238480	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315416	000238500	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315418	000238510	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9317022	000238560	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317029	000238580	060-01-09-00000	070 0 PF	OA C0323 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317037	000238590	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317150	000238640	060-01-09-00000	070 0 PF	OA C6657 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317400	000238650	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317402	000238660	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317405	000238680	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317830	000238700	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9318110	000238720	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9318301	000218950	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	24,913-	122-	35,877-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9318404	000238760	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9318405	000238770	060-01-09-00000	070 0 PF	OA C6660 AA	22 05	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9318407	000238780	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9318830	000238810	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 07	1-	1.00-	5,231.00	24.00-	62,094-	6,905-	56,545-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322022	000238830	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322033	000238840	060-01-09-00000	070 0 PF	OA C6657 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9322104	000238870	060-01-09-00000	070 0 PF	OA C6630 AA	21 07	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322401	000238910	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322402	000238920	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322403	000238930	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322408	000238960	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322409	000238970	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322706	000239000	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330023	000239020	060-01-09-00000	070 0 PF	OA C0104 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330029	000239030	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330103	000239060	060-01-09-00000	070 0 PF	OA C0108 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330150	000239080	060-01-09-00000	070 0 PF	OA C0104 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330402	000239100	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330522	000239130	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330701	000239140	060-01-09-00000	070 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,343.00	24.00-	87,940-	13,746-	74,546-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330860	000239150	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9334027	000239170	060-01-09-00000	070 0 PF	OA C0323 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9334120	000239200	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9334400	000239210	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9334402	000239230	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9334406	000239250	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9334408	000239260	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9334412	000239290	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9336021	000239320	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9336104	000239350	060-01-09-00000	070 0 PF	OA C0323 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9336400	000239360	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9336405	000239370	060-01-09-00000	070 0 PF	OA C6660 AA	22 03	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400001	000239420	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400039	000239600	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400041	000239610	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400053	000239630	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400060	000239690	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400072	000239760	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400074	000239770	060-01-09-00000	070 0 PF	OA C0872 AA	30 09	1-	1.00-	6,691.00	24.00-	65,406-	4,175-	91,003-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400094	000239830	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400103	000239870	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400105	000239880	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400107	000239900	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400109	000239920	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400110	000239930	060-01-09-00000	070 0 PF	OA C5247 AA	25 09	1-	1.00-	5,277.00	24.00-	63,197-	9,879-	53,572-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400120	000239950	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 08	1-	1.00-	5,492.00	24.00-	65,193-	7,249-	59,366-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400134	000240000	060-01-09-00000	070 0 PF	OA C0104 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400154	000240020	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400158	000240030	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400159	000240040	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400175	000240090	060-01-09-00000	070 0 PF	OA C0104 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400181	000240100	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400182	000240110	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400193	000240130	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400197	000240150	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400201	000240180	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400214	000240230	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400216	000240240	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400219	000240270	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400258	000240410	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400272	000240440	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400281	000240460	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400286	000240470	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400287	000240480	060-01-09-00000	070 0 PP	OA C6657 AA	15 07	1-	.13-	3,001.00	3.00-	4,493-	702-	3,808-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400288	000240490	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400290	000240500	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400294	000240520	060-01-09-00000	070 0 PF	OA C0323 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400297	000240550	060-01-09-00000	070 0 PF	OA C0104 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400299	000240560	060-01-09-00000	070 0 PP	OA C6657 AA	15 04	1-	.71-	2,636.00	17.04-	22,216-	2,470-	20,231-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400320	000240580	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400341	000240610	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400349	000240660	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400354	000240710	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400362	000240760	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400363	000240770	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400367	000240790	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400370	000240810	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400377	000240820	060-01-09-00000	070 0 PF	OA C5247 AA	25 08	1-	1.00-	5,028.00	24.00-	60,216-	9,412-	51,044-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400389	000240870	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400401	000240880	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400411	000240930	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400413	000240950	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400417	000240960	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400418	000240970	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400419	000240980	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400421	000241000	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400425	000241010	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400428	000241020	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400459	000241100	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400473	000241120	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400482	000241170	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400487	000241190	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400489	000241200	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400499	000241260	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400502	000241280	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400504	000241290	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400507	000241300	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400512	000241340	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400520	000241380	060-01-09-00000	070 0 PF	OA C6657 AA	15 07	1-	1.00-	3,001.00	24.00-	35,940-	5,618-	30,466-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400539	000241420	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400540	000241430	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400552	000241490	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400553	000241500	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400569	000241520	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400571	000241530	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400577	000241570	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400578	000241580	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400583	000241600	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400618	000241650	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400619	000241660	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400620	000241670	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400623	000241690	060-01-09-00000	070 0 PF	OA C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400624	000241700	060-01-09-00000	070 0 PF	OA C0104 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400631	000241740	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400867	000242060	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9401394	000243730	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 06	1-	1.00-	4,979.00	24.00-	59,103-	6,572-	53,821-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402431	000244000	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402459	000244020	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9402460	000244030	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402461	000244040	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402483	000244090	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402491	000244100	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402492	000244110	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402540	000244180	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402595	000244240	060-01-09-00000	070 0 PP	OA C0860 AA	23 03	1-	.69-	3,607.00	16.56-	29,544-	3,285-	26,903-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402654	000244510	060-01-09-00000	070 0 PF	OA C6659 AA	19 07	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402699	000244520	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402701	000244530	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402827	000244630	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402886	000244660	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403023	000244850	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403026	000244870	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403027	000244880	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403177	000244940	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9403182	000244980	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403279	000245010	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403281	000245020	060-01-09-00000	070 0 PF	OA C0104 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403293	000245040	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403296	000245050	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403297	000245060	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403301	000245100	060-01-09-00000	070 0 PF	OA C6657 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403304	000245120	060-01-09-00000	070 0 PF	OA C0104 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403305	000245130	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403307	000245140	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403309	000245160	060-01-09-00000	070 0 PF	OA C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403328	000245220	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403329	000245230	060-01-09-00000	070 0 PF	OA C0104 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403331	000245250	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403333	000245270	060-01-09-00000	070 0 PF	OA C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403337	000245290	060-01-09-00000	070 0 PF	OA C0323 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9403338	000245300	060-01-09-00000	070 0 PF	OA C0104 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403341	000245320	060-01-09-00000	070 0 PF	OA C6657 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403357	000245330	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403378	000245350	060-01-09-00000	070 0 PF	OA C0323 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403379	000245360	060-01-09-00000	070 0 PF	OA C0323 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403380	000245370	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403381	000245380	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403385	000245410	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403386	000245420	060-01-09-00000	070 0 PP	OA C6657 AA	15 02	1-	.17-	2,435.00	4.00-	4,817-	536-	4,387-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403389	000245450	060-01-09-00000	070 0 PF	OA C0104 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403399	000245460	060-01-09-00000	070 0 PF	OA C0108 AA	19 02	1-	1.00-	2,873.00	24.00-	34,407-	5,378-	29,167-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403952	000245580	060-01-09-00000	070 0 PF	OA C0323 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403953	000245590	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403954	000245600	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404211	000245680	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404217	000245720	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 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
9404227	000245770	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404232	000245800	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404260	000245840	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404270	000245860	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404271	000245870	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404272	000245880	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404325	000245920	060-01-09-00000	070 0 PF	OA C0107 AA	17 09	1-	1.00-	3,607.00	24.00-	38,956-	5,800-	41,812-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404326	000245930	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404329	000245940	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404520	000245960	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404534	000246020	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 03	1-	1.00-	4,305.00	24.00-	51,102-	5,683-	46,535-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404539	000246040	060-01-09-00000	070 0 PF	OA C6657 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404541	000246060	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404543	000246070	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404662	000246140	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 03	1-	1.00-	4,305.00	24.00-	51,102-	5,683-	46,535-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404675	000246180	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9404676	000246190	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 05	1-	1.00-	4,742.00	24.00-	56,290-	6,259-	51,259-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9404691	000246220	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9404697	000246250	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9404698	000246260	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9404710	000246310	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9404721	000246350	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9404722	000246360	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9404733	000246400	060-01-09-00000	070 0 PF	OA C6606 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9404734	000246410	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9404736	000246420	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9404738	000246430	060-01-09-00000	070 0 PF	OA C5247 AA	25 09	1-	1.00-	5,277.00	24.00-	62,640-	6,966-	57,042-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9405328	000246540	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9405479	000246560	060-01-09-00000	070 0 PF	OA C6660 AA	22 04	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9405498	000246580	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9405503	000246610	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9405516	000246650	060-01-09-00000	070 0 PF	OA C5247 AA	25 05	1-	1.00-	4,358.00	24.00-	52,192-	8,158-	44,242-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9405517	000246660	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405646	000246810	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405653	000246850	060-01-09-00000	070 0 PF	OA C0104 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405657	000246880	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405660	000246890	060-01-09-00000	070 0 PF	OA C0323 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405664	000246900	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405665	000246910	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405684	000246960	060-01-09-00000	070 0 PF	OA C0323 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405685	000246970	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405696	000247020	060-01-09-00000	070 0 PF	OA C0323 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405699	000247030	060-01-09-00000	070 0 PF	OA C0323 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405702	000247060	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405708	000247120	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405710	000247140	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405711	000247150	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405715	000247170	060-01-09-00000	070 0 PP	OA C6657 AA	15 02	1-	.13-	2,435.00	3.00-	3,068-	584-	3,653-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9405716	000247180	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405769	000247240	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 02	1-	1.00-	4,111.00	24.00-	48,799-	5,427-	44,438-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405771	000247250	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 03	1-	1.00-	4,305.00	24.00-	51,102-	5,683-	46,535-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405785	000247310	060-01-09-00000	070 0 PF	MMS X7008 AA	33X 07	1-	1.00-	7,343.00	24.00-	87,940-	13,746-	74,546-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406073	000247420	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406074	000247430	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406079	000247480	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406080	000247490	060-01-09-00000	070 0 PF	OA C6660 AA	22 05	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406081	000247500	060-01-09-00000	070 0 PF	OA C5247 AA	25 09	1-	1.00-	5,277.00	24.00-	63,197-	9,879-	53,572-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406084	000247530	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406085	000247540	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406086	000247550	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406087	000247560	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	57,377-	8,969-	48,638-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406089	000247580	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406090	000247590	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406091	000247600	060-01-09-00000	070 0 PF	OA C6660 AA	22 06	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9406093	000247620	060-01-09-00000	070 0 PF	OA C6660 AA	22 06	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406099	000247670	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406101	000247690	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406125	000247700	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406126	000247710	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406128	000247730	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406130	000247750	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406133	000247770	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406135	000247790	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406141	000247820	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406149	000247870	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406150	000247880	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406151	000247890	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406155	000247910	060-01-09-00000	070 0 PP	MMS X7002 AA	26X 05	1-	.84-	4,742.00	20.16-	47,283-	5,258-	43,058-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406156	000247920	060-01-09-00000	070 0 PF	OA C6657 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406159	000247950	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9406161	000247970	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406162	000247980	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406164	000248000	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406166	000248010	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406185	000248070	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406188	000248080	060-01-09-00000	070 0 PF	OA C6657 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406194	000248120	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 08	1-	1.00-	5,492.00	24.00-	65,193-	7,249-	59,366-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406236	000248190	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406283	000248220	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406309	000248230	060-01-09-00000	070 0 PF	OA C6660 AA	22 05	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406341	000248260	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406342	000248270	060-01-09-00000	070 0 PF	OA C5247 AA	25 05	1-	1.00-	4,358.00	24.00-	52,192-	8,158-	44,242-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406362	000248320	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406363	000248330	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406365	000248350	060-01-09-00000	070 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,343.00	24.00-	87,940-	13,746-	74,546-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406367	000248370	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 08	1-	1.00-	5,492.00	24.00-	65,193-	7,249-	59,366-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9406368	000248380	060-01-09-00000	070 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,343.00	24.00-	87,940-	13,746-	74,546-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406369	000248390	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406371	000248410	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 08	1-	1.00-	5,492.00	24.00-	65,193-	7,249-	59,366-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406374	000248440	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 07	1-	1.00-	5,231.00	24.00-	62,094-	6,905-	56,545-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406376	000248460	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406385	000248550	060-01-09-00000	070 0 PF	OA C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406391	000248600	060-01-09-00000	070 0 PF	OA C6657 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406452	000248820	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406453	000248830	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406455	000248850	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406459	000248890	060-01-09-00000	070 0 PF	OA C6660 AA	22 04	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406471	000248930	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406540	000249000	060-01-09-00000	070 0 PF	OA C6660 AA	22 08	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406550	000249010	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406555	000249030	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406564	000249080	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9406565	000249090	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406593	000249190	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406594	000249200	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406596	000249210	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406599	000249230	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406603	000249270	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406604	000249280	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406607	000249290	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406609	000249300	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406661	000249340	060-01-09-00000	070 0 PF	OA C0104 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406665	000249370	060-01-09-00000	070 0 PF	OA C0104 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406670	000249380	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406673	000249410	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406674	000249420	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406675	000249430	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406676	000249440	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9406678	000249460	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406680	000249480	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406682	000249490	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406688	000249510	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406690	000249530	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406692	000249540	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406742	000249760	060-01-09-00000	070 0 PF	OA C5247 AA	25 09	1-	1.00-	5,277.00	24.00-	63,197-	9,879-	53,572-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406745	000249790	060-01-09-00000	070 0 PF	OA C0871 AA	27 09	1-	1.00-	5,802.00	24.00-	69,485-	10,861-	58,902-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407118	000249930	060-01-09-00000	070 0 PF	MMN X0872 AA	30 06	1-	1.00-	6,351.00	24.00-	76,060-	11,889-	64,475-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407121	000249940	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407123	000249960	060-01-09-00000	070 0 PF	OA C0323 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407124	000249970	060-01-09-00000	070 0 PF	OA C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407129	000250020	060-01-09-00000	070 0 PF	OA C0323 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407139	000250030	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407142	000250060	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407143	000250070	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9407221	000250120	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9407650	000250190	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408038	000251250	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408040	000251270	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408042	000251290	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408046	000251330	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408049	000251360	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408052	000251390	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408053	000251400	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408055	000251420	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408057	000251430	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408062	000251470	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408084	000251610	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408097	000251670	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408099	000251690	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408102	000251700	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408135	000251850	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408145	000251910	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408149	000251950	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408150	000251960	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408152	000251980	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408153	000251990	060-01-09-00000	070 0 PF	OA C6630 AA	21 07	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408155	000252010	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408157	000252030	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408164	000252100	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408166	000252120	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408167	000252130	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408168	000252140	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408173	000252180	060-01-09-00000	070 0 PF	OA C0104 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408174	000252190	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408176	000252200	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408179	000252230	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408181	000252250	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408183	000252270	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408184	000252280	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408193	000252350	060-01-09-00000	070 0 PF	OA C0860 AA	23 05	1-	1.00-	3,974.00	24.00-	47,593-	7,439-	40,344-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408299	000252470	060-01-09-00000	070 0 PF	OA C5247 AA	25 09	1-	1.00-	5,277.00	24.00-	62,640-	6,966-	57,042-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408314	000252610	060-01-09-00000	070 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,343.00	24.00-	87,940-	13,746-	74,546-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408347	000252700	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408614	000253070	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408617	000253100	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408621	000253140	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408623	000253160	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408625	000253180	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408628	000253210	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408631	000253240	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408633	000253260	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408634	000253270	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408643	000253360	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408646	000253390	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408648	000253410	060-01-09-00000	070 0 PF	OA C0104 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408649	000253420	060-01-09-00000	070 0 PF	OA C0104 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408650	000253430	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408654	000253470	060-01-09-00000	070 0 PP	OA C0104 AA	15 02	1-	.13-	2,435.00	3.00-	3,613-	402-	3,290-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408655	000253480	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408656	000253490	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408660	000253500	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408661	000253510	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408663	000253530	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408664	000253540	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408666	000253550	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408670	000253590	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408671	000253600	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408672	000253610	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408676	000253650	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408677	000253660	060-01-09-00000	070 0 PF	OA C0108 AA	19 03	1-	1.00-	3,001.00	24.00-	35,940-	5,618-	30,466-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408678	000253670	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408679	000253680	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408680	000253690	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408681	000253700	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408683	000253720	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408684	000253730	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408685	000253740	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408686	000253750	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408687	000253760	060-01-09-00000	070 0 PF	OA C0104 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408688	000253770	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408725	000253830	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408726	000253840	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408728	000253860	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408833	000253910	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408835	000253930	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408836	000253940	060-01-09-00000	070 0 PF	OA C0860 AA	23 05	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408837	000253950	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408838	000253960	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408843	000254010	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408844	000254020	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408847	000254050	060-01-09-00000	070 0 PF	OA C0860 AA	23 03	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408848	000254060	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408849	000254070	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408851	000254090	060-01-09-00000	070 0 PF	OA C0860 AA	23 04	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408852	000254100	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408854	000254120	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	57,377-	8,969-	48,638-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408855	000254130	060-01-09-00000	070 0 PF	OA C0861 AA	27 09	1-	1.00-	5,802.00	24.00-	68,872-	7,659-	62,717-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408864	000254220	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408865	000254230	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	57,377-	8,969-	48,638-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408866	000254240	060-01-09-00000	070 0 PF	OA C0860 AA	23 04	1-	1.00-	3,781.00	24.00-	45,281-	7,078-	38,385-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408871	000254290	060-01-09-00000	070 0 PF	OA C0860 AA	23 09 1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408883	000254410	060-01-09-00000	070 0 PF	OA C6630 AA	21 09 1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408884	000254420	060-01-09-00000	070 0 PF	OA C6630 AA	21 06 1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408885	000254430	060-01-09-00000	070 0 PF	OA C6630 AA	21 04 1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408886	000254440	060-01-09-00000	070 0 PF	OA C6630 AA	21 09 1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408888	000254460	060-01-09-00000	070 0 PF	OA C6659 AA	19 06 1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408889	000254470	060-01-09-00000	070 0 PF	OA C6659 AA	19 07 1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408892	000254500	060-01-09-00000	070 0 PF	OA C6630 AA	21 09 1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408894	000254520	060-01-09-00000	070 0 PF	OA C6630 AA	21 04 1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408895	000254530	060-01-09-00000	070 0 PF	OA C6659 AA	19 02 1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408896	000254540	060-01-09-00000	070 0 PF	OA C6630 AA	21 09 1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408897	000254550	060-01-09-00000	070 0 PF	OA C6630 AA	21 09 1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408898	000254560	060-01-09-00000	070 0 PF	OA C6659 AA	19 09 1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408899	000254570	060-01-09-00000	070 0 PF	OA C6659 AA	19 02 1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408901	000254590	060-01-09-00000	070 0 PF	OA C6659 AA	19 09 1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408903	000254610	060-01-09-00000	070 0 PF	OA C6659 AA	19 06 1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P									
9408904	000254620	060-01-09-00000	070 0 PF	OA C6659 AA	19	02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408905	000254630	060-01-09-00000	070 0 PF	OA C6659 AA	19	03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408906	000254640	060-01-09-00000	070 0 PF	OA C6630 AA	21	09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408908	000254660	060-01-09-00000	070 0 PF	OA C6659 AA	19	09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408909	000254670	060-01-09-00000	070 0 PF	OA C6659 AA	19	02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408912	000254700	060-01-09-00000	070 0 PF	OA C6659 AA	19	05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408914	000254720	060-01-09-00000	070 0 PF	OA C6630 AA	21	07	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408915	000254730	060-01-09-00000	070 0 PF	OA C6630 AA	21	07	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408916	000254740	060-01-09-00000	070 0 PF	OA C6659 AA	19	09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408918	000254760	060-01-09-00000	070 0 PF	OA C6659 AA	19	02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408921	000254790	060-01-09-00000	070 0 PF	OA C6630 AA	21	09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408924	000254820	060-01-09-00000	070 0 PF	OA C6659 AA	19	05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408927	000254850	060-01-09-00000	070 0 PF	OA C6659 AA	19	03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408929	000254870	060-01-09-00000	070 0 PF	OA C6659 AA	19	09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408930	000254880	060-01-09-00000	070 0 PF	OA C6630 AA	21	02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9408932	000254900	060-01-09-00000	070 0 PF	OA C6659 AA	19	06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408933	000254910	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408934	000254920	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408936	000254940	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408937	000254950	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408939	000254970	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408940	000254980	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408942	000255000	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408943	000255010	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408945	000255030	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408948	000255060	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408950	000255080	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408953	000255110	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408954	000255120	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408956	000255140	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408957	000255150	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408958	000255160	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408960	000255180	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408961	000255190	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408972	000255300	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408973	000255310	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408974	000255320	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408975	000255330	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408976	000255340	060-01-09-00000	070 0 PF	OA C6630 AA	21 07	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408977	000255350	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408979	000255370	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408980	000255380	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408982	000255400	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408983	000255410	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408985	000255430	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408986	000255440	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408987	000255450	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 07	1-	1.00-	5,231.00	24.00-	62,094-	6,905-	56,545-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408988	000255460	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	56,579-	277-	81,480-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408993	000255510	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408994	000255520	060-01-09-00000	070 0 PF	OA C0104 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408997	000255550	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408999	000255570	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409000	000255580	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409002	000255600	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409003	000255610	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409004	000255620	060-01-09-00000	070 0 PF	OA C6657 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409005	000255630	060-01-09-00000	070 0 PF	OA C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409007	000255650	060-01-09-00000	070 0 PF	OA C0323 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409037	000255680	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409038	000255690	060-01-09-00000	070 0 PF	OA C6630 AA	21 07	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409040	000255710	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409043	000255740	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409044	000255750	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409045	000255760	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409058	000255810	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409060	000255820	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409061	000255830	060-01-09-00000	070 0 PF	OA C6630 AA	21 07	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409062	000255840	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409069	000255860	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409084	000255920	060-01-09-00000	070 0 PF	OA C6630 AA	21 07	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409086	000255940	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409089	000255970	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409092	000256000	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409095	000256030	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409098	000256060	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409104	000256120	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409108	000256140	060-01-09-00000	070 0 PF	OA C0104 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409109	000256150	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409111	000256170	060-01-09-00000	070 0 PF	OA C5247 AA	25 09	1-	1.00-	5,277.00	24.00-	62,640-	6,966-	57,042-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409114	000256190	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409131	000256230	060-01-09-00000	070 0 PF	OA C6657 AA	15 09 1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409135	000256260	060-01-09-00000	070 0 PF	OA C6657 AA	15 05 1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409140	000256290	060-01-09-00000	070 0 PF	OA C6657 AA	15 02 1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409142	000256300	060-01-09-00000	070 0 PF	OA C6657 AA	15 06 1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409144	000256320	060-01-09-00000	070 0 PF	OA C0104 AA	15 02 1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409151	000256370	060-01-09-00000	070 0 PF	OA C0104 AA	15 02 1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409154	000256390	060-01-09-00000	070 0 PF	OA C6657 AA	15 05 1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409173	000256460	060-01-09-00000	070 0 PF	OA C0108 AA	19 09 1-	1.00-	3,974.00	24.00-	47,593-	7,439-	40,344-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409181	000256510	060-01-09-00000	070 0 PF	OA C6659 AA	19 09 1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409184	000256540	060-01-09-00000	070 0 PF	OA C6659 AA	19 06 1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409187	000256560	060-01-09-00000	070 0 PF	OA C0860 AA	23 09 1-	1.00-	4,791.00	24.00-	57,377-	8,969-	48,638-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409201	000256570	060-01-09-00000	070 0 PF	OA C6630 AA	21 09 1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409203	000256590	060-01-09-00000	070 0 PF	OA C6630 AA	21 02 1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409205	000256610	060-01-09-00000	070 0 PF	OA C6659 AA	19 08 1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409207	000256630	060-01-09-00000	070 0 PF	OA C6630 AA	21 08 1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409208	000256640	060-01-09-00000	070 0 PF	OA C6659 AA	19 05 1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409217	000256720	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409219	000256740	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409220	000256750	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409222	000256770	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409223	000256780	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409225	000256800	060-01-09-00000	070 0 PF	OA C0860 AA	23 08	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409230	000256850	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409237	000256910	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409246	000256950	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409247	000256960	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409252	000257010	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409263	000257090	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409264	000257100	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409267	000257130	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409268	000257140	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409333	000257530	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409335	000257550	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409336	000257560	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409338	000257580	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409339	000257590	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409340	000257600	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409342	000257620	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409343	000257630	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409345	000257650	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409347	000257670	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409348	000257680	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409349	000257690	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409350	000257700	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409351	000257710	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409352	000257720	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409354	000257740	060-01-09-00000	070 0 PF	OA C6660 AA	22 07	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409355	000257750	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409358	000257780	060-01-09-00000	070 0 PF	OA C6659 AA	19 07	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409359	000257790	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409360	000257800	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 08	1-	1.00-	5,492.00	24.00-	65,193-	7,249-	59,366-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409361	000257810	060-01-09-00000	070 0 PF	OA C6660 AA	22 09	1-	1.00-	4,569.00	24.00-	54,236-	6,031-	49,389-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409363	000257830	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409373	000257930	060-01-09-00000	070 0 PF	OA C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409374	000257940	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409523	000259280	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409692	000260530	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409694	000260550	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409696	000260570	060-01-09-00000	070 0 PF	OA C0104 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409697	000260580	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409699	000260600	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409702	000260630	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409703	000260640	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409706	000260670	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409707	000260680	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409708	000260690	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409710	000260710	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409711	000260720	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409714	000260750	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409715	000260760	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409716	000260770	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409717	000260780	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409723	000260840	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409724	000260850	060-01-09-00000	070 0 PF	OA C0104 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409725	000260860	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409732	000260930	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409735	000260960	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409736	000260970	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409737	000260980	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409740	000261010	060-01-09-00000	070 0 PF	OA C0323 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409741	000261020	060-01-09-00000	070 0 PF	OA C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409742	000261030	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409743	000261040	060-01-09-00000	070 0 PF	OA C6657 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409744	000261050	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409751	000570890	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409752	000570910	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409753	000570920	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409754	000570930	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409755	000570940	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409756	000570950	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409757	000570960	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409760	000570990	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409761	000571000	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409762	000571010	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409763	000571020	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409764	000571030	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409765	000571040	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409766	000571050	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409767	000571060	060-01-09-00000	070 0 PF	OA C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409768	000571070	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409769	000571080	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409770	000571090	060-01-09-00000	070 0 PF	OA C6630 AA	21 04	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409771	000571100	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409773	000571120	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409774	000571130	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409775	000571140	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409777	000571160	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409778	000571170	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409791	000571790	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409793	000571320	060-01-09-00000	070 0 PF	OA C0323 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409794	000571350	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409796	000571280	060-01-09-00000	070 0 PF	OA C0323 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409798	000571300	060-01-09-00000	070 0 PF	OA C0104 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409828	000571190	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409829	000571200	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409832	000571230	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409840	000571370	060-01-09-00000	070 0 PF	OA C0323 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409841	000571380	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409842	000571390	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409843	000571400	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409845	000571450	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409849	000571420	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 07	1-	1.00-	5,231.00	24.00-	62,094-	6,905-	56,545-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409850	000571430	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 06	1-	1.00-	4,979.00	24.00-	59,103-	6,572-	53,821-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409969	000543750	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409971	000543770	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409978	000543840	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409980	000543860	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409981	000543870	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409983	000543890	060-01-09-00000	070 0 PF	OA C6630 AA	21 07	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409988	000543940	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410008	000544420	060-01-09-00000	070 0 PF	OA C6630 AA	21 08	1-	1.00-	4,161.00	24.00-	49,393-	5,492-	44,979-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410009	000544430	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410010	000544440	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410011	000544450	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410012	000546100	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410014	000544480	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410015	000544510	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410016	000544540	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410019	000544580	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410021	000544600	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410022	000547220	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410029	000544700	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410030	000544710	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410031	000544720	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410044	000544920	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410045	000544960	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410046	000544980	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410047	000545000	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410048	000545030	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410049	000545050	060-01-09-00000	070 0 PF	OA C6630 AA	21 02	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410050	000545080	060-01-09-00000	070 0 PF	OA C6659 AA	19 07	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410067	000545430	060-01-09-00000	070 0 PF	OA C6660 AA	22 03	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410080	000545650	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	37,111-	5,527-	36,322-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410081	000545660	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410083	000547250	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410084	000545700	060-01-09-00000	070 0 PF	OA C0104 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410085	000545710	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410112	000544460	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410113	000546090	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410114	000546110	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410115	000546120	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410116	000546130	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410117	000546140	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410119	000546170	060-01-09-00000	070 0 PF	OA C6657 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410121	000546190	060-01-09-00000	070 0 PF	OA C0104 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410122	000546200	060-01-09-00000	070 0 PF	OA C0323 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410123	000546210	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410124	000546220	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410125	000546230	060-01-09-00000	070 0 PF	OA C0323 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410126	000546240	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410127	000546250	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410128	000546260	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410129	000546270	060-01-09-00000	070 0 PF	OA C6657 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410130	000546280	060-01-09-00000	070 0 PF	OA C0104 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410131	000546290	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	33,006-	5,159-	27,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410133	000546310	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410135	000544050	060-01-09-00000	070 0 PF	OA C0323 AA	15 05	1-	1.00-	2,756.00	24.00-	33,006-	5,159-	27,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410136	000544060	060-01-09-00000	070 0 PF	OA C0323 AA	15 08	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410137	000544070	060-01-09-00000	070 0 PF	OA C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410138	000544080	060-01-09-00000	070 0 PF	OA C6657 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410139	000544090	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410141	000544110	060-01-09-00000	070 0 PF	OA C6657 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410142	000544120	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410143	000544130	060-01-09-00000	070 0 PF	OA C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410146	000544160	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410147	000544170	060-01-09-00000	070 0 PF	OA C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410148	000544180	060-01-09-00000	070 0 PF	OA C0323 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410150	000544200	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410151	000544210	060-01-09-00000	070 0 PF	OA C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410154	000544240	060-01-09-00000	070 0 PF	OA C0323 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410157	000544270	060-01-09-00000	070 0 PF	OA C6657 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410158	000544290	060-01-09-00000	070 0 PF	OA C6657 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 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
9410159	000544310	060-01-09-00000	070 0 PF	OA C0323 AA	15 04	1-	1.00-	2,636.00	24.00-	31,290-	3,480-	28,494-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410165	000544500	060-01-09-00000	070 0 PF	OA C0323 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410166	000544520	060-01-09-00000	070 0 PF	OA C0323 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410173	000544830	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 08	1-	1.00-	5,492.00	24.00-	65,193-	7,249-	59,366-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410175	000544860	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410176	000544880	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410177	000544910	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 05	1-	1.00-	4,742.00	24.00-	56,290-	6,259-	51,259-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410178	000544930	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410180	000544950	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410182	000544990	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 07	1-	1.00-	5,231.00	24.00-	62,094-	6,905-	56,545-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410183	000545010	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 08	1-	1.00-	5,492.00	24.00-	65,193-	7,249-	59,366-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410208	000545480	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410235	000546540	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410236	000546550	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410237	000546560	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410238	000546570	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410240	000546590	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410241	000546600	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410242	000546610	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410243	000546620	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410244	000546630	060-01-09-00000	070 0 PF	OA C6659 AA	19 03	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410245	000546640	060-01-09-00000	070 0 PF	OA C6659 AA	19 06	1-	1.00-	3,450.00	24.00-	40,953-	4,554-	37,293-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410246	000546650	060-01-09-00000	070 0 PF	OA C6659 AA	19 04	1-	1.00-	3,139.00	24.00-	37,262-	4,143-	33,931-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410254	000546350	060-01-09-00000	070 0 PF	OA C0323 AA	15 07	1-	1.00-	3,001.00	24.00-	35,623-	3,961-	32,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410255	000546370	060-01-09-00000	070 0 PF	OA C6657 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410257	000546410	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410260	000546500	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410262	000546970	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410264	000546990	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410265	000547000	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410266	000547010	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410268	000547030	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410269	000547040	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410276	000547110	060-01-09-00000	070 0 PF	OA C0323 AA	15 06	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410278	000547130	060-01-09-00000	070 0 PF	OA C0323 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410279	000547140	060-01-09-00000	070 0 PF	OA C0323 AA	15 05	1-	1.00-	2,756.00	24.00-	32,715-	3,638-	29,791-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410280	000547150	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 06	1-	1.00-	4,979.00	24.00-	59,103-	6,572-	53,821-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410282	000555180	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410284	000555200	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410286	000555220	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410287	000555230	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410288	000555240	060-01-09-00000	070 0 PF	OA C0860 AA	23 09	1-	1.00-	4,791.00	24.00-	56,871-	6,324-	51,789-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410292	000555280	060-01-09-00000	070 0 PF	OA C0323 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410294	000555300	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 02	1-	1.00-	4,111.00	24.00-	48,799-	5,427-	44,438-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410297	000555980	060-01-09-00000	070 0 PF	OA C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410298	000556120	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410299	000556000	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410300	000556010	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410301	000556020	060-01-09-00000	070 0 PF OA	C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410302	000556030	060-01-09-00000	070 0 PF OA	C6630 AA	21 06	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410303	000556040	060-01-09-00000	070 0 PF OA	C6630 AA	21 05	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410304	000556050	060-01-09-00000	070 0 PF OA	C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410307	000556080	060-01-09-00000	070 0 PF OA	C0323 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410309	000556100	060-01-09-00000	070 0 PF OA	C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410310	000556110	060-01-09-00000	070 0 PF MMS	X7002 AA	26X 04	1-	1.00-	4,518.00	24.00-	53,630-	5,964-	48,838-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410498	000608070	060-01-09-00000	070 0 PF OA	C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410499	000608080	060-01-09-00000	070 0 PF OA	C6659 AA	19 07	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410500	000608090	060-01-09-00000	070 0 PF OA	C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410501	000608100	060-01-09-00000	070 0 PF OA	C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410502	000608110	060-01-09-00000	070 0 PF OA	C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410504	000608130	060-01-09-00000	070 0 PF OA	C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410505	000608140	060-01-09-00000	070 0 PF OA	C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410506	000608150	060-01-09-00000	070 0 PF OA	C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410507	000608160	060-01-09-00000	070 0 PF OA	C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410508	000608170	060-01-09-00000	070 0 PF	OA C6659 AA	19 05	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410509	000608180	060-01-09-00000	070 0 PF	OA C6630 AA	21 09	1-	1.00-	4,358.00	24.00-	51,731-	5,753-	47,108-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410510	000608190	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410538	000607930	060-01-09-00000	070 0 PF	OA C0107 AA	17 09	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410540	000607980	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410649	000716310	060-01-09-00000	070 0 PF	OA C0871 AA	27 08	1-	1.00-	5,529.00	24.00-	66,216-	10,350-	56,130-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410653	000716340	060-01-09-00000	070 0 PF	OA C6659 AA	19 08	1-	1.00-	3,781.00	24.00-	44,882-	4,991-	40,871-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410665	000718160	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410667	000718180	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410668	000718190	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410669	000718200	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410670	000718210	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410672	000718230	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410673	000718240	060-01-09-00000	070 0 PF	OA C6659 AA	19 07	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410674	000718250	060-01-09-00000	070 0 PF	OA C6659 AA	19 09	1-	1.00-	3,974.00	24.00-	47,173-	5,246-	42,957-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410675	000718260	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 070 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
9410676	000718270	060-01-09-00000	070 0 PF	OA C6659 AA	19 02	1-	1.00-	2,873.00	24.00-	34,104-	3,792-	31,056-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410682	000718330	060-01-09-00000	070 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-	28,905-	3,214-	26,321-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410683	000718340	060-01-09-00000	070 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410689	000718400	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410690	000718410	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410691	000718420	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 03	1-	1.00-	4,305.00	24.00-	51,102-	5,683-	46,535-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410841	000790450	060-01-09-00000	070 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,764.00	24.00-	68,421-	7,608-	62,307-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410868	000824440	060-01-09-00000	070 0 PF	OA C0104 AA	15 03	1-	1.00-	2,538.00	24.00-	30,127-	3,350-	27,435-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410907	000848820	060-01-09-00000	070 0 PF	OA C6630 AA	21 03	1-	1.00-	3,290.00	24.00-	39,054-	4,342-	35,564-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9411005	000856220	060-01-09-00000	070 0 PF	OA C6659 AA	19 07	1-	1.00-	3,607.00	24.00-	42,817-	4,761-	38,990-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9444102	000795650	060-01-09-00000	070 0 PP	OA C0104 AA	15 08	1-	.50-	3,139.00	12.00-	15,407-	753-	21,508-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
					070			1195-	1189.08-	28537.48-	47,237,933-	9,410,792-	47,331,632-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0789121	000204890	060-01-09-00000	113 0 PF	MMS X7006 AA	31X 09 1	1.00	7,343.00	24.00	72,431		103,801		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0789303	000205760	060-01-09-00000	113 0 PF	OA C0104 AA	15 03 1	1.00	2,538.00	24.00	25,035		35,877		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0793011	000536010	060-01-09-00000	113 0 PF	OA C0861 AA	27 06 1	1.00	5,028.00	24.00	67,721		52,951		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0793013	000536030	060-01-09-00000	113 0 PF	OA C0861 AA	27 09 1	1.00	5,802.00	24.00	78,146		61,102		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0795590	000611170	060-01-09-00000	113 0 PF	MMS X7008 AA	33X 09 1	1.00	8,087.00	24.00	79,770		114,318		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0797041	000689940	060-01-09-00000	113 0 PP	OA C0104 AA	15 03 1	.50	2,538.00	12.00	16,388		14,068		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0797221	000694910	060-01-09-00000	113 0 PF	MMS X7006 AA	31X 09 1	1.00	7,343.00	24.00	72,431		103,801		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0799028	000744510	060-01-09-00000	113 0 PF	OA C0104 AA	15 04 1	1.00	2,636.00	24.00	26,002		37,262		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000084	000239440	060-01-09-00000	113 0 PF	OA C6630 AA	21 04 1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000088	000239530	060-01-09-00000	113 0 PF	OA C6657 AA	15 02 1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000090	000239550	060-01-09-00000	113 0 PF	OA C0104 AA	15 04 1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000813	000898260	060-01-09-00000	113 0 PF	OA C6659 AA	19 05 1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000874	000897570	060-01-09-00000	113 0 PF	OA C0860 AA	23 09 1	1.00	4,791.00	24.00	66,346		48,638		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000875	000897590	060-01-09-00000	113 0 PF	OA C0860 AA	23 09 1	1.00	4,791.00	24.00	66,346		48,638		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000876	000897610	060-01-09-00000	113 0 PF	OA C0860 AA	23 05 1	1.00	3,974.00	24.00	55,032		40,344		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000878	000897650	060-01-09-00000	113 0 PF	OA C0860 AA	23 09 1	1.00	4,791.00	24.00	62,091		52,893		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1000899	000898160	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1000918	000898680	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	45,560		33,400		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1000954	000899360	060-01-09-00000	113 0 PF	OA C0324 AA	19 05	1	1.00	3,290.00	24.00	46,294		32,666		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001034	000894760	060-01-09-00000	113 0 PF	OA C0871 AA	27 09	1	1.00	5,802.00	24.00	80,346		58,902		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001077	000895550	060-01-09-00000	113 0 PF	OA C0323 AA	15 05	1	1.00	2,756.00	24.00	38,165		27,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001090	000900660	060-01-09-00000	113 0 PF	OA C0871 AA	27 09	1	1.00	5,802.00	24.00	80,346		58,902		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001092	000900680	060-01-09-00000	113 0 PF	OA C0861 AA	27 04	1	1.00	4,569.00	24.00	63,272		46,384		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001634	000902540	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	32,777		28,135		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1002033	000920280	060-01-09-00000	113 0 PF	OA C0860 AA	23 06	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1002082	000920540	060-01-09-00000	113 0 PF	OA C6660 AA	22 07	1	1.00	4,161.00	24.00	57,622		42,242		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1002083	000920550	060-01-09-00000	113 0 PF	OA C0860 AA	23 07	1	1.00	4,358.00	24.00	60,350		44,242		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1002084	000920560	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1002085	000920570	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1002095	000920670	060-01-09-00000	113 0 PF	OA C6659 AA	19 07	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1002096	000920680	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1002097	000920690	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1002098	000920700	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1002100	000920720	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1002199	000928730	060-01-09-00000	113 0 PF	OA C0871 AA	27 09	1	1.00	5,802.00	24.00	57,231		82,017		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1003469	001011390	060-01-09-00000	113 0 PF	OA C0323 AA	15 03	1	1.00	2,538.00	24.00	30,456		30,456		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1003470	001011400	060-01-09-00000	113 0 PF	OA C0323 AA	15 04	1	1.00	2,636.00	24.00	31,632		31,632		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1003471	001011410	060-01-09-00000	113 0 PF	OA C0323 AA	15 03	1	1.00	2,538.00	24.00	30,456		30,456		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1003472	001011420	060-01-09-00000	113 0 PF	OA C0323 AA	15 03	1	1.00	2,538.00	24.00	30,456		30,456		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004906	001073620	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004907	001073630	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004910	001073660	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	36,012		36,012		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004911	001073670	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	41,400		41,400		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004912	001073680	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	36,012		36,012		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004913	001073690	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004914	001073700	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004915	001073710	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	36,012		36,012		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004916	001073720	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	37,668		37,668		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1004918	001073740	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004919	001073750	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004920	001073760	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	36,012		36,012		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004921	001073770	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	45,372		45,372		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004922	001073780	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004923	001073790	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004924	001073800	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004925	001073810	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004926	001073830	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004928	001073850	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004929	001073860	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004931	001073880	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004932	001073890	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004933	001073900	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004935	001073920	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	37,668		37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004936	001073930	060-01-09-00000	113 0 PF	OA C6659 AA	19 07	1	1.00	3,607.00	24.00	43,284		43,284		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1004937	001073940	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004938	001073950	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004941	001073980	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004942	001073990	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004943	001074000	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004945	001074020	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	45,372		45,372		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004946	001074040	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004947	001074050	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004948	001074060	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004949	001074080	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	36,012		36,012		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004950	001074090	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	41,400		41,400		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004952	001074120	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004953	001074130	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	41,400		41,400		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1004954	001074140	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007352	001079230	060-01-09-00000	113 0 PF	OA C6660 AA	22 05	1	1.00	3,781.00	24.00	45,372		45,372		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007353	001079240	060-01-09-00000	113 0 PF	OA C6657 AA	15 06	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1007354	001079270	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	30,456		30,456		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007355	001079290	060-01-09-00000	113 0 PF	OA C6657 AA	15 06	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007356	001079310	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	29,220		29,220		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007357	001079320	060-01-09-00000	113 0 PF	OA C6657 AA	15 04	1	1.00	2,636.00	24.00	31,632		31,632		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007358	001079350	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007365	001079620	060-01-09-00000	113 0 PF	OA C6657 AA	15 04	1	1.00	2,636.00	24.00	31,632		31,632		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007366	001079640	060-01-09-00000	113 0 PF	OA C6657 AA	15 04	1	1.00	2,636.00	24.00	31,632		31,632		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007367	001079680	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	36,012		36,012		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007368	001079710	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007370	001079770	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007371	001079800	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007372	001079820	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	78,960				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1007373	001079860	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	82,800				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008357	001104710	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008358	001104720	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008359	001104730	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008370	001104840	060-01-09-00000	113 0 PF	OA C6657 AA	15 05 1	1.00	2,756.00	24.00	33,072		33,072		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008371	001104850	060-01-09-00000	113 0 PF	OA C6657 AA	15 04 1	1.00	2,636.00	24.00	31,632		31,632		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008372	001104860	060-01-09-00000	113 0 PF	OA C6657 AA	15 07 1	1.00	3,001.00	24.00	36,012		36,012		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008373	001104870	060-01-09-00000	113 0 PF	OA C6660 AA	22 06 1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008374	001104880	060-01-09-00000	113 0 PF	OA C6660 AA	22 07 1	1.00	4,161.00	24.00	49,932		49,932		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008376	001104900	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 03 1	1.00	4,305.00	24.00			103,320		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008377	001104910	060-01-09-00000	113 0 PF	MMS X0807 AA	23 02 1	1.00	3,717.00	24.00			89,208		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008378	001104920	060-01-09-00000	113 0 PF	MMS X0807 AA	23 04 1	1.00	4,111.00	24.00			98,664		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008379	001105000	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008380	001105010	060-01-09-00000	113 0 PF	OA C6659 AA	19 03 1	1.00	3,001.00	24.00	36,012		36,012		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008382	001105030	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008383	001105040	060-01-09-00000	113 0 PF	OA C6659 AA	19 02 1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008384	001105050	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008386	001110170	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	47,688		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008387	001105070	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	95,376				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008395	001104990	060-01-09-00000	113 0 PF	OA C5248 AA	29 07 1	1.00	5,802.00	24.00	69,624		69,624		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008397	001104220	060-01-09-00000	113 0 PF	OA C6657 AA	15 06 1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008398	001104230	060-01-09-00000	113 0 PF	OA C6657 AA	15 04 1	1.00	2,636.00	24.00	31,632		31,632		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008399	001104240	060-01-09-00000	113 0 PF	OA C6657 AA	15 02 1	1.00	2,435.00	24.00	29,220		29,220		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008400	001104250	060-01-09-00000	113 0 PF	OA C6657 AA	15 06 1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008401	001104260	060-01-09-00000	113 0 PF	OA C6657 AA	15 02 1	1.00	2,435.00	24.00	29,220		29,220		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008402	001104270	060-01-09-00000	113 0 PF	OA C6657 AA	15 02 1	1.00	2,435.00	24.00	29,220		29,220		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008403	001104280	060-01-09-00000	113 0 PF	OA C6657 AA	15 03 1	1.00	2,538.00	24.00	30,456		30,456		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008404	001104290	060-01-09-00000	113 0 PF	OA C6657 AA	15 06 1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008405	001104300	060-01-09-00000	113 0 PF	OA C6657 AA	15 02 1	1.00	2,435.00	24.00	29,220		29,220		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008406	001104310	060-01-09-00000	113 0 PF	OA C6657 AA	15 06 1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008407	001104320	060-01-09-00000	113 0 PF	OA C6657 AA	15 05 1	1.00	2,756.00	24.00	33,072		33,072		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008408	001104330	060-01-09-00000	113 0 PF	OA C6657 AA	15 06 1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008409	001104340	060-01-09-00000	113 0 PF	OA C6657 AA	15 02 1	1.00	2,435.00	24.00	29,220		29,220		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008410	001104350	060-01-09-00000	113 0 PF	OA C6657 AA	15 03 1	1.00	2,538.00	24.00	30,456		30,456		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008411	001104360	060-01-09-00000	113 0 PF	OA C6657 AA	15 04 1	1.00	2,636.00	24.00	31,632		31,632		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008412	001104370	060-01-09-00000	113 0 PF	OA C6657 AA	15 06 1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008413	001104380	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008414	001104390	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	33,072		33,072		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008415	001104400	060-01-09-00000	113 0 PF	OA C6657 AA	15 07	1	1.00	3,001.00	24.00	36,012		36,012		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008416	001104410	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	29,220		29,220		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008417	001104420	060-01-09-00000	113 0 PF	OA C6657 AA	15 04	1	1.00	2,636.00	24.00	31,632		31,632		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008418	001104430	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	29,220		29,220		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008419	001104440	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	29,220		29,220		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008420	001104450	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008425	001104500	060-01-09-00000	113 0 PF	OA C6660 AA	22 07	1	1.00	4,161.00	24.00	49,932		49,932		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008427	001104520	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 08	1	1.00	5,492.00	24.00			131,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008428	001104530	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008429	001104540	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008430	001104550	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008432	001104570	060-01-09-00000	113 0 PF	MMS X0807 AA	23 04	1	1.00	4,111.00	24.00			98,664		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008433	001104580	060-01-09-00000	113 0 PF	MMS X0807 AA	23 03	1	1.00	3,915.00	24.00			93,960		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1008434	001104590	060-01-09-00000	113 0 PF	OA C6660 AA	22 08	1	1.00	4,358.00	24.00	52,296		52,296		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008435	001104600	060-01-09-00000	113 0 PF	OA C6660 AA	22 09 1	1.00	4,569.00	24.00	54,828		54,828		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1010353	001160160	060-01-09-00000	113 0 PF	OA C6660 AA	22 09 1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012083	001209130	060-01-09-00000	113 0 PF	OA C6630 AA	21 03 1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012084	001209140	060-01-09-00000	113 0 PF	OA C6630 AA	21 03 1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012085	001209150	060-01-09-00000	113 0 PF	OA C6630 AA	21 06 1	1.00	3,781.00	24.00	45,372		45,372		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012086	001209160	060-01-09-00000	113 0 PF	OA C6630 AA	21 04 1	1.00	3,450.00	24.00	41,400		41,400		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012087	001209170	060-01-09-00000	113 0 PF	OA C6630 AA	21 04 1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012120	001209740	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	37,668		37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012121	001209750	060-01-09-00000	113 0 PF	OA C6630 AA	21 05 1	1.00	3,607.00	24.00	43,284		43,284		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012122	001209760	060-01-09-00000	113 0 PF	OA C6630 AA	21 03 1	1.00	3,290.00	24.00	39,480		39,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012123	001209770	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	37,668		37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012124	001209780	060-01-09-00000	113 0 PF	OA C6630 AA	21 03 1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012149	001210030	060-01-09-00000	113 0 PF	OA C6630 AA	21 04 1	1.00	3,450.00	24.00	41,400		41,400		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012150	001210040	060-01-09-00000	113 0 PF	OA C6630 AA	21 04 1	1.00	3,450.00	24.00	41,400		41,400		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012151	001210050	060-01-09-00000	113 0 PF	OA C6630 AA	21 09 1	1.00	4,358.00	24.00	104,592				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012152	001210060	060-01-09-00000	113 0 PF	OA C6630 AA	21 08 1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012153	001210070	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012154	001210100	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012155	001210110	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012156	001210120	060-01-09-00000	113 0 PF	OA C6630 AA	21 08	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012157	001210130	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012158	001210140	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012159	001210150	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012160	001210160	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012161	001210170	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012162	001210180	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012163	001210190	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012164	001210200	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012165	001210210	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012166	001210220	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012167	001210230	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012168	001210240	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012169	001210250	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012170	001210260	060-01-09-00000	113 0 PF	OA C6630 AA	21 03	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012171	001210270	060-01-09-00000	113 0 PF	OA C6630 AA	21 03	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012172	001210280	060-01-09-00000	113 0 PF	OA C6630 AA	21 07	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012173	001210290	060-01-09-00000	113 0 PF	OA C6630 AA	21 03	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012174	001210300	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012175	001210310	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012176	001210320	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012177	001210330	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012178	001210340	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012179	001210350	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012180	001210360	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012181	001210370	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012182	001210380	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012183	001210390	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012184	001210400	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012185	001210410	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012186	001210420	060-01-09-00000	113 0 PF	OA C6630 AA	21 08 1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012187	001210430	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012188	001210440	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012189	001210450	060-01-09-00000	113 0 PF	OA C6630 AA	21 04 1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012190	001210460	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012191	001210470	060-01-09-00000	113 0 PF	OA C6630 AA	21 03 1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012192	001210480	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012193	001210490	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012194	001210500	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012195	001210510	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012196	001210520	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012197	001210530	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012198	001210540	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012199	001210550	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1012200	001210560	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P									
1012201	001210570	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012202	001210580	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012203	001210590	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012204	001210600	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012205	001210610	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012206	001210620	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012207	001210630	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012208	001210640	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012209	001210650	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012210	001210660	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	37,668		37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012211	001210670	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	37,668		37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012212	001210680	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	37,668		37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012213	001210690	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	37,668		37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012214	001210700	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	37,668		37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012215	001210710	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	37,668		37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1012216	001210720	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	37,668		37,668		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012217	001210730	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	37,668		37,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012218	001210740	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012612	001224880	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012613	001224890	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	25,035		35,877		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012614	001224900	060-01-09-00000	113 0 PP	OA C6657 AA	15 04	1	.50	2,636.00	12.00	13,602		18,030		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012615	001224920	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012616	001224940	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012617	001224950	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012618	001224960	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012619	001224970	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012620	001224980	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012621	001225000	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012622	001225010	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012623	001225020	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012624	001225030	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1012625	001225040	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
1013379	001250720	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013380	001250750	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013381	001250770	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013382	001250780	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013383	001250790	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013384	001250800	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013385	001250810	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013386	001250820	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013387	001250830	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013388	001250840	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013389	001250850	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013390	001250860	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013391	001250870	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013392	001250880	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013393	001250890	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013394	001250900	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013395	001250910	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	75,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300061	000233470	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1410016	000808280	060-01-09-00000	113 0 PF	MMS X7010 AA	35X 05	1	1.00	7,343.00	24.00	101,686		74,546		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1410017	000808290	060-01-09-00000	113 0 PF	MMS X7010 AA	35X 09	1	1.00	8,917.00	24.00	123,483		90,525		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1410018	000808260	060-01-09-00000	113 0 PF	MMS X7012 AA	38X 09	1	1.00	10,306.00	24.00	142,717		104,627		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2100000	000122370	060-01-09-00000	113 0 PF	MMS X7008 AA	33X 09	1	1.00	8,087.00	24.00	84,098		109,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2100003	000122350	060-01-09-00000	113 0 PF	OA C0861 AA	27 06	1	1.00	5,028.00	24.00	52,287		68,385		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2100131	000233740	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2720028	000853360	060-01-09-00000	113 0 PF	OA C0871 AA	27 08	1	1.00	5,529.00	24.00	76,566		56,130		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3100735	000234510	060-01-09-00000	113 0 PF	OA C5247 AA	25 09	1	1.00	5,277.00	24.00	73,076		53,572		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3100744	000234560	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3300715	000234610	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,229		41,515		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000172	000234760	060-01-09-00000	113 0 PF	OA C0108 AA	19 05	1	1.00	3,290.00	24.00	45,560		33,400		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000173	000234770	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000175	000234780	060-01-09-00000	113 0 PF	OA C0104 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000234	000210470	060-01-09-00000	113 0 PF	MMS X7012 AA	38X 08	1	1.00	9,822.00	24.00	136,015		99,713		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4000236	000210490	060-01-09-00000	113 0 PF	MMS X7010 AA	35X 09	1	1.00	8,917.00	24.00	123,483		90,525		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000342	000234800	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000351	000234820	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000354	000234840	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000355	000234850	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000365	000234880	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000366	000234890	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000367	000234900	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000372	000234940	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000377	000234980	060-01-09-00000	113 0 PF	OA C6660 AA	22 09	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000380	000234990	060-01-09-00000	113 0 PF	OA C6660 AA	22 09	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000390	000235020	060-01-09-00000	113 0 PF	OA C5247 AA	25 06	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000398	000235070	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4000803	000235110	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100316	000235160	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100318	000235180	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4100320	000235200	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100323	000235230	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	56,480		48,112		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100326	000235260	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100331	000235280	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100445	000235350	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100493	000235360	060-01-09-00000	113 0 PF	OA C6630 AA	21 08	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100712	000235390	060-01-09-00000	113 0 PF	OA C5247 AA	25 08	1	1.00	5,028.00	24.00	66,321		54,351		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100715	000235400	060-01-09-00000	113 0 PF	OA C6660 AA	22 09	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100723	000235410	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 06	1	1.00	4,979.00	24.00			119,496		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100729	000235420	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4114414	000189370	060-01-09-00000	113 0 PF	OA C0104 AA	15 08	1	1.00	3,139.00	24.00	30,963		44,373		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4118504	000582130	060-01-09-00000	113 0 PF	OA C0871 AA	27 09	1	1.00	5,802.00	24.00	80,346		58,902		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4119271	000192360	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4119505	000194480	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4119564	000195060	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4200118	000235460	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4300005	000235490	060-01-09-00000	113 0 PF	OA C6657 AA	15 09 1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4300105	000235530	060-01-09-00000	113 0 PF	OA C0323 AA	15 07 1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4300217	000235570	060-01-09-00000	113 0 PF	OA C6630 AA	21 09 1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4300224	000235610	060-01-09-00000	113 0 PF	OA C6630 AA	21 09 1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4300774	000235650	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 05 1	1.00	4,742.00	24.00			113,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4300775	000235660	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04 1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4500581	000235700	060-01-09-00000	113 0 PF	MMS X7006 AA	31X 06 1	1.00	6,351.00	24.00	87,949		64,475		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4500790	000212560	060-01-09-00000	113 0 PF	MMS X7010 AA	35X 08 1	1.00	8,496.00	24.00	83,805		120,099		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4600003	000235710	060-01-09-00000	113 0 PF	OA C0104 AA	15 02 1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4600071	000235800	060-01-09-00000	113 0 PF	OA C6657 AA	15 06 1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4600081	000235820	060-01-09-00000	113 0 PF	OA C0104 AA	15 03 1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4600112	000235830	060-01-09-00000	113 0 PF	OA C6657 AA	15 07 1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4600114	000235840	060-01-09-00000	113 0 PF	OA C0104 AA	15 08 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4600145	000235890	060-01-09-00000	113 0 PF	OA C0104 AA	15 04 1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4600148	000235900	060-01-09-00000	113 0 PF	OA C0104 AA	15 08 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4700601	000213020	060-01-09-00000	113 0 PF	MMS X7012 AA	38X 09 1	1.00	10,306.00	24.00	142,717		104,627		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4800016	000213080	060-01-09-00000	113 0 PF	OA C0107 AA	17 02	1	1.00	2,636.00	24.00	34,042		29,222		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4800020	000235950	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4800031	000236020	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4800036	000236050	060-01-09-00000	113 0 PF	OA C0323 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4800300	000236090	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4800314	000236110	060-01-09-00000	113 0 PF	OA C6659 AA	19 07	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5100402	000236180	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5100403	000236190	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5100404	000236200	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5100406	000236220	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5100411	000236230	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5600020	000236300	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5600035	000236320	060-01-09-00000	113 0 PF	OA C6657 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5600102	000236340	060-01-09-00000	113 0 PF	OA C0108 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6100413	000236350	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6100416	000236370	060-01-09-00000	113 0 PF	OA C6660 AA	22 04	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6100417	000236380	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6100420	000236400	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6100422	000236410	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	56,480		48,112		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6100424	000236420	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6100708	000236490	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6100722	000236510	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6250001	000123730	060-01-09-00000	113 0 PF	OA C0871 AA	27 09	1	1.00	5,802.00	24.00	80,346		58,902		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6280000	000856750	060-01-09-00000	113 0 PP	OA C0860 AA	23 09	1	.78	4,791.00	18.72	36,862		52,826		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6300003	000236530	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6300024	000236540	060-01-09-00000	113 0 PF	OA C5247 AA	25 09	1	1.00	5,277.00	24.00	69,606		57,042		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6300077	000236580	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6600035	000236680	060-01-09-00000	113 0 PF	OA C6657 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6600053	000236700	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7100719	000236780	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7100860	000236790	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 07	1	1.00	5,231.00	24.00			125,544		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7400102	000236800	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7400411	000236820	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7400414	000236850	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7600031	000236960	060-01-09-00000	113 0 PF	OA C0104 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7600037	000237000	060-01-09-00000	113 0 PF	OA C0323 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7600060	000237010	060-01-09-00000	113 0 PF	OA C0104 AA	15 04	1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7600106	000237050	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9005150	000569840	060-01-09-00000	113 0 PF	MMS X7004 AA	28X 09	1	1.00	6,351.00	24.00	81,836		70,588		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9111401	000237130	060-01-09-00000	113 0 PF	OA C6660 AA	22 06	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9113310	000216290	060-01-09-00000	113 0 PF	OA C6606 AA	15 02	1	1.00	2,435.00	24.00	24,019		34,421		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9132400	000237160	060-01-09-00000	113 0 PF	OA C6660 AA	22 09	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9201402	000237180	060-01-09-00000	113 0 PF	OA C6630 AA	21 07	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9201403	000237190	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9201502	000237200	060-01-09-00000	113 0 PF	OA C5247 AA	25 04	1	1.00	4,161.00	24.00	57,622		42,242		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9202400	000237260	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9204750	000216780	060-01-09-00000	113 0 PF	MMS X7008 AA	33X 07	1	1.00	7,343.00	24.00	72,431		103,801		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9205020	000237350	060-01-09-00000	113 0 PF	OA C6630 AA	21 07	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9205100	000237380	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9205400	000237390	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9205401	000237400	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9208100	000237440	060-01-09-00000	113 0 PF	OA C0104 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9208400	000237450	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9208401	000237460	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9209403	000237520	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9214100	000237550	060-01-09-00000	113 0 PF	OA C0323 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9214404	000237560	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9221850	000237630	060-01-09-00000	113 0 PF	OA C0108 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9223150	000237650	060-01-09-00000	113 0 PF	OA C0108 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9223311	000217240	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	31,447		26,993		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9223850	000237670	060-01-09-00000	113 0 PF	MMS X7008 AA	33X 09	1	1.00	8,087.00	24.00	111,989		82,099		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9227400	000237710	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9229701	000237800	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9231200	000217580	060-01-09-00000	113 0 PF	MMS X7008 AA	33X 06	1	1.00	6,998.00	24.00	69,028		98,924		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9231401	000237830	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9233200	000217690	060-01-09-00000	113 0 PF	MMS X7008 AA	33X 09	1	1.00	8,087.00	24.00	79,770		114,318		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9233402	000237890	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9233403	000237900	060-01-09-00000	113 0 PF	OA C6660 AA	22 03	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9233859	000237920	060-01-09-00000	113 0 PF	MMS X7006 AA	31X 09	1	1.00	7,343.00	24.00	101,686		74,546		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9306027	000237940	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9306038	000237970	060-01-09-00000	113 0 PF	OA C0104 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9306046	000237990	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9306110	000238000	060-01-09-00000	113 0 PF	OA C5247 AA	25 09	1	1.00	5,277.00	24.00	73,076		53,572		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9306400	000238010	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9306404	000238030	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9306408	000238060	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9306703	000238090	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 07	1	1.00	5,231.00	24.00			125,544		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9306704	000238100	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 08	1	1.00	5,492.00	24.00			131,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9310023	000238120	060-01-09-00000	113 0 PF	OA C0323 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9310031	000238130	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9310042	000238180	060-01-09-00000	113 0 PF	OA C0323 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9310404	000238230	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9310405	000238240	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9310411	000238260	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9310830	000238290	060-01-09-00000	113 0 PF	MMS X7006 AA	31X 09	1	1.00	7,343.00	24.00	101,686		74,546		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315022	000238320	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315024	000238330	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315040	000238340	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 03	1	1.00	4,305.00	24.00			103,320		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315054	000238370	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315400	000238410	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315401	000238420	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315402	000238430	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315404	000238440	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315408	000238460	060-01-09-00000	113 0 PF	OA C6660 AA	22 09	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315413	000238480	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9315416	000238500	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
9315418	000238510	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317022	000238560	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317029	000238580	060-01-09-00000	113 0 PF	OA C0323 AA	15 04	1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317037	000238590	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317150	000238640	060-01-09-00000	113 0 PF	OA C6657 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317400	000238650	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317402	000238660	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317405	000238680	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9317830	000238700	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9318110	000238720	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9318301	000218950	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	25,035		35,877		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9318404	000238760	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9318405	000238770	060-01-09-00000	113 0 PF	OA C6660 AA	22 05	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9318407	000238780	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9318830	000238810	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 07	1	1.00	5,231.00	24.00			125,544		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322022	000238830	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9322033	000238840	060-01-09-00000	113 0 PF	OA C6657 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322104	000238870	060-01-09-00000	113 0 PF	OA C6630 AA	21 07	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322401	000238910	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322402	000238920	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322403	000238930	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322408	000238960	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322409	000238970	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9322706	000239000	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330023	000239020	060-01-09-00000	113 0 PF	OA C0104 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330029	000239030	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330103	000239060	060-01-09-00000	113 0 PF	OA C0108 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330150	000239080	060-01-09-00000	113 0 PF	OA C0104 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330402	000239100	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330522	000239130	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330701	000239140	060-01-09-00000	113 0 PF	MMS X7006 AA	31X 09	1	1.00	7,343.00	24.00	101,686		74,546		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9330860	000239150	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
9334027	000239170	060-01-09-00000	113 0 PF	OA C0323 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9334120	000239200	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9334400	000239210	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9334402	000239230	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9334406	000239250	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9334408	000239260	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9334412	000239290	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9336021	000239320	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9336104	000239350	060-01-09-00000	113 0 PF	OA C0323 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9336400	000239360	060-01-09-00000	113 0 PF	OA C6630 AA	21 08	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9336405	000239370	060-01-09-00000	113 0 PF	OA C6660 AA	22 03	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400001	000239420	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400039	000239600	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400041	000239610	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400053	000239630	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400060	000239690	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400072	000239760	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400074	000239770	060-01-09-00000	113 0 PF	OA C0872 AA	30 09	1	1.00	6,691.00	24.00	69,581		91,003		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400094	000239830	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400103	000239870	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400105	000239880	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400107	000239900	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400109	000239920	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400110	000239930	060-01-09-00000	113 0 PF	OA C5247 AA	25 09	1	1.00	5,277.00	24.00	73,076		53,572		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400120	000239950	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 08	1	1.00	5,492.00	24.00			131,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400134	000240000	060-01-09-00000	113 0 PF	OA C0104 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400154	000240020	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400158	000240030	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400159	000240040	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400175	000240090	060-01-09-00000	113 0 PF	OA C0104 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400181	000240100	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400182	000240110	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400193	000240130	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400197	000240150	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400201	000240180	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400214	000240230	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400216	000240240	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400219	000240270	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400258	000240410	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400272	000240440	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400281	000240460	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400286	000240470	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400287	000240480	060-01-09-00000	113 0 PP	OA C6657 AA	15 07	1	.13	3,001.00	3.00	5,195		3,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400288	000240490	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400290	000240500	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400294	000240520	060-01-09-00000	113 0 PF	OA C0323 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400297	000240550	060-01-09-00000	113 0 PF	OA C0104 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400299	000240560	060-01-09-00000	113 0 PP	OA C6657 AA	15 04	1	.71	2,636.00	17.04	24,686		20,231		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400320	000240580	060-01-09-00000	113 0 PF	OA C6657 AA	15 05 1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400341	000240610	060-01-09-00000	113 0 PF	OA C0104 AA	15 02 1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400349	000240660	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400354	000240710	060-01-09-00000	113 0 PF	OA C6659 AA	19 02 1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400362	000240760	060-01-09-00000	113 0 PF	OA C6630 AA	21 09 1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400363	000240770	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400367	000240790	060-01-09-00000	113 0 PF	OA C6630 AA	21 09 1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400370	000240810	060-01-09-00000	113 0 PF	OA C6659 AA	19 04 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400377	000240820	060-01-09-00000	113 0 PF	OA C5247 AA	25 08 1	1.00	5,028.00	24.00	69,628		51,044		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400389	000240870	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400401	000240880	060-01-09-00000	113 0 PF	OA C6630 AA	21 05 1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400411	000240930	060-01-09-00000	113 0 PF	OA C0104 AA	15 05 1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400413	000240950	060-01-09-00000	113 0 PF	OA C0104 AA	15 05 1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400417	000240960	060-01-09-00000	113 0 PF	OA C6659 AA	19 02 1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400418	000240970	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9400419	000240980	060-01-09-00000	113 0 PF	OA C6630 AA	21 09 1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400421	000241000	060-01-09-00000	113 0 PF	OA C6630 AA	21 08	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400425	000241010	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400428	000241020	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400459	000241100	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400473	000241120	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400482	000241170	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400487	000241190	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400489	000241200	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400499	000241260	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400502	000241280	060-01-09-00000	113 0 PF	OA C6660 AA	22 09	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400504	000241290	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400507	000241300	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400512	000241340	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400520	000241380	060-01-09-00000	113 0 PF	OA C6657 AA	15 07	1	1.00	3,001.00	24.00	41,558		30,466		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400539	000241420	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400540	000241430	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400552	000241490	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400553	000241500	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400569	000241520	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400571	000241530	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400577	000241570	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400578	000241580	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400583	000241600	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400618	000241650	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400619	000241660	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400620	000241670	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400623	000241690	060-01-09-00000	113 0 PF	OA C0323 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400624	000241700	060-01-09-00000	113 0 PF	OA C0104 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400631	000241740	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9400867	000242060	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9401394	000243730	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 06	1	1.00	4,979.00	24.00			119,496		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402431	000244000	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
9402459	000244020	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402460	000244030	060-01-09-00000	113 0 PF	OA C6630 AA	21 03	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402461	000244040	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402483	000244090	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402491	000244100	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402492	000244110	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402540	000244180	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402595	000244240	060-01-09-00000	113 0 PP	OA C0860 AA	23 03	1	.69	3,607.00	16.56	32,829		26,903		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402654	000244510	060-01-09-00000	113 0 PF	OA C6659 AA	19 07	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402699	000244520	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402701	000244530	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402827	000244630	060-01-09-00000	113 0 PF	OA C6660 AA	22 09	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9402886	000244660	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403023	000244850	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403026	000244870	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403027	000244880	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9403177	000244940	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403182	000244980	060-01-09-00000	113 0 PF	OA C6630 AA	21 03	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403279	000245010	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403281	000245020	060-01-09-00000	113 0 PF	OA C0104 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403293	000245040	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403296	000245050	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403297	000245060	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403301	000245100	060-01-09-00000	113 0 PF	OA C6657 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403304	000245120	060-01-09-00000	113 0 PF	OA C0104 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403305	000245130	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403307	000245140	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403309	000245160	060-01-09-00000	113 0 PF	OA C0323 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403328	000245220	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403329	000245230	060-01-09-00000	113 0 PF	OA C0104 AA	15 04	1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403331	000245250	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403333	000245270	060-01-09-00000	113 0 PF	OA C0323 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9403337	000245290	060-01-09-00000	113 0 PF	OA C0323 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403338	000245300	060-01-09-00000	113 0 PF	OA C0104 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403341	000245320	060-01-09-00000	113 0 PF	OA C6657 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403357	000245330	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403378	000245350	060-01-09-00000	113 0 PF	OA C0323 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403379	000245360	060-01-09-00000	113 0 PF	OA C0323 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403380	000245370	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403381	000245380	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403385	000245410	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403386	000245420	060-01-09-00000	113 0 PP	OA C6657 AA	15 02	1	.17	2,435.00	4.00	5,353		4,387		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403389	000245450	060-01-09-00000	113 0 PF	OA C0104 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403399	000245460	060-01-09-00000	113 0 PF	OA C0108 AA	19 02	1	1.00	2,873.00	24.00	39,785		29,167		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403952	000245580	060-01-09-00000	113 0 PF	OA C0323 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403953	000245590	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9403954	000245600	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404211	000245680	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9404217	000245720	060-01-09-00000	113 0 PF	OA C6630 AA	21 03	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404227	000245770	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404232	000245800	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404260	000245840	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404270	000245860	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404271	000245870	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404272	000245880	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404325	000245920	060-01-09-00000	113 0 PF	OA C0107 AA	17 09	1	1.00	3,607.00	24.00	44,756		41,812		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404326	000245930	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404329	000245940	060-01-09-00000	113 0 PF	OA C6630 AA	21 08	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404520	000245960	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404534	000246020	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 03	1	1.00	4,305.00	24.00			103,320		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404539	000246040	060-01-09-00000	113 0 PF	OA C6657 AA	15 04	1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404541	000246060	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404543	000246070	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404662	000246140	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 03	1	1.00	4,305.00	24.00			103,320		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9404675	000246180	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404676	000246190	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 05	1	1.00	4,742.00	24.00			113,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404691	000246220	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404697	000246250	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404698	000246260	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404710	000246310	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404721	000246350	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404722	000246360	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404733	000246400	060-01-09-00000	113 0 PF	OA C6606 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404734	000246410	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404736	000246420	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9404738	000246430	060-01-09-00000	113 0 PF	OA C5247 AA	25 09	1	1.00	5,277.00	24.00	69,606		57,042		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405328	000246540	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405479	000246560	060-01-09-00000	113 0 PF	OA C6660 AA	22 04	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405498	000246580	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405503	000246610	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9405516	000246650	060-01-09-00000	113 0 PF	OA C5247 AA	25 05	1	1.00	4,358.00	24.00	60,350		44,242		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405517	000246660	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405646	000246810	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405653	000246850	060-01-09-00000	113 0 PF	OA C0104 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405657	000246880	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405660	000246890	060-01-09-00000	113 0 PF	OA C0323 AA	15 04	1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405664	000246900	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405665	000246910	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405684	000246960	060-01-09-00000	113 0 PF	OA C0323 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405685	000246970	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405696	000247020	060-01-09-00000	113 0 PF	OA C0323 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405699	000247030	060-01-09-00000	113 0 PF	OA C0323 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405702	000247060	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405708	000247120	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405710	000247140	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9405711	000247150	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9405715	000247170	060-01-09-00000	113 0 PP	OA C6657 AA	15 02 1	.13	2,435.00	3.00	3,652		3,653		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9405716	000247180	060-01-09-00000	113 0 PF	OA C0323 AA	15 09 1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9405769	000247240	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 02 1	1.00	4,111.00	24.00			98,664		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9405771	000247250	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 03 1	1.00	4,305.00	24.00			103,320		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9405785	000247310	060-01-09-00000	113 0 PF	MMS X7008 AA	33X 07 1	1.00	7,343.00	24.00	101,686		74,546		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406073	000247420	060-01-09-00000	113 0 PF	OA C6660 AA	22 09 1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406074	000247430	060-01-09-00000	113 0 PF	OA C6659 AA	19 02 1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406079	000247480	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406080	000247490	060-01-09-00000	113 0 PF	OA C6660 AA	22 05 1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406081	000247500	060-01-09-00000	113 0 PF	OA C5247 AA	25 09 1	1.00	5,277.00	24.00	73,076		53,572		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406084	000247530	060-01-09-00000	113 0 PF	OA C6660 AA	22 09 1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406085	000247540	060-01-09-00000	113 0 PF	OA C6660 AA	22 09 1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406086	000247550	060-01-09-00000	113 0 PF	OA C6660 AA	22 09 1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406087	000247560	060-01-09-00000	113 0 PF	OA C0860 AA	23 09 1	1.00	4,791.00	24.00	66,346		48,638		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406089	000247580	060-01-09-00000	113 0 PF	OA C6660 AA	22 09 1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406090	000247590	060-01-09-00000	113 0 PF	OA C0860 AA	23 09 1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9406091	000247600	060-01-09-00000	113 0 PF	OA C6660 AA	22 06	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406093	000247620	060-01-09-00000	113 0 PF	OA C6660 AA	22 06	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406099	000247670	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406101	000247690	060-01-09-00000	113 0 PF	OA C6660 AA	22 09	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406125	000247700	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406126	000247710	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406128	000247730	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406130	000247750	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406133	000247770	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406135	000247790	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406141	000247820	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406149	000247870	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406150	000247880	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406151	000247890	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406155	000247910	060-01-09-00000	113 0 PP	MMS X7002 AA	26X 05	1	.84	4,742.00	20.16			95,599		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406156	000247920	060-01-09-00000	113 0 PF	OA C6657 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9406159	000247950	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406161	000247970	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406162	000247980	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406164	000248000	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406166	000248010	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406185	000248070	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406188	000248080	060-01-09-00000	113 0 PF	OA C6657 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406194	000248120	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 08	1	1.00	5,492.00	24.00			131,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406236	000248190	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406283	000248220	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406309	000248230	060-01-09-00000	113 0 PF	OA C6660 AA	22 05	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406341	000248260	060-01-09-00000	113 0 PF	OA C6660 AA	22 09	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406342	000248270	060-01-09-00000	113 0 PF	OA C5247 AA	25 05	1	1.00	4,358.00	24.00	60,350		44,242		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406362	000248320	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406363	000248330	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406365	000248350	060-01-09-00000	113 0 PF	MMS X7006 AA	31X 09	1	1.00	7,343.00	24.00	101,686		74,546		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9406367	000248370	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 08 1	1.00	5,492.00	24.00			131,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406368	000248380	060-01-09-00000	113 0 PF	MMS X7006 AA	31X 09 1	1.00	7,343.00	24.00	101,686		74,546		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406369	000248390	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09 1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406371	000248410	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 08 1	1.00	5,492.00	24.00			131,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406374	000248440	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 07 1	1.00	5,231.00	24.00			125,544		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406376	000248460	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09 1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406385	000248550	060-01-09-00000	113 0 PF	OA C0323 AA	15 02 1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406391	000248600	060-01-09-00000	113 0 PF	OA C6657 AA	15 08 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406452	000248820	060-01-09-00000	113 0 PF	OA C6659 AA	19 02 1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406453	000248830	060-01-09-00000	113 0 PF	OA C6659 AA	19 04 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406455	000248850	060-01-09-00000	113 0 PF	OA C6630 AA	21 05 1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406459	000248890	060-01-09-00000	113 0 PF	OA C6660 AA	22 04 1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406471	000248930	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406540	000249000	060-01-09-00000	113 0 PF	OA C6660 AA	22 08 1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406550	000249010	060-01-09-00000	113 0 PF	OA C0104 AA	15 05 1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9406555	000249030	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9406564	000249080	060-01-09-00000	113 0 PF	OA C6660 AA	22 09	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406565	000249090	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406593	000249190	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406594	000249200	060-01-09-00000	113 0 PF	OA C6630 AA	21 08	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406596	000249210	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406599	000249230	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406603	000249270	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406604	000249280	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406607	000249290	060-01-09-00000	113 0 PF	OA C6660 AA	22 09	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406609	000249300	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406661	000249340	060-01-09-00000	113 0 PF	OA C0104 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406665	000249370	060-01-09-00000	113 0 PF	OA C0104 AA	15 04	1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406670	000249380	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406673	000249410	060-01-09-00000	113 0 PF	OA C6630 AA	21 03	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406674	000249420	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406675	000249430	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9406676	000249440	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406678	000249460	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406680	000249480	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406682	000249490	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406688	000249510	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406690	000249530	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406692	000249540	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406742	000249760	060-01-09-00000	113 0 PF	OA C5247 AA	25 09	1	1.00	5,277.00	24.00	73,076		53,572		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9406745	000249790	060-01-09-00000	113 0 PF	OA C0871 AA	27 09	1	1.00	5,802.00	24.00	80,346		58,902		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407118	000249930	060-01-09-00000	113 0 PF	MMN X0872 AA	30 06	1	1.00	6,351.00	24.00			152,424		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407121	000249940	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407123	000249960	060-01-09-00000	113 0 PF	OA C0323 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407124	000249970	060-01-09-00000	113 0 PF	OA C0323 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407129	000250020	060-01-09-00000	113 0 PF	OA C0323 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407139	000250030	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407142	000250060	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9407143	000250070	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407221	000250120	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9407650	000250190	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408038	000251250	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408040	000251270	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408042	000251290	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408046	000251330	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408049	000251360	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408052	000251390	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408053	000251400	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408055	000251420	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408057	000251430	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408062	000251470	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408084	000251610	060-01-09-00000	113 0 PF	OA C6630 AA	21 08	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408097	000251670	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408099	000251690	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
9408102	000251700	060-01-09-00000	113 0 PF	OA C6660 AA	22	09	1	1.00	4,569.00	24.00	60,267		49,389	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408135	000251850	060-01-09-00000	113 0 PF	OA C6657 AA	15	09	1	1.00	3,290.00	24.00	43,396		35,564	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408145	000251910	060-01-09-00000	113 0 PF	OA C6630 AA	21	09	1	1.00	4,358.00	24.00	57,484		47,108	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408149	000251950	060-01-09-00000	113 0 PF	OA C6630 AA	21	09	1	1.00	4,358.00	24.00	57,484		47,108	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408150	000251960	060-01-09-00000	113 0 PF	OA C6659 AA	19	09	1	1.00	3,974.00	24.00	52,419		42,957	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408152	000251980	060-01-09-00000	113 0 PF	OA C6659 AA	19	05	1	1.00	3,290.00	24.00	43,396		35,564	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408153	000251990	060-01-09-00000	113 0 PF	OA C6630 AA	21	07	1	1.00	3,974.00	24.00	52,419		42,957	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408155	000252010	060-01-09-00000	113 0 PF	OA C6630 AA	21	09	1	1.00	4,358.00	24.00	57,484		47,108	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408157	000252030	060-01-09-00000	113 0 PF	OA C6630 AA	21	09	1	1.00	4,358.00	24.00	57,484		47,108	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408164	000252100	060-01-09-00000	113 0 PF	OA C6659 AA	19	09	1	1.00	3,974.00	24.00	52,419		42,957	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408166	000252120	060-01-09-00000	113 0 PF	OA C6659 AA	19	06	1	1.00	3,450.00	24.00	45,507		37,293	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408167	000252130	060-01-09-00000	113 0 PF	OA C6659 AA	19	09	1	1.00	3,974.00	24.00	52,419		42,957	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408168	000252140	060-01-09-00000	113 0 PF	OA C6659 AA	19	05	1	1.00	3,290.00	24.00	43,396		35,564	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408173	000252180	060-01-09-00000	113 0 PF	OA C0104 AA	15	04	1	1.00	2,636.00	24.00	34,770		28,494	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408174	000252190	060-01-09-00000	113 0 PF	OA C6657 AA	15	09	1	1.00	3,290.00	24.00	43,396		35,564	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408176	000252200	060-01-09-00000	113 0 PF	OA C6657 AA	15	03	1	1.00	2,538.00	24.00	33,477		27,435	
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408179	000252230	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408181	000252250	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408183	000252270	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408184	000252280	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408193	000252350	060-01-09-00000	113 0 PF	OA C0860 AA	23 05	1	1.00	3,974.00	24.00	55,032		40,344		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408299	000252470	060-01-09-00000	113 0 PF	OA C5247 AA	25 09	1	1.00	5,277.00	24.00	69,606		57,042		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408314	000252610	060-01-09-00000	113 0 PF	MMS X7006 AA	31X 09	1	1.00	7,343.00	24.00	101,686		74,546		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408347	000252700	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408614	000253070	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408617	000253100	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408621	000253140	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408623	000253160	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408625	000253180	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408628	000253210	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408631	000253240	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408633	000253260	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408634	000253270	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408643	000253360	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408646	000253390	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408648	000253410	060-01-09-00000	113 0 PF	OA C0104 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408649	000253420	060-01-09-00000	113 0 PF	OA C0104 AA	15 04	1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408650	000253430	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408654	000253470	060-01-09-00000	113 0 PP	OA C0104 AA	15 02	1	.13	2,435.00	3.00	4,015		3,290		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408655	000253480	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408656	000253490	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408660	000253500	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408661	000253510	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408663	000253530	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408664	000253540	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408666	000253550	060-01-09-00000	113 0 PF	OA C6630 AA	21 03	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408670	000253590	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408671	000253600	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408672	000253610	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408676	000253650	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408677	000253660	060-01-09-00000	113 0 PF	OA C0108 AA	19 03	1	1.00	3,001.00	24.00	41,558		30,466		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408678	000253670	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408679	000253680	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408680	000253690	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408681	000253700	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408683	000253720	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408684	000253730	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408685	000253740	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408686	000253750	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408687	000253760	060-01-09-00000	113 0 PF	OA C0104 AA	15 04	1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408688	000253770	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408725	000253830	060-01-09-00000	113 0 PF	OA C6630 AA	21 08	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408726	000253840	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408728	000253860	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408833	000253910	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408835	000253930	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408836	000253940	060-01-09-00000	113 0 PF	OA C0860 AA	23 05	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408837	000253950	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408838	000253960	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408843	000254010	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408844	000254020	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408847	000254050	060-01-09-00000	113 0 PF	OA C0860 AA	23 03	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408848	000254060	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408849	000254070	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408851	000254090	060-01-09-00000	113 0 PF	OA C0860 AA	23 04	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408852	000254100	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408854	000254120	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	66,346		48,638		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408855	000254130	060-01-09-00000	113 0 PF	OA C0861 AA	27 09	1	1.00	5,802.00	24.00	76,531		62,717		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408864	000254220	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408865	000254230	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	66,346		48,638		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
9408866	000254240	060-01-09-00000	113 0 PF	OA C0860 AA	23 04	1	1.00	3,781.00	24.00	52,359		38,385		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408871	000254290	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408883	000254410	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408884	000254420	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408885	000254430	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408886	000254440	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408888	000254460	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408889	000254470	060-01-09-00000	113 0 PF	OA C6659 AA	19 07	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408892	000254500	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408894	000254520	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408895	000254530	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408896	000254540	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408897	000254550	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408898	000254560	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408899	000254570	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408901	000254590	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408903	000254610	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408904	000254620	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408905	000254630	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408906	000254640	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408908	000254660	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408909	000254670	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408912	000254700	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408914	000254720	060-01-09-00000	113 0 PF	OA C6630 AA	21 07	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408915	000254730	060-01-09-00000	113 0 PF	OA C6630 AA	21 07	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408916	000254740	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408918	000254760	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408921	000254790	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408924	000254820	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408927	000254850	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408929	000254870	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408930	000254880	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408932	000254900	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408933	000254910	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408934	000254920	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408936	000254940	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408937	000254950	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408939	000254970	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408940	000254980	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408942	000255000	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408943	000255010	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408945	000255030	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408948	000255060	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408950	000255080	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408953	000255110	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408954	000255120	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408956	000255140	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408957	000255150	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408958	000255160	060-01-09-00000	113 0 PF	OA C6659 AA	19 05 1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408960	000255180	060-01-09-00000	113 0 PF	OA C6659 AA	19 08 1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408961	000255190	060-01-09-00000	113 0 PF	OA C6630 AA	21 09 1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408972	000255300	060-01-09-00000	113 0 PF	OA C6659 AA	19 06 1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408973	000255310	060-01-09-00000	113 0 PF	OA C6659 AA	19 02 1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408974	000255320	060-01-09-00000	113 0 PF	OA C6659 AA	19 02 1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408975	000255330	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408976	000255340	060-01-09-00000	113 0 PF	OA C6630 AA	21 07 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408977	000255350	060-01-09-00000	113 0 PF	OA C6630 AA	21 09 1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408979	000255370	060-01-09-00000	113 0 PF	OA C6659 AA	19 08 1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408980	000255380	060-01-09-00000	113 0 PF	OA C6659 AA	19 02 1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408982	000255400	060-01-09-00000	113 0 PF	OA C6659 AA	19 05 1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408983	000255410	060-01-09-00000	113 0 PF	OA C6659 AA	19 06 1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408985	000255430	060-01-09-00000	113 0 PF	OA C6659 AA	19 05 1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408986	000255440	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09 1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9408987	000255450	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 07 1	1.00	5,231.00	24.00			125,544		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
9408988	000255460	060-01-09-00000	113 0 PF	MMS X7002 AA	26X	09	1	1.00	5,764.00	24.00		138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408993	000255510	060-01-09-00000	113 0 PF	OA C6657 AA	15	03	1	1.00	2,538.00	24.00	33,477	27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408994	000255520	060-01-09-00000	113 0 PF	OA C0104 AA	15	06	1	1.00	2,873.00	24.00	37,896	31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408997	000255550	060-01-09-00000	113 0 PF	OA C6630 AA	21	09	1	1.00	4,358.00	24.00	57,484	47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9408999	000255570	060-01-09-00000	113 0 PF	OA C0104 AA	15	02	1	1.00	2,435.00	24.00	32,119	26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409000	000255580	060-01-09-00000	113 0 PF	OA C0104 AA	15	02	1	1.00	2,435.00	24.00	32,119	26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409002	000255600	060-01-09-00000	113 0 PF	OA C0104 AA	15	02	1	1.00	2,435.00	24.00	32,119	26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409003	000255610	060-01-09-00000	113 0 PF	OA C6657 AA	15	02	1	1.00	2,435.00	24.00	32,119	26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409004	000255620	060-01-09-00000	113 0 PF	OA C6657 AA	15	06	1	1.00	2,873.00	24.00	37,896	31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409005	000255630	060-01-09-00000	113 0 PF	OA C0323 AA	15	02	1	1.00	2,435.00	24.00	32,119	26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409007	000255650	060-01-09-00000	113 0 PF	OA C0323 AA	15	04	1	1.00	2,636.00	24.00	34,770	28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409037	000255680	060-01-09-00000	113 0 PF	OA C6659 AA	19	09	1	1.00	3,974.00	24.00	52,419	42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409038	000255690	060-01-09-00000	113 0 PF	OA C6630 AA	21	07	1	1.00	3,974.00	24.00	52,419	42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409040	000255710	060-01-09-00000	113 0 PF	OA C6630 AA	21	02	1	1.00	3,139.00	24.00	41,405	33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409043	000255740	060-01-09-00000	113 0 PF	OA C6659 AA	19	02	1	1.00	2,873.00	24.00	37,896	31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409044	000255750	060-01-09-00000	113 0 PF	OA C6659 AA	19	05	1	1.00	3,290.00	24.00	43,396	35,564		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409045	000255760	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409058	000255810	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409060	000255820	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409061	000255830	060-01-09-00000	113 0 PF	OA C6630 AA	21 07	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409062	000255840	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409069	000255860	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409084	000255920	060-01-09-00000	113 0 PF	OA C6630 AA	21 07	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409086	000255940	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409089	000255970	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409092	000256000	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409095	000256030	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409098	000256060	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409104	000256120	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409108	000256140	060-01-09-00000	113 0 PF	OA C0104 AA	15 04	1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409109	000256150	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409111	000256170	060-01-09-00000	113 0 PF	OA C5247 AA	25 09	1	1.00	5,277.00	24.00	69,606		57,042		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409114	000256190	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04 1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409131	000256230	060-01-09-00000	113 0 PF	OA C6657 AA	15 09 1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409135	000256260	060-01-09-00000	113 0 PF	OA C6657 AA	15 05 1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409140	000256290	060-01-09-00000	113 0 PF	OA C6657 AA	15 02 1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409142	000256300	060-01-09-00000	113 0 PF	OA C6657 AA	15 06 1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409144	000256320	060-01-09-00000	113 0 PF	OA C0104 AA	15 02 1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409151	000256370	060-01-09-00000	113 0 PF	OA C0104 AA	15 02 1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409154	000256390	060-01-09-00000	113 0 PF	OA C6657 AA	15 05 1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409173	000256460	060-01-09-00000	113 0 PF	OA C0108 AA	19 09 1	1.00	3,974.00	24.00	55,032		40,344		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409181	000256510	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409184	000256540	060-01-09-00000	113 0 PF	OA C6659 AA	19 06 1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409187	000256560	060-01-09-00000	113 0 PF	OA C0860 AA	23 09 1	1.00	4,791.00	24.00	66,346		48,638		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409201	000256570	060-01-09-00000	113 0 PF	OA C6630 AA	21 09 1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409203	000256590	060-01-09-00000	113 0 PF	OA C6630 AA	21 02 1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409205	000256610	060-01-09-00000	113 0 PF	OA C6659 AA	19 08 1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9409207	000256630	060-01-09-00000	113 0 PF	OA C6630 AA	21 08 1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
9409208	000256640	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409217	000256720	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409219	000256740	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409220	000256750	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409222	000256770	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409223	000256780	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409225	000256800	060-01-09-00000	113 0 PF	OA C0860 AA	23 08	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409230	000256850	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409237	000256910	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409246	000256950	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409247	000256960	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409252	000257010	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409263	000257090	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409264	000257100	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409267	000257130	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409268	000257140	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P									
9409333	000257530	060-01-09-00000	113 0 PF	OA C6630 AA	21	04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409335	000257550	060-01-09-00000	113 0 PF	OA C6659 AA	19	02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409336	000257560	060-01-09-00000	113 0 PF	OA C6659 AA	19	09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409338	000257580	060-01-09-00000	113 0 PF	OA C6659 AA	19	05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409339	000257590	060-01-09-00000	113 0 PF	OA C6659 AA	19	04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409340	000257600	060-01-09-00000	113 0 PF	OA C6630 AA	21	09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409342	000257620	060-01-09-00000	113 0 PF	OA C6659 AA	19	05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409343	000257630	060-01-09-00000	113 0 PF	OA C6659 AA	19	05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409345	000257650	060-01-09-00000	113 0 PF	OA C6659 AA	19	02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409347	000257670	060-01-09-00000	113 0 PF	OA C6659 AA	19	02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409348	000257680	060-01-09-00000	113 0 PF	OA C6630 AA	21	09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409349	000257690	060-01-09-00000	113 0 PF	OA C6630 AA	21	04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409350	000257700	060-01-09-00000	113 0 PF	OA C6630 AA	21	03	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409351	000257710	060-01-09-00000	113 0 PF	OA C6659 AA	19	05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409352	000257720	060-01-09-00000	113 0 PF	OA C6659 AA	19	05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
9409354	000257740	060-01-09-00000	113 0 PF	OA C6660 AA	22	07	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409355	000257750	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409358	000257780	060-01-09-00000	113 0 PF	OA C6659 AA	19 07	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409359	000257790	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409360	000257800	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 08	1	1.00	5,492.00	24.00			131,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409361	000257810	060-01-09-00000	113 0 PF	OA C6660 AA	22 09	1	1.00	4,569.00	24.00	60,267		49,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409363	000257830	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409373	000257930	060-01-09-00000	113 0 PF	OA C0323 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409374	000257940	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409523	000259280	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409692	000260530	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409694	000260550	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409696	000260570	060-01-09-00000	113 0 PF	OA C0104 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409697	000260580	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409699	000260600	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409702	000260630	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409703	000260640	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409706	000260670	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409707	000260680	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409708	000260690	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409710	000260710	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409711	000260720	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409714	000260750	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409715	000260760	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409716	000260770	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409717	000260780	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409723	000260840	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409724	000260850	060-01-09-00000	113 0 PF	OA C0104 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409725	000260860	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409732	000260930	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409735	000260960	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409736	000260970	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409737	000260980	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
9409740	000261010	060-01-09-00000	113 0 PF	OA C0323 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409741	000261020	060-01-09-00000	113 0 PF	OA C0323 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409742	000261030	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409743	000261040	060-01-09-00000	113 0 PF	OA C6657 AA	15 04	1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409744	000261050	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409751	000570890	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409752	000570910	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409753	000570920	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409754	000570930	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409755	000570940	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409756	000570950	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409757	000570960	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409760	000570990	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409761	000571000	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409762	000571010	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409763	000571020	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409764	000571030	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409765	000571040	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409766	000571050	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409767	000571060	060-01-09-00000	113 0 PF	OA C6630 AA	21 05	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409768	000571070	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409769	000571080	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409770	000571090	060-01-09-00000	113 0 PF	OA C6630 AA	21 04	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409771	000571100	060-01-09-00000	113 0 PF	OA C6630 AA	21 08	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409773	000571120	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409774	000571130	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409775	000571140	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409777	000571160	060-01-09-00000	113 0 PF	OA C6630 AA	21 08	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409778	000571170	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409791	000571790	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409793	000571320	060-01-09-00000	113 0 PF	OA C0323 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409794	000571350	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409796	000571280	060-01-09-00000	113 0 PF	OA C0323 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409798	000571300	060-01-09-00000	113 0 PF	OA C0104 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409828	000571190	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409829	000571200	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409832	000571230	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409840	000571370	060-01-09-00000	113 0 PF	OA C0323 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409841	000571380	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409842	000571390	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409843	000571400	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409845	000571450	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409849	000571420	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 07	1	1.00	5,231.00	24.00			125,544		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409850	000571430	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 06	1	1.00	4,979.00	24.00			119,496		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409969	000543750	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409971	000543770	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409978	000543840	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409980	000543860	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409981	000543870	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409983	000543890	060-01-09-00000	113 0 PF	OA C6630 AA	21 07	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9409988	000543940	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410008	000544420	060-01-09-00000	113 0 PF	OA C6630 AA	21 08	1	1.00	4,161.00	24.00	54,885		44,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410009	000544430	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410010	000544440	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410011	000544450	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410012	000546100	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410014	000544480	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410015	000544510	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410016	000544540	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410019	000544580	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410021	000544600	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410022	000547220	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410029	000544700	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410030	000544710	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410031	000544720	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410044	000544920	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410045	000544960	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410046	000544980	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410047	000545000	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410048	000545030	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410049	000545050	060-01-09-00000	113 0 PF	OA C6630 AA	21 02	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410050	000545080	060-01-09-00000	113 0 PF	OA C6659 AA	19 07	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410067	000545430	060-01-09-00000	113 0 PF	OA C6660 AA	22 03	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410080	000545650	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	42,638		36,322		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410081	000545660	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410083	000547250	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410084	000545700	060-01-09-00000	113 0 PF	OA C0104 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410085	000545710	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410112	000544460	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410113	000546090	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
9410114	000546110	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410115	000546120	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410116	000546130	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410117	000546140	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410119	000546170	060-01-09-00000	113 0 PF	OA C6657 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410121	000546190	060-01-09-00000	113 0 PF	OA C0104 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410122	000546200	060-01-09-00000	113 0 PF	OA C0323 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410123	000546210	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410124	000546220	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410125	000546230	060-01-09-00000	113 0 PF	OA C0323 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410126	000546240	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410127	000546250	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410128	000546260	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410129	000546270	060-01-09-00000	113 0 PF	OA C6657 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410130	000546280	060-01-09-00000	113 0 PF	OA C0104 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410131	000546290	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	38,165		27,979		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
9410133	000546310	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410135	000544050	060-01-09-00000	113 0 PF	OA C0323 AA	15 05	1	1.00	2,756.00	24.00	38,165		27,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410136	000544060	060-01-09-00000	113 0 PF	OA C0323 AA	15 08	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410137	000544070	060-01-09-00000	113 0 PF	OA C0323 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410138	000544080	060-01-09-00000	113 0 PF	OA C6657 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410139	000544090	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410141	000544110	060-01-09-00000	113 0 PF	OA C6657 AA	15 04	1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410142	000544120	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410143	000544130	060-01-09-00000	113 0 PF	OA C0323 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410146	000544160	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410147	000544170	060-01-09-00000	113 0 PF	OA C0323 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410148	000544180	060-01-09-00000	113 0 PF	OA C0323 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410150	000544200	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410151	000544210	060-01-09-00000	113 0 PF	OA C0323 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410154	000544240	060-01-09-00000	113 0 PF	OA C0323 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410157	000544270	060-01-09-00000	113 0 PF	OA C6657 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
9410158	000544290	060-01-09-00000	113 0 PF	OA C6657 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410159	000544310	060-01-09-00000	113 0 PF	OA C0323 AA	15 04	1	1.00	2,636.00	24.00	34,770		28,494		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410165	000544500	060-01-09-00000	113 0 PF	OA C0323 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410166	000544520	060-01-09-00000	113 0 PF	OA C0323 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410173	000544830	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 08	1	1.00	5,492.00	24.00			131,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410175	000544860	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410176	000544880	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410177	000544910	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 05	1	1.00	4,742.00	24.00			113,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410178	000544930	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04	1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410180	000544950	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410182	000544990	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 07	1	1.00	5,231.00	24.00			125,544		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410183	000545010	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 08	1	1.00	5,492.00	24.00			131,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410208	000545480	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410235	000546540	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410236	000546550	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410237	000546560	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410238	000546570	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410240	000546590	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410241	000546600	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410242	000546610	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410243	000546620	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410244	000546630	060-01-09-00000	113 0 PF	OA C6659 AA	19 03	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410245	000546640	060-01-09-00000	113 0 PF	OA C6659 AA	19 06	1	1.00	3,450.00	24.00	45,507		37,293		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410246	000546650	060-01-09-00000	113 0 PF	OA C6659 AA	19 04	1	1.00	3,139.00	24.00	41,405		33,931		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410254	000546350	060-01-09-00000	113 0 PF	OA C0323 AA	15 07	1	1.00	3,001.00	24.00	39,584		32,440		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410255	000546370	060-01-09-00000	113 0 PF	OA C6657 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410257	000546410	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410260	000546500	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410262	000546970	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410264	000546990	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410265	000547000	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410266	000547010	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
9410268	000547030	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410269	000547040	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410276	000547110	060-01-09-00000	113 0 PF	OA C0323 AA	15 06	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410278	000547130	060-01-09-00000	113 0 PF	OA C0323 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410279	000547140	060-01-09-00000	113 0 PF	OA C0323 AA	15 05	1	1.00	2,756.00	24.00	36,353		29,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410280	000547150	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 06	1	1.00	4,979.00	24.00			119,496		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410282	000555180	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410284	000555200	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410286	000555220	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410287	000555230	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410288	000555240	060-01-09-00000	113 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	63,195		51,789		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410292	000555280	060-01-09-00000	113 0 PF	OA C0323 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410294	000555300	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 02	1	1.00	4,111.00	24.00			98,664		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410297	000555980	060-01-09-00000	113 0 PF	OA C6630 AA	21 06	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410298	000556120	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410299	000556000	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410300	000556010	060-01-09-00000	113 0 PF	OA C6659 AA	19 08 1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410301	000556020	060-01-09-00000	113 0 PF	OA C6630 AA	21 09 1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410302	000556030	060-01-09-00000	113 0 PF	OA C6630 AA	21 06 1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410303	000556040	060-01-09-00000	113 0 PF	OA C6630 AA	21 05 1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410304	000556050	060-01-09-00000	113 0 PF	OA C6630 AA	21 09 1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410307	000556080	060-01-09-00000	113 0 PF	OA C0323 AA	15 02 1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410309	000556100	060-01-09-00000	113 0 PF	OA C0104 AA	15 09 1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410310	000556110	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 04 1	1.00	4,518.00	24.00			108,432		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410498	000608070	060-01-09-00000	113 0 PF	OA C6659 AA	19 02 1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410499	000608080	060-01-09-00000	113 0 PF	OA C6659 AA	19 07 1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410500	000608090	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410501	000608100	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410502	000608110	060-01-09-00000	113 0 PF	OA C6659 AA	19 02 1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410504	000608130	060-01-09-00000	113 0 PF	OA C6659 AA	19 08 1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410505	000608140	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
9410506	000608150	060-01-09-00000	113 0 PF	OA C6659 AA	19 09 1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410507	000608160	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410508	000608170	060-01-09-00000	113 0 PF	OA C6659 AA	19 05	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410509	000608180	060-01-09-00000	113 0 PF	OA C6630 AA	21 09	1	1.00	4,358.00	24.00	57,484		47,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410510	000608190	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410538	000607930	060-01-09-00000	113 0 PF	OA C0107 AA	17 09	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410540	000607980	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410649	000716310	060-01-09-00000	113 0 PF	OA C0871 AA	27 08	1	1.00	5,529.00	24.00	76,566		56,130		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410653	000716340	060-01-09-00000	113 0 PF	OA C6659 AA	19 08	1	1.00	3,781.00	24.00	49,873		40,871		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410665	000718160	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410667	000718180	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410668	000718190	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410669	000718200	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410670	000718210	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410672	000718230	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410673	000718240	060-01-09-00000	113 0 PF	OA C6659 AA	19 07	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410674	000718250	060-01-09-00000	113 0 PF	OA C6659 AA	19 09	1	1.00	3,974.00	24.00	52,419		42,957		
EST DATE: 2015/07/01 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: 060-01-00 113 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410675	000718260	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410676	000718270	060-01-09-00000	113 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	37,896		31,056		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410682	000718330	060-01-09-00000	113 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	32,119		26,321		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410683	000718340	060-01-09-00000	113 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410689	000718400	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410690	000718410	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410691	000718420	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 03	1	1.00	4,305.00	24.00			103,320		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410841	000790450	060-01-09-00000	113 0 PF	MMS X7002 AA	26X 09	1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410868	000824440	060-01-09-00000	113 0 PF	OA C0104 AA	15 03	1	1.00	2,538.00	24.00	33,477		27,435		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9410907	000848820	060-01-09-00000	113 0 PF	OA C6630 AA	21 03	1	1.00	3,290.00	24.00	43,396		35,564		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9411005	000856220	060-01-09-00000	113 0 PF	OA C6659 AA	19 07	1	1.00	3,607.00	24.00	47,578		38,990		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9444102	000795650	060-01-09-00000	113 0 PP	OA C0104 AA	15 08	1	.50	3,139.00	12.00	16,160		21,508		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
					113		1212	1206.08		28945.48	52,550,291		52,710,778	
							17	17.00		408.00	5,312,358	9,410,792-	5,379,146	

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
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 SUMMARY XREF: 060-06-00 021 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013001	001232400	060-06-01-00000	021 0 LP	OA	C0872 AA	30	02		1	.63	4,791.00	15.00			71,865		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																	
1013002	001232410	060-06-01-00000	021 0 LP	OA	C1117 AA	26	02		1	.50	3,974.00	12.00			47,688		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																	
1013003	001232420	060-06-01-00000	021 0 LP	OA	C6612 AA	24	02		1	.52	3,607.00	12.37			44,619		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																	
1013004	001232430	060-06-01-00000	021 0 LP	OA	C6612 AA	24	02		1	.52	3,607.00	12.37			44,619		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																	
1013005	001232440	060-06-01-00000	021 0 LP	OA	C6612 AA	24	02		1	.52	3,607.00	12.37			44,619		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																	
1013006	001232450	060-06-01-00000	021 0 LP	OA	C6612 AA	24	02		1	.52	3,607.00	12.37			44,619		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																	
1013007	001232460	060-06-01-00000	021 0 LP	OA	C6612 AA	24	02		1	.52	3,607.00	12.37			44,619		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																	
1013008	001232470	060-06-01-00000	021 0 LP	OA	C6612 AA	24	02		1	.52	3,607.00	12.37			44,619		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																	
							021		8	4.25		101.22			387,267		

01/14/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-06-00 040 Child Welfare Progra

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013009	001232480	060-06-01-00000	040 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	40,908		17,532		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013010	001232490	060-06-01-00000	040 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	40,908		17,532		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013011	001232500	060-06-01-00000	040 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	40,908		17,532		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013012	001232510	060-06-01-00000	040 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	40,908		17,532		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013013	001232520	060-06-01-00000	040 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	40,908		17,532		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013014	001232530	060-06-01-00000	040 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	40,908		17,532		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013015	001232540	060-06-01-00000	040 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	40,908		17,532		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013016	001232550	060-06-01-00000	040 0 PF	OA C0104 AA	15 02	1	1.00	2,435.00	24.00	40,908		17,532		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013026	001232650	060-06-01-00000	040 0 PF	OA C6609 AA	17 02	1	1.00	2,636.00	24.00	44,285		18,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013027	001232660	060-06-01-00000	040 0 PF	OA C6609 AA	17 02	1	1.00	2,636.00	24.00	44,285		18,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013028	001232670	060-06-01-00000	040 0 PF	OA C6609 AA	17 02	1	1.00	2,636.00	24.00	44,285		18,979		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013029	001232690	060-06-01-00000	040 0 PF	OA C6609 AA	17 02	1	.90	2,636.00	21.50	39,672		17,002		
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
1013034	001232750	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013035	001232760	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013036	001232770	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013037	001232780	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-06-00 040 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 POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013038	001232790	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013039	001232800	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013040	001232810	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013041	001232830	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013042	001232840	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013043	001232850	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013044	001232860	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013045	001232870	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013046	001232880	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013047	001232890	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013048	001232900	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013049	001232910	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013050	001232920	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013051	001232930	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013052	001232940	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013053	001232950	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-06-00 040 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 POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013054	001232960	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013055	001232970	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013056	001232980	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013057	001232990	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013058	001233000	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013059	001233010	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013060	001233020	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	1.00	3,607.00	24.00	60,598		25,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013061	001233030	060-06-01-00000	040 0 PF	OA C6612 AA	24 02	1	.40	3,607.00	9.50	23,987		10,280		
EST DATE: 2016/09/01 EXP DATE: 9999/01/01														
1013088	001233300	060-06-01-00000	040 0 PF	OA C6658 AA	17 02	1	.80	2,636.00	19.25	35,520		15,223		
EST DATE: 2015/11/01 EXP DATE: 9999/01/01														
1013092	001233350	060-06-01-00000	040 0 PF	MMS X7004 AA	28X 02	1	1.00	4,518.00	24.00	75,902		32,530		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013093	001233360	060-06-01-00000	040 0 PF	MENNZ0807 AA	23 02	1	.30	3,717.00	7.25	18,864		8,084		
EST DATE: 2016/11/01 EXP DATE: 9999/01/01														
			040				43	41.40		993.50	2,290,210		981,502	

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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 POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013209	001247100	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013210	001247110	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013211	001247130	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013212	001247140	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013213	001247160	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013214	001247170	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013215	001247190	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013216	001247200	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013217	001247210	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013218	001247220	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013219	001247230	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013220	001247240	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013221	001247250	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013222	001247260	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013223	001247270	060-06-02-00000	109 0 PF OA	C0872 AA	30 02	1	.75	4,791.00	18.00		43,119		43,119		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
1013224	001247280	060-06-02-00000	109 0 PF OA	C1215 AA	21 02	1	.75	3,139.00	18.00		28,251		28,251		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-06-00 109 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 POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013225	001247290	060-06-02-00000	109 0 PF	OA C1215 AA	21 02	1	.75	3,139.00	18.00	28,251		28,251		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013226	001247300	060-06-02-00000	109 0 PF	OA C1215 AA	21 02	1	.75	3,139.00	18.00	28,251		28,251		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013227	001247320	060-06-02-00000	109 0 PF	OA C1215 AA	21 02	1	.75	3,139.00	18.00	28,251		28,251		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013228	001247330	060-06-02-00000	109 0 PF	OA C0108 AA	19 02	1	.75	2,873.00	18.00	25,857		25,857		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013229	001247350	060-06-02-00000	109 0 PF	OA C0108 AA	19 02	1	.75	2,873.00	18.00	25,857		25,857		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013230	001247360	060-06-02-00000	109 0 PF	OA C0108 AA	19 02	1	.75	2,873.00	18.00	25,857		25,857		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013231	001247370	060-06-02-00000	109 0 PF	OA C0861 AA	27 02	1	.75	4,161.00	18.00	37,449		37,449		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013232	001247390	060-06-02-00000	109 0 PF	OA C0861 AA	27 02	1	.75	4,161.00	18.00	37,449		37,449		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013233	001247400	060-06-02-00000	109 0 PF	OA C0870 AA	23 02	1	.75	3,450.00	18.00	31,050		31,050		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013234	001247410	060-06-02-00000	109 0 PF	MMN X0873 AA	32 02	1	.75	5,764.00	18.00	51,876		51,876		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013235	001247430	060-06-02-00000	109 0 PF	MMS X7006 AA	31X 02	1	.75	5,231.00	18.00	47,079		47,079		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013236	001247440	060-06-02-00000	109 0 PF	MMS X7008 AA	33X 02	1	.75	5,764.00	18.00	51,876		51,876		
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
1013237	001247460	060-06-02-00000	109 0 LF	MMS X7008 AA	33X 02	1	.75	5,764.00	18.00	51,876		51,876		
EST DATE: 2016/01/01 EXP DATE: 2017/06/30														
						109		29	21.75		522.00	1,146,015		1,146,015
								80	67.40		1616.72	3,436,225		2,514,784

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-07-00 119 VR - Basic Rehabilit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013238	001247510	060-07-03-00000	119 0 PF	OA C6647 AA	25 02	1	1.00	3,781.00	24.00	19,328		71,416		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013239	001247520	060-07-03-00000	119 0 PF	OA C6647 AA	25 02	1	1.00	3,781.00	24.00	19,328		71,416		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013240	001247540	060-07-03-00000	119 0 PF	OA C6647 AA	25 02	1	1.00	3,781.00	24.00	19,328		71,416		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013241	001247550	060-07-03-00000	119 0 PF	OA C6647 AA	25 02	1	1.00	3,781.00	24.00	19,328		71,416		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013242	001247570	060-07-03-00000	119 0 PF	OA C6647 AA	25 02	1	1.00	3,781.00	24.00	19,328		71,416		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013243	001247580	060-07-03-00000	119 0 PF	OA C6647 AA	25 02	1	1.00	3,781.00	24.00	19,328		71,416		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013244	001247590	060-07-03-00000	119 0 PF	OA C6647 AA	25 02	1	1.00	3,781.00	24.00	19,328		71,416		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013245	001247610	060-07-03-00000	119 0 PF	OA C6647 AA	25 02	1	1.00	3,781.00	24.00	19,328		71,416		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013246	001247620	060-07-03-00000	119 0 PF	OA C6647 AA	25 02	1	1.00	3,781.00	24.00	19,328		71,416		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013247	001247640	060-07-03-00000	119 0 PF	MMS X7004 AA	28X 02	1	1.00	4,518.00	24.00	23,096		85,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013248	001247650	060-07-03-00000	119 0 PF	MMS X7006 AA	31X 02	1	1.00	5,231.00	24.00	26,741		98,803		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013249	001247670	060-07-03-00000	119 0 PF	MMS X7010 AA	35X 02	1	1.00	6,351.00	24.00	32,466		119,958		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013250	001247680	060-07-03-00000	119 0 PF	OA C0862 AA	29 02	1	1.00	4,569.00	24.00	23,357		86,299		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013251	001247700	060-07-03-00000	119 0 PF	OA C0861 AA	27 02	1	1.00	4,161.00	24.00	21,271		78,593		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013252	001247710	060-07-03-00000	119 0 PF	OA C0861 AA	27 02	1	1.00	4,161.00	24.00	21,271		78,593		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013253	001247730	060-07-03-00000	119 0 PF	OA C0871 AA	27 02	1	1.00	4,161.00	24.00	21,271		78,593		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 10000 DEPT OF HUMAN SERVICES
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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	
1013254	001247740	060-07-03-00000	119 0 PF	OA	C6606 AA	15 02		1	1.00	2,435.00	24.00	12,448		45,992			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
1013255	001247750	060-07-03-00000	119 0 PF	OA	C6606 AA	15 02		1	1.00	2,435.00	24.00	12,448		45,992			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
1013256	001247770	060-07-03-00000	119 0 PF	OA	C6606 AA	15 02		1	1.00	2,435.00	24.00	12,448		45,992			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
								119		19	19.00	456.00	380,769		1,406,895		
										19	19.00	456.00	380,769		1,406,895		

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 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 PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013396	001250940	060-08-02-00000	040 0 PF	OA C6616 AA	24 02	1	1.00	3,607.00	24.00		86,568				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013397	001250950	060-08-02-00000	040 0 PF	OA C6616 AA	24 02	1	1.00	3,607.00	24.00		86,568				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013398	001250960	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013399	001250970	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013400	001250990	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013401	001251000	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013402	001251010	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013403	001251030	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013404	001251040	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013405	001251050	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013406	001251060	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013407	001251070	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013408	001251080	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013409	001251090	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013410	001251100	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013411	001251110	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00		34,476		34,476		
EST DATE: 2015/07/01 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: 060-08-00 040 Aging and People wit

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013412	001251120	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013413	001251130	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013414	001251140	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013415	001251150	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013416	001251160	060-08-02-00000	040 0 PF	OA C6659 AA	19 02	1	1.00	2,873.00	24.00	34,476		34,476		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013417	001251170	060-08-02-00000	040 0 PF	OA C6606 AA	15 02	1	1.00	2,435.00	24.00	29,220		29,220		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013418	001251180	060-08-02-00000	040 0 PF	OA C6606 AA	15 02	1	1.00	2,435.00	24.00	29,220		29,220		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013419	001251190	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02	1	1.00	4,518.00	24.00	54,216		54,216		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013420	001251200	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02	1	1.00	4,518.00	24.00	54,216		54,216		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013421	001251210	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02	1	1.00	4,518.00	24.00	54,216		54,216		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013422	001251220	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02	1	1.00	4,518.00	24.00	54,216		54,216		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013423	001251230	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02	1	1.00	4,518.00	24.00	54,216		54,216		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013424	001251240	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02	1	1.00	4,518.00	24.00	54,216		54,216		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013425	001251250	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02	1	1.00	4,518.00	24.00	54,216		54,216		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013426	001251260	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02	1	1.00	4,518.00	24.00	54,216		54,216		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1013427	001251270	060-08-02-00000	040 0 PF	MMS X7004 AA	28X 02	1	1.00	4,518.00	24.00	54,216		54,216		
EST DATE: 2015/07/01 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: 060-08-00 040 Aging and People wit

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
1013428	001251280	060-08-02-00000	040 0 PF	MMS X7004 AA		28X 02	1	1.00	4,518.00	24.00	54,216		54,216		
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01												
			040				33	33.00		792.00	1,428,780		1,255,644		

01/14/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-08-00 050 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 POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0390039	000718690	060-08-02-00000	050 0 PF	OA C6616 AA	24 04	1-	1.00-	3,974.00	24.00-	59,133-		36,243-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0390039	000718690	060-08-02-00000	050 0 PF	OA C6616 AA	24 04	1	1.00	3,974.00	24.00	95,376				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1000340	000895750	060-08-02-00000	050 0 PP	OA C6616 AA	24 03	1-	.25-	3,781.00	6.00-	14,065-		8,621-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1000340	000895750	060-08-02-00000	050 0 PP	OA C6616 AA	24 03	1	.25	3,781.00	6.00	22,686				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001686	000903500	060-08-02-00000	050 0 PF	OA C6616 AA	24 03	1-	1.00-	3,781.00	24.00-	56,261-		34,483-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001686	000903500	060-08-02-00000	050 0 PF	OA C6616 AA	24 03	1	1.00	3,781.00	24.00	90,744				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001687	000903510	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001687	000903510	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001694	000903610	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1-	1.00-	4,358.00	24.00-	64,847-		39,745-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001694	000903610	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1	1.00	4,358.00	24.00	104,592				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001737	000904190	060-08-02-00000	050 0 PP	OA C6616 AA	24 06	1-	.50-	4,358.00	12.00-	32,424-		19,872-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001737	000904190	060-08-02-00000	050 0 PP	OA C6616 AA	24 06	1	.50	4,358.00	12.00	52,296				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001738	000904210	060-08-02-00000	050 0 PP	OA C6616 AA	24 04	1-	.67-	3,974.00	16.00-	39,422-		24,162-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001738	000904210	060-08-02-00000	050 0 PP	OA C6616 AA	24 04	1	.67	3,974.00	16.00	63,584				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001739	000904220	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1-	1.00-	4,358.00	24.00-	64,847-		39,745-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1001739	000904220	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1	1.00	4,358.00	24.00	104,592				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

01/14/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-08-00 050 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 POS	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1001740	000904240	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1-	1.00-	4,161.00	24.00-		61,916-		37,948-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1001740	000904240	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1	1.00	4,161.00	24.00		99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1002062	000920340	060-08-02-00000	050 0 PF	OA C6616 AA	24 08	1-	1.00-	4,791.00	24.00-		71,290-		43,694-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1002062	000920340	060-08-02-00000	050 0 PF	OA C6616 AA	24 08	1	1.00	4,791.00	24.00		114,984				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1002064	000920360	060-08-02-00000	050 0 PF	OA C6616 AA	24 08	1-	1.00-	4,791.00	24.00-		71,290-		43,694-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1002064	000920360	060-08-02-00000	050 0 PF	OA C6616 AA	24 08	1	1.00	4,791.00	24.00		114,984				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1002065	000920370	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-		74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1002065	000920370	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00		120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1002066	000920380	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1-	1.00-	4,161.00	24.00-		61,916-		37,948-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1002066	000920380	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1	1.00	4,161.00	24.00		99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1002067	000920390	060-08-02-00000	050 0 PF	OA C6616 AA	24 08	1-	1.00-	4,791.00	24.00-		71,290-		43,694-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1002067	000920390	060-08-02-00000	050 0 PF	OA C6616 AA	24 08	1	1.00	4,791.00	24.00		114,984				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1003007	001010730	060-08-02-00000	050 0 PF	OA C6616 AA	24 02	1-	1.00-	3,607.00	24.00-		53,672-		32,896-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1003007	001010730	060-08-02-00000	050 0 PF	OA C6616 AA	24 02	1	1.00	3,607.00	24.00		86,568				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1003008	001014970	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1-	1.00-	4,358.00	24.00-		64,847-		39,745-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1003008	001014970	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1	1.00	4,358.00	24.00		104,592				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															

01/14/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-08-00 050 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 POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003009	001014980	060-08-02-00000	050 0 PF	OA C6616 AA	24 04 1-	1.00-	3,974.00	24.00-	59,133-		36,243-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1003009	001014980	060-08-02-00000	050 0 PF	OA C6616 AA	24 04 1	1.00	3,974.00	24.00	95,376				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1003010	001014990	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1003010	001014990	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004609	001042770	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004609	001042770	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004622	001042910	060-08-02-00000	050 0 PF	OA C6616 AA	24 03 1-	1.00-	3,781.00	24.00-	56,261-		34,483-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1004622	001042910	060-08-02-00000	050 0 PF	OA C6616 AA	24 03 1	1.00	3,781.00	24.00	90,744				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1007999	001102810	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1007999	001102810	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008000	001102820	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008000	001102820	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008001	001102830	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008001	001102830	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008002	001102840	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1008002	001102840	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

01/14/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-08-00 050 Aging and People wit

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 POS R	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008003	001102850	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-		74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1008003	001102850	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00		120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1008004	001102860	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-		74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1008004	001102860	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00		120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1008005	001102870	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-		74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1008005	001102870	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00		120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1008006	001102880	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1-	1.00-	4,358.00	24.00-		64,847-		39,745-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1008006	001102880	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1	1.00	4,358.00	24.00		104,592				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1008324	001104080	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1-	1.00-	4,161.00	24.00-		49,932-		49,932-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1008324	001104080	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1	1.00	4,161.00	24.00		99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1008325	001104090	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1-	1.00-	4,161.00	24.00-		49,932-		49,932-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1008325	001104090	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1	1.00	4,161.00	24.00		99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
4111162	000187750	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-		74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
4111162	000187750	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00		120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
4111194	000188010	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-		74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
4111194	000188010	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00		120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															

01/14/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-08-00 050 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 POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4111207	000188140	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111207	000188140	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111361	000838460	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111361	000838460	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111367	000838560	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111367	000838560	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111372	000838610	060-08-02-00000	050 0 PF	OA C6616 AA	24 07	1-	1.00-	4,569.00	24.00-	67,987-		41,669-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111372	000838610	060-08-02-00000	050 0 PF	OA C6616 AA	24 07	1	1.00	4,569.00	24.00	109,656				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111376	000838650	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111376	000838650	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111381	000838700	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1-	1.00-	4,358.00	24.00-	64,847-		39,745-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111381	000838700	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1	1.00	4,358.00	24.00	104,592				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111389	000838780	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111389	000838780	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111391	000838800	060-08-02-00000	050 0 PF	OA C6616 AA	24 02	1-	1.00-	3,607.00	24.00-	53,672-		32,896-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111391	000838800	060-08-02-00000	050 0 PF	OA C6616 AA	24 02	1	1.00	3,607.00	24.00	86,568				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

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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
4111395	000838840	060-08-02-00000	050 0 PF	OA C6616 AA	24 03	1-	1.00-	3,781.00	24.00-	56,261-		34,483-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111395	000838840	060-08-02-00000	050 0 PF	OA C6616 AA	24 03	1	1.00	3,781.00	24.00	90,744				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111917	000801990	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111917	000801990	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111921	000802030	060-08-02-00000	050 0 PF	OA C6616 AA	24 04	1-	1.00-	3,974.00	24.00-	59,133-		36,243-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111921	000802030	060-08-02-00000	050 0 PF	OA C6616 AA	24 04	1	1.00	3,974.00	24.00	95,376				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111922	000802040	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1-	1.00-	4,161.00	24.00-	61,916-		37,948-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111922	000802040	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111927	000802090	060-08-02-00000	050 0 PF	OA C6616 AA	24 07	1-	1.00-	4,569.00	24.00-	67,987-		41,669-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111927	000802090	060-08-02-00000	050 0 PF	OA C6616 AA	24 07	1	1.00	4,569.00	24.00	109,656				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111928	000802100	060-08-02-00000	050 0 PF	OA C6616 AA	24 02	1-	1.00-	3,607.00	24.00-	53,672-		32,896-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111928	000802100	060-08-02-00000	050 0 PF	OA C6616 AA	24 02	1	1.00	3,607.00	24.00	86,568				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111932	000802140	060-08-02-00000	050 0 PF	OA C6616 AA	24 07	1-	1.00-	4,569.00	24.00-	67,987-		41,669-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4111932	000802140	060-08-02-00000	050 0 PF	OA C6616 AA	24 07	1	1.00	4,569.00	24.00	109,656				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4114456	000541920	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4114456	000541920	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-08-00 050 Aging and People wit

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4114464	000542000	060-08-02-00000	050 0 PF	OA C6616 AA	24 07	1-	1.00-	4,569.00	24.00-	67,987-		41,669-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4114464	000542000	060-08-02-00000	050 0 PF	OA C6616 AA	24 07	1	1.00	4,569.00	24.00	109,656				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4114469	000542050	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1-	1.00-	4,161.00	24.00-	61,916-		37,948-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4114469	000542050	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4114579	000541320	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1-	1.00-	4,358.00	24.00-	64,847-		39,745-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4114579	000541320	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1	1.00	4,358.00	24.00	104,592				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4114586	000541390	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1-	1.00-	4,358.00	24.00-	64,847-		39,745-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4114586	000541390	060-08-02-00000	050 0 PF	OA C6616 AA	24 06	1	1.00	4,358.00	24.00	104,592				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4115137	000674470	060-08-02-00000	050 0 PF	OA C6616 AA	24 07	1-	1.00-	4,569.00	24.00-	67,987-		41,669-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4115137	000674470	060-08-02-00000	050 0 PF	OA C6616 AA	24 07	1	1.00	4,569.00	24.00	109,656				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4116018	000189610	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4116018	000189610	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4116064	000672730	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4116064	000672730	060-08-02-00000	050 0 PF	OA C6616 AA	24 09	1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4117017	000189830	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1-	1.00-	4,161.00	24.00-	61,916-		37,948-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4117017	000189830	060-08-02-00000	050 0 PF	OA C6616 AA	24 05	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4119020	000190280	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1-	1.00-	5,028.00	24.00-	74,817-		45,855-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4119020	000190280	060-08-02-00000	050 0 PF	OA C6616 AA	24 09 1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4119750	000581670	060-08-02-00000	050 0 PF	OA C6616 AA	24 03 1-	1.00-	3,781.00	24.00-	56,261-		34,483-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4119750	000581670	060-08-02-00000	050 0 PF	OA C6616 AA	24 03 1	1.00	3,781.00	24.00	90,744				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6190018	000729640	060-08-05-00000	050 0 PF	OA C5927 AA	25 09 1-	1.00-	5,277.00	24.00-	63,514-		63,134-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6190018	000729640	060-08-05-00000	050 0 PF	OA C5927 AA	25 09 1	1.00	5,277.00	24.00			126,648		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
050						.00		.00	2,296,401		2,296,401-		

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 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-08-00 091 Aging and People wit

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S	T	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1002693	000974610	060-08-03-00000	091 0 PF	OA	C0872 AA	30	09	1-	1.00-	6,691.00	24.00-	80,292-		80,292-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1002693	000974610	060-08-02-00000	091 0 PF	OA	C0872 AA	30	09	1	1.00	6,691.00	24.00	80,292		80,292		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1012643	001224660	060-08-03-00000	091 0 PF	OA	C0872 AA	30	02	1-	1.00-	4,791.00	24.00-	64,276-		50,708-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1012644	001224670	060-08-03-00000	091 0 PF	MMN	X0872 AA	30	02	1-	1.00-	5,231.00	24.00-	70,179-		55,365-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4113321	000189120	060-08-03-00000	091 0 PF	MMS	X7010 AA	35X	09	1-	1.00-	8,917.00	24.00-	107,004-		107,004-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4113321	000189120	060-08-02-00000	091 0 PF	MMS	X7010 AA	35X	09	1	1.00	8,917.00	24.00	107,004		107,004		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4119945	000622660	060-08-03-00000	091 0 PF	MENNZ0119	AA	19	04	1-	1.00-	3,389.00	24.00-	40,668-		40,668-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4119945	000622660	060-08-02-00000	091 0 PF	MENNZ0119	AA	19	04	1	1.00	3,389.00	24.00	40,668		40,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
9401940	000243970	060-08-03-00000	091 0 PF	OA	C0108 AA	19	09	1-	1.00-	3,974.00	24.00-	48,127-		47,249-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
9401940	000243970	060-08-02-00000	091 0 PF	OA	C0108 AA	19	09	1	1.00	3,974.00	24.00	48,127		47,249		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			091					2-	2.00-			48.00-		134,455-		
								31	31.00			744.00		3,590,726		1,146,830-

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013269	001248050	060-09-03-00000	104 0 PF OA	C0871 AA	27 02	1	.88	4,161.00	21.00		87,381				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01															
1013270	001248060	060-09-03-00000	104 0 PF OA	C6647 AA	25 02	1	.88	3,781.00	21.00		79,401				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01															
1013271	001248080	060-09-03-00000	104 0 PF OA	C6647 AA	25 02	1	.88	3,781.00	21.00		79,401				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01															
1013272	001248100	060-09-03-00000	104 0 PF OA	C6647 AA	25 02	1	.88	3,781.00	21.00		79,401				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01															
1013273	001248110	060-09-03-00000	104 0 PF OA	C6647 AA	25 02	1	.88	3,781.00	21.00		79,401				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01															
1013274	001248130	060-09-03-00000	104 0 PF OA	C6647 AA	25 02	1	.88	3,781.00	21.00		79,401				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01															
1013275	001248150	060-09-03-00000	104 0 PF OA	C6647 AA	25 02	1	.88	3,781.00	21.00		79,401				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01															
1013276	001248170	060-09-03-00000	104 0 PF OA	C6659 AA	19 02	1	.88	2,873.00	21.00		60,333				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01															
1013277	001248190	060-09-03-00000	104 0 PF OA	C6659 AA	19 02	1	.88	2,873.00	21.00		60,333				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01															
1013278	001248240	060-09-03-00000	104 0 PF OA	C0872 AA	30 02	1	.88	4,791.00	21.00		50,305		50,306		
EST DATE: 2015/10/01 EXP DATE: 9999/01/01															
1013280	001248210	060-09-03-00000	104 0 PF MMN	X0873 AA	32 02	1	1.00	5,764.00	24.00		138,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1013281	001248220	060-09-03-00000	104 0 PF MMN	X0873 AA	32 02	1	1.00	5,764.00	24.00		138,336				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
					104			12	10.80		258.00	1,011,430		50,306	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013282	001248260	060-09-03-00000	110 0 LF	OA	C0872 AA	30	02	1	.88	4,791.00	21.00	50,305		50,306		
EST DATE: 2015/10/01 EXP DATE: 2017/06/30																
1013283	001248280	060-09-03-00000	110 0 LF	OA	C0104 AA	15	02	1	.88	2,435.00	21.00	25,567		25,568		
EST DATE: 2015/10/01 EXP DATE: 2017/06/30																
			110					2	1.76		42.00	75,872		75,874		
								14	12.56		300.00	1,087,302		126,180		
								206	174.07		4173.72	14,388,022	7,794,556-	8,806,507		

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AGENCY: 10000 DEPT OF HUMAN SERVICES

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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
							206	174.07		4173.72	14,388,022	7,794,556-	8,806,507		