OREGON PARKS AND RECREATION DEPARTMENT
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2017-19 GOVERNOR'S BUDGET

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 arithmetic accuracy of all numerical information has been verified.

Oregon Parks and Recreation Department	725 Summer St NE, Suite C Salem OR 97301
AGENCY NAME	**AGENCY ADDRESS**
	Chair, Oregon Parks and Recreation Commission
SIGNATURE **CAL MUKUMOTO**	**TITLE**

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

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Legislative Fiscal Office

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Ken Rocco
Legislative Fiscal Officer

Summary of Emergency Board Action

December 2016

The Legislative Emergency Board met on December 14, 2016 and considered an agenda of 34 items. The Emergency Board approved five allocations from the Emergency Fund, including one from a reservation established at the Board's September 2016 meeting. Five allocations from special purpose appropriations made to the Emergency Board were approved. The Board also approved a request made by the Legislative Fiscal Office to consolidate all unallocated special purpose appropriations into the Emergency Fund. Typically, special purpose appropriations not used by a specified date become available for any purpose allowed by the Emergency Board. The unused amounts are consolidated for ease of access during the next legislative session. After the Emergency Board actions in December, the unallocated Emergency Fund balance (including the $7.7 million in transferred unused special purpose appropriations) is $28.3 million.

The agenda included 11 items that requested additional 2015-17 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately $381 million Other Funds ($339 million for the Oregon Health Authority rebalance), $8.1 million Federal Funds, and $0.3 million Lottery Funds. The Emergency Board also authorized the establishment of six permanent positions (11.18 FTE).

The agenda included ten agency reports which the Emergency Board acknowledged receiving. The Emergency Board also heard 4 requests for the submission of federal grant applications, all of which were approved.

The following is a summary of significant Emergency Board actions taken at the December 2016 meeting:

EDUCATION

- Allocated $2,058,554 from a reservation established within the Emergency Fund for the Department of Education to be distributed to school districts and Education Service Districts for the costs related to testing for elevated levels of lead in water fixtures which are used for drinking, food preparation, and other uses leading to human consumption.
- Allocated $1,414,193 from the Emergency Fund to the Higher Education Coordinating Commission for a grant to Portland Community College for completion of the final five quarters of the program for former nursing students of the ITT Technical Institute in Portland.
- Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education for an Enhanced Assistance Grant to develop an alternative science assessment for students with severe cognitive disabilities; the agency was notified that it did not receive the grant after submitting the request to the Emergency Board.
- Increased the Other Funds expenditure limitation for the Teacher Standards and Practice Commission by $358,049 for increased fingerprinting, legal, and credit card related costs.

HUMAN SERVICES

- Allocated $10,624,903 from a special purpose appropriation made to the Emergency Board to the Department of Human Services for caseload costs or other budget challenges, increased the agency's Other Funds expenditure limitation by $6,706,289, increased the Federal Funds expenditure limitation by $226,939, and authorized the establishment of one permanent

position (0.25 FTE) to rebalance the Department's 2015-17 budget.

- Allocated $29,375,097 from a special purpose appropriation made to the Emergency Board to the Oregon Health Authority for caseload costs or other budget challenges, increased the agency's Other Funds expenditure limitation by $338,848,484, approved other transfers between appropriations and expenditure limitations, with the understanding that the Department of Administrative Services will unschedule $751,500,655 Federal Funds limitation, and authorized the establishment of five permanent positions (10.93 FTE) to rebalance the agency's 2015-17 budget.
- Allocated $659,392 from the Emergency Fund to the Department of Administrative Services for distribution to the University of Oregon, Lane Community College, and the Lane County Health Department for expenses incurred as a result of the meningitis vaccination program in Lane County.
- Acknowledged receipt of a report from the Oregon Health Authority on the new behavioral health investments.
- Acknowledged receipt of a report from the Department of Human Services on program sustainability options and actions.

PUBLIC SAFETY and JUDICIAL BRANCH

- Allocated $596,000 from the Emergency Fund to the Department of Public Safety Standards and Training to pay for emergency repairs to fire life safety systems, and deferred consideration of a request to fund additional training classes until the 2017 legislative session.
- Increased the Other Funds expenditure limitation for the Department of Justice by $1,804,679 and the Federal Funds expenditure limitation by $5,647,521 for the Child Support Enforcement Automated System (CSEAS) project to cover expenditures through June 2017.
- Approved, retroactively, the submission of a federal grant application by the Department of Justice to the U.S. Department of Justice and increased the Federal Funds expenditure limitation by $1,342,520 for expenses related to the Umpqua Community College shooting incident.
- Approved, retroactively, the submission of a federal grant application by the Department of Public Safety Standards and Training to the U.S. Department of Homeland Security in the amount of $500,000 for the purchase of a mobile fire training unit.
- Acknowledged receipt of a report from the Department of Corrections on female and male prison population trends and system bed capacity.
- Allocated $2,000,000 from a special purpose appropriation made to the Emergency Board to the Department of Corrections to reduce isolation and improve the care of seriously mentally ill adults in custody in the Behavioral Health Unit at the Oregon State Penitentiary.
- Denied a request by the Department of Corrections for an allocation of $3,800,000 from the Emergency Fund to reactivate the Oregon State Penitentiary Minimum Security Facility by June 2017 in order to provide a second women's prison to accommodate the current prison population and the anticipated population growth reflected in the October 2016 prison population forecast.
- Allocated $4,055,962 from the Emergency Fund to the Public Defense Services Commission for trial-level public defense costs.
- Acknowledged receipt of a report from the Public Defense Services Commission on compensation plan changes.
- Acknowledged receipt of a report from the Judicial Department on potential courthouse capital construction project funding requests.

NATURAL RESOURCES

- Acknowledged receipt of a report from the Department of Forestry on the 2016 fire season, allocated $1,768,628 from a special purpose appropriation made to the Emergency Board for fire severity, increased the Other Funds expenditure limitation by $10,178,762 for the processing of payments for fire season costs, and recommended that General Fund appropriations of $6,791,209 for large fire costs, $333,568 for interest expenses, and $532,278 for district deductible costs be included in an early 2017 session budget rebalance bill.
- Increased the Federal Funds expenditure limitation for the Parks and Recreation Department by $500,000 for a grant to the Southern Oregon Land Conservancy.

- Increased the Other Funds expenditure limitation for the Parks and Recreation Department by $865,953 and the Lottery Funds expenditure limitation by $288,651 for the expenditure of funds to pay for the repair of damages due to December 2015 storm events.
- Increased the Other Funds expenditure limitation for the Department of State Lands by $3,709,000 for ongoing legal and professional services costs related to the Portland Harbor Superfund Site.
- Approved, retroactively, the submission of a federal grant application by the Department of Geology and Mineral Industries to the U.S. Geologic Survey in the amount of $162,818 for the collection of LIDAR data in the Upper John Day area.
- Increased the Other Funds expenditure limitation for the Oregon Watershed Enhancement Board by $65,000 for a grant to Tillamook County.

ECONOMIC and COMMUNITY DEVELOPMENT

- Increased the Federal Funds expenditure limitation for the Oregon Business Development Department by $421,875 for the State Trade Expansion program.

TRANSPORTATION

- Approved the transfer of $180,000,000 in excess Other Funds expenditure limitations from the Department of Transportation's Bridge and Local Government programs to the Preservation, Safety/Operations, and Modernization programs to meet the agency's projected expenditure limitation needs for the Statewide Transportation Improvement Program.

CONSUMER and BUSINESS SERVICES

- Acknowledged receipt of a report from the Department of Consumer and Business Services on workers' compensation premium assessment rates.

ADMINISTRATION

- Allocated $324,782 from a special purpose appropriation made to the Emergency Board to the Secretary of State for payments to counties for the costs associated with maintaining voter registration records.
- Approved the transfer of $5,750,000 Other Funds expenditure limitation from the Department of Administrative Services' Enterprise Technology Services to the Office of the State Chief Information Officer, increased the Other Funds expenditure limitation for the Office of the State Chief Information Officer by $6,975,000, and increased the Other Funds expenditure limitation by $11,501,225 for Enterprise Technology Services for expenditures related to the consolidation of IT security functions, costs of implementing a new telephone system, and accommodating growth in data storage and licensing costs at the state data center.
- Acknowledged receipt of a report from the Department of Administrative Services on compensation plan changes.
- Acknowledged receipt of a report from the Department of Administrative Services on the status of the information technology procurement management program.
- Acknowledged receipt of a report from the Department of Revenue on the Property Valuation System.

LEGISLATIVE BRANCH

- Approved the transfer of $7,693,230 from unallocated balances of special purpose appropriations made to the Emergency Board to the Emergency Fund legal citation resulting in an Emergency Fund ending balance of $28,258,206.

Emergency Fund Balance Summary			
		Agency Requests	Full Committee Action
General Purpose Emergency Fund			
	Appropriation (after 2016 Session adjustments)	32,000,000	32,000,000
	Allocations to date	(2,650,923)	(2,650,923)
Unallocated Balance		29,349,077	29,349,077
	Reservations (within General Purpose)	5,000,000	5,000,000
	Reservations allocated to date	0	0
Unallocated Reservations		5,000,000	5,000,000
#	***December 2016 Requests - General Purpose***		
5	Public Defense Services Department - Trial Level Public Defense Costs	(4,055,962)	(4,055,962)
7	Department of Education - Lead Testing in School Water Systems (from Reservation)	(5,000,000)	(2,058,554)
9	Higher Education Coordinating Commission - Nursing Student Program at Portland Community College	(1,589,193)	(1,414,193)
10	Department of Human Services - 2015-17 Budget Rebalance	(13,072,892)	0
12	Oregon Health Authority - 2015-17 Budget Rebalance	(38,597,132)	0
13	Oregon Health Authority - University of Oregon Meningitis Outbreak (Department of Administrative Services)	0	(659,392)
15	Department of Public Safety Standards and Training - Life Safety Systems Emergency Repairs	0	(596,000)
21	Department of Corrections - Re-activating Oregon State Penitentiary Minimum Facilty for Women Inmates	(3,824,977)	0
27	Department of Forestry - 2016 Fire Season Costs and Insurance (see SPA)	(12,083,999)	0
37	Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriation to Emergency Fund	7,693,230	7,693,230
	Total Requests - General Purpose	(70,530,925)	(1,090,871)
General Purpose Unallocated/Unreserved Balance after 12/2016		(41,181,848)	28,258,206
Special Purpose Appropriations - Agency Specific (after 2016 Session actions)		63,255,445	63,255,445
	Allocations/Transfers to Date	(11,468,805)	(11,468,805)
Unallocated Balance		51,786,640	51,786,640
#	***December 2016 Requests - Special Purpose Appropriations - Agency Specific***		
1	Secretary of State - Voter Registration Record Costs	(324,782)	(324,782)
10	Department of Human Services - 2015-17 Budget Rebalance	0	(10,624,903)
12	Oregon Health Authority - 2015-17 Budget Rebalance	0	(29,375,097)
20	Department of Corrections - Behavioral Health Unit	(2,000,000)	(2,000,000)
27	Department of Forestry - 2016 Fire Season Costs and Insurance (see General Purpose)	(1,768,628)	(1,768,628)
37	Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriation to Emergency Fund	(7,693,230)	(7,693,230)
	Total Requests - Special Purpose - Agency Specific	(11,786,640)	(51,786,640)
Special Purpose - Agency Specific - Unallocated Balance after 12/2016		40,000,000	0

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Summary of Emergency Board Action

September 2016

The Legislative Emergency Board met on September 23, 2016 and considered an agenda of 40 items. The Emergency Board approved one allocation from the general purpose Emergency Fund and established a new reservation within the general purpose Emergency Fund in the amount of $5 million. No allocations from special purpose appropriations made to the Emergency Board were requested. Additional details on these actions are described below. After the Emergency Board actions, the unallocated and unreserved balance in the general purpose Emergency Fund is $24.3 million. An additional $51.8 million remains in various special purpose appropriations, including $40 million for caseload costs or other unbudgeted expenses of the Oregon Health Authority and the Department of Human Services. Unused special purpose appropriations become available for any lawful use by the Emergency Board on December 1, 2016.

The agenda included 16 items that requested additional 2015-17 biennium authority to spend Other Funds and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately $10.6 million Other Funds and $4.2 million Federal Funds. The Emergency Board also authorized the establishment of 23 positions (10.59 FTE) and the extension of five currently existing positions (2.10 FTE).

The agenda also included nine agency reports which the Emergency Board acknowledged receiving. The Emergency Board heard 14 requests for the submission of federal grant applications (10 of which were on a consent agenda).

The following is a summary of significant Emergency Board actions taken at the September 2016 meeting:

EDUCATION

- Established a reservation of $5 million within the general purpose Emergency Fund for the Department of Education to be distributed to school districts and Education Service Districts for the costs related to testing for elevated levels of lead in water fixtures which are used for drinking, food preparation, and other uses leading to human consumption. The distribution is anticipated to be made at the December 2016 meeting of the Emergency Board after data on the number of tests submitted is collected.
- Approved, retroactively, the submission of a federal grant application by the Higher Education Coordinating Commission to the U.S. Department of Labor in the amount of $1,010,000 to improve Information Technology services to dislocated workers.
- Approved, retroactively, the submission of a federal grant application by the Higher Education Coordinating Commission to the U.S. Department of Labor in the amount of $3,200,000 to grow and diversify opportunities for apprenticeship programs.

HUMAN SERVICES

- Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Education in the amount of up to $5,000,000 over five years to help prepare students with disabilities for postsecondary education and competitive integrated employment.
- 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 $3,000,000

over three years to supplement the existing currently funded Prescription Drug Overdose Prevention for States Grant.

- Approved the submission of a federal grant application by the Oregon Health Authority to the U. S. Department of Agriculture in the amount of $7,500,000 to update the Oregon Women, Infants, and Children program information technology platform.

PUBLIC SAFETY and JUDICIAL BRANCH

- Acknowledged receipt of a report by the Department of Corrections on female and male population trends and system bed capacity.
- Increased the Federal Funds expenditure limitation for the Department of Justice by $824,282 for the Child Support Enforcement Automated System (CSEAS) project to cover expenditures through December 2016.
- Increased the Other Funds expenditure limitation for the Department of Justice by $7,189,961 for various agency costs and approved the transfer of $1,500,000 Other Funds expenditure limitation from the Crime Victims' Services Division to the Civil Enforcement Division, and authorized the establishment of four limited duration positions (1.50 FTE) for the General Counsel Division.
- Approved, retroactively, the submission of a federal grant application by the Department of Justice to the U.S. Department of Justice in the amount of $1,000,000 for improving outcomes for child and youth victims of sex and labor trafficking.
- Increased the Federal Funds expenditure limitation for the Department of Public Safety Standards and Training by $390,592 for expenditure of a grant award from the federal Assistance to Firefighters Grant Program.
- Allocated $100,000 from the Emergency Fund to the Military Department to capitalize the Fuel Storage Facility Compatibility Fund.
- Acknowledged receipt of a report by the Judicial Department on compensation plan changes.
- Approved, retroactively, the submission of a federal grant application by the Judicial Department to the U.S. Department of Health and Human Services in the amount of $500,000 per year for a five-year term to support activities to help meet the requirements of the Indian Child Welfare Act.

NATURAL RESOURCES

- Acknowledged receipt of report by the Department of Forestry on the 2016 fire season.
- Approved, retroactively, the submission of a federal grant application by the Department of Geology and Mineral Industries to the Federal Emergency Management Agency in the amount of $972,670 for LIDAR acquisition, geologic hazard mapping, risk assessments, and outreach activities.
- Approved the submission of a federal grant application by the Department of Geology and Mineral Industries to the U.S. Geological Survey in the amount of $300,000 for the 2017 State Geological Survey project.
- Increased the Federal Funds expenditure limitation for the Department of Geology and Mineral Industries by $1,400,000 for increased LIDAR program work through federal grants and contracts for services and authorized the establishment of one limited duration position (0.38 FTE) to assist with FEMA Cooperating Technical Partners grants.
- Increased the Federal Funds expenditure limitation for the Department of State Lands by $329,000 to implement a grant award received from the National Oceanic and Atmospheric Administration for the remodeling of the Estuarine and Coastal Sciences Laboratory.
- Increased the Other Funds expenditure limitation for the Department of State Lands by $118,000 to implement the initial portion of an integrated assessment grant from the University of Michigan for a land use and zoning analysis for lands within the Coos Bay Estuary Management Plan.
- Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the U.S. Bureau of Land Management in the amount of $20,000 for costs associated with a position to digitize archeological site forms and a position associated with the management of cultural resources.
- Acknowledged receipt of a report by the Parks and Recreation Department on workgroup recommendations for allowing all-terrain vehicle operation on state highways.

ECONOMIC and COMMUNITY DEVELOPMENT

- Increased the Other Funds expenditure limitation for the Housing and Community Services Department by $1,286,569 and authorized the

establishment of 17 limited duration positions (8.25 FTE) for administration of Hardest Hit Funding awarded by the U.S. Department of the Treasury.

- Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs in the amount of up to $500,000 for transportation of veterans in highly rural areas to medical appointments; and increased the Federal Funds expenditure limitation by $500,000 to accommodate award of the grant, with the understanding the Department of Administrative Services will unschedule the limitation increase until the agency is notified that its application for the grant has been successful.
- Approved the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs in the amount of up to $150,000 for hiring and retention of nursing staff at State Veteran's Homes; increased the Federal Funds expenditure limitation by $150,000; and increased the Other Funds expenditure limitation by $150,000 to accommodate award of the grant and required state match, with the understanding the Department of Administrative Services will unschedule the limitation increases until the agency is notified that its application for the grant has been successful.

TRANSPORTATION

- Approved the submission of a federal grant application by the Department of Transportation to the Federal Railroad Administration in the amount of up to $1,200,000 to install a Positive Train Control system on state-owned passenger trains.
- Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Highway Administration in the amount of up to $55,560 to develop nature-based design solutions to address coastal erosion problems.
- Acknowledged receipt of a report by the Department of Transportation on the federal REAL ID Act.
- Increased the Other Funds expenditure limitation for the Department of Aviation by $52,680, and increased the Federal Funds expenditure limitation for the Department of Aviation by $474,120 for costs to implement phase 1 of an update to the Oregon Aviation Plan.

CONSUMER and BUSINESS SERVICES

- Acknowledged receipt of a follow-up report by the Department of Consumer and Business Services on the 2016 and 2017 marketing and outreach plans for the Oregon Health Insurance Marketplace.
- 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 for the planning and implementation of insurance market reforms, and increased the Federal Funds expenditure limitation by $97,749 for the implementation of the federal grant.
- Increased the Other Funds expenditure limitation for the Board of Psychologist Examiners by $85,000 for costs associated with administrative hearings and Attorney General fees.

ADMINISTRATION

- Increased the Other Funds expenditure limitation for the Department of Revenue by $368,735 and authorized the increase of full-time equivalents by 2.10 FTE for the Senior Citizens' and Disable Citizens' Property Tax deferral program.
- Acknowledged receipt of a report by the Department of Administrative Services on compensation plan changes.
- Acknowledged receipt of a report by the Department of Administrative Services on the state's certificates of participation and Article XI-G general obligation bond debt service savings as a result of refinancing.
- Authorized the establishment of one permanent Accounting Technician 3 position (0.46 FTE) for the Department of Administrative Services to provide payroll functions for the Department of Consumer and Business Services.
- Increased the Other Funds expenditure limitation for the Public Employees Retirement System by $381,074 for a third party information security assessment.

- Acknowledged receipt of a report by the Public Employees Retirement System on a statutory review for simplifying and reducing the costs of the statutory benefits structure and its administration.
- Increased the Other Funds expenditure limitation for the Oregon Liquor Control Commission by $920,000 to address unanticipated structural defects and remediate hazards discovered during the course of work to repair and replace sections of roof at Oregon Liquor Control Commission facilities.

LEGISLATIVE BRANCH

- Increased the Other Funds expenditure limitation for the Legislative Administration Committee by $60,000 for costs associated with the operational expenses of the Oregon State Capitol Foundation.

Emergency Fund Balance Summary				
			Agency Requests	Emergency Board Action
General Purpose Emergency Fund				
Appropriation (after 2016 Session adjustments)			32,000,000	32,000,000
Allocations to date			(2,550,923)	(2,550,923)
Unallocated Balance			29,449,077	29,449,077
Reservations (within General Purpose)			5,000,000	5,000,000
Reservations allocated to date				
Unallocated Reservations			5,000,000	5,000,000
# September 2016 Requests - General Purpose				
41	Legislative Fiscal Office for the Department of Education - Reservation for Lead Testing in K-12 Schools		(5,000,000)	(5,000,000)
42	Legislative Fiscal Office for the Military Department - Fuel Storage Facility Compatibility Fund Capitalization		(100,000)	(100,000)
Total Requests - General Purpose			(5,100,000)	(5,100,000)
General Purpose Unallocated/Unreserved Balance after 09/2016			24,349,077	24,349,077
Special Purpose Appropriations - Agency Specific (after 2016 Session actions)			63,255,445	63,255,445
Allocations/Transfers to Date			(11,468,805)	(11,468,805)
Unallocated Balance			51,786,640	51,786,640
# September 2016 Requests - Special Purpose Appropriations - Agency Specific				
None			0	0
Total Requests - Special Purpose - Agency Specific			0	0
Special Purpose - Agency Specific - Unallocated Balance after 09/2016			51,786,640	51,786,640

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Ken Rocco
Legislative Fiscal Officer

Daron Hill
Deputy Legislative Fiscal Officer

Summary of Emergency Board Action

May 2016

The Legislative Emergency Board met on May 25, 2016 and considered an agenda of 62 items. The Emergency Board approved allocations from the general purpose Emergency Fund in response to eight separate requests, totaling $2.6 million. Another four requests were allocated funds from special purpose appropriations made to the Emergency Board that totaled $11.5 million. Additional details on these allocations are described below. After the Emergency Board actions, the balance in the general purpose Emergency Fund is $29.6 million. An additional $51.8 million remains in various special purpose appropriations, including $40 million for caseload costs or other unbudgeted expenses of the Oregon Health Authority and the Department of Human Services. Unused special purpose appropriations become available for any lawful use by the Emergency Board on December 1, 2016.

The agenda included 17 items that requested additional 2015-17 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately $95,628 Lottery Funds, $55 million Other Funds (including $27.6 million for the Department of Transportation) and $4.8 million Federal Funds (including $2.5 million for the Department of Justice). The Emergency Board also authorized the establishment of 64 positions (33.1 FTE) and the extension of six currently existing positions through the end of the biennium (4.29 FTE).

The agenda also included 15 agency reports which the Emergency Board acknowledged receiving. The Emergency Board heard 22 requests for the submission of federal grant applications (13 of which were on a consent agenda). The Emergency Board also deferred taking action on two requests for allocations from the Emergency Fund.

The following is a summary of significant Emergency Board actions taken at the May 2016 meeting:

EDUCATION

- Acknowledged receipt of a report by the Department of Education on the implementation of the mixed delivery preschool program.
- Allocated $273,062 from the Emergency Fund to the Department of Education for grants to school districts to improve internet connectivity and access.
- Acknowledged receipt of reports by the Higher Education Coordinating Commission on 2016-17 academic year University tuition and mandatory fee increases for resident undergraduates and on the distribution of funding for Community College academic counselors.
- Approved the submission of a federal grant application by the Department of Education for child care related implementation research and evaluation planning.

HUMAN SERVICES

- Acknowledged receipt of a report by the Department of Human Services on program sustainability options and actions.
- Acknowledged receipt of reports by the Oregon Health Authority on the Oregon Health Plan 1115 waiver renewal for 2017-22 and on the Medicaid Management Information System and related systems and interfaces.
- Approved the submission of federal grant applications by the Department of Human Services for the enhancement of adult protective services and for enhancing the state's system for

providing information on and access to long term services and supports.

- Approved the submission of federal grant applications by the Oregon Health Authority for epidemiology and laboratory capacity for infectious diseases, chronic disease and oral health, emerging infections, and prescription drug and opioid addiction/overdose prevention.
- Increased the Other Funds expenditure limitation for the Board of Nursing by $244,452 for the establishment of two permanent positions (1.58 FTE) and the reclassification of six other positions to address workload increases.

PUBLIC SAFETY and JUDICIAL BRANCH

- Acknowledged receipt of a report by the Department of Corrections on female and male population trends and system bed capacity.
- Allocated $3 million from a special purpose appropriation made to the Emergency Board to the Department of Corrections to continue activating minimum security prison beds at the Deer Ridge Correctional Institution, authorized the establishment of 33 positions (18.64 FTE), and indicated that remaining unfunded prison capacity needs would be addressed at a future Emergency Board meeting this interim or during the 2017 session.
- Allocated $1 million from the Emergency Fund to the Department of Corrections and increased the agency's Other Funds expenditure limitation by $100,000 to begin preparing the Oregon State Penitentiary-Minimum to house women offenders in the 2015-17 biennium.
- Acknowledged receipt of a report by the Department of Justice on the Child Support Enforcement Automated System (CSEAS) and increased the Federal Funds expenditure limitation by $2,538,107 for the project to cover expenditures through October 2016.
- Increased the Other Funds expenditure limitation for the Department of Public Safety Standards and Training by $100,000 for additional training of 911 tele-communicators and by $337,000 for crisis intervention training for first responders.
- Approved the submission of a federal grant application by the Department of State Police for a grant in the amount of $9.4 million to replace the CrimeVue criminal history database and messaging system.
- Allocated $2 million from a special purpose appropriation made to the Emergency Board for state and local government costs associated with the takeover of the Malheur National Wildlife Refuge in Harney County, allocated $73,053 from the Emergency Fund for the same purpose, and increased the Other Funds expenditure limitation for the Department of State Police by $874,188 in order for the agency to receive reimbursement for its costs. The allocations were made to the Department of Administrative Services for distribution to eligible state and local government units.
- Allocated $170,000 from the Emergency Fund to the Military Department for roof repairs at the Forest Grove and Kliever-Portland armories and directed the agency to use $500,000 of one-time General Fund savings available in the current budget to match the federal funding to complete the roof repairs.
- Increased the Other Funds expenditure limitation for the Military Department by $256,000 and the Federal Funds expenditure limitation for the Military Department by $518,000 for the Oregon Youth Challenge Program.
- Increased the Federal Funds expenditure limitation for the Military Department by $270,000 for the STARBASE Program.
- Approved the submission of federal grant applications by the Criminal Justice Commission for the Justice Reinvestment program and by the Department of State Police for SAFE kit inventory, tracking, and reporting.
- Acknowledged receipt of a report by the Commission on Judicial Fitness and Disability on compensation plan changes.
- Deferred taking action on a request by the Public Defense Services Commission to fund proposed salary increases.

NATURAL RESOURCES

- Allocated $5,000 from the Emergency Fund for the Columbia River Gorge Commission to match the 2015-17 budget provided by the State of Washington for Commission operations as required by interstate compact.
- Acknowledged receipt of a report by the Department of Geology and Mineral Industries on the progress of the tactical IT remediation plan, allocated $554,808 from the Emergency Fund for the plan, authorized the establishment of two positions (1.00 FTE), and increased the Other

Funds expenditure limitation for the Department by $64,754 for the Mined Land Reclamation and Regulation program.

- Allocated $225,000 from the Emergency Fund for the Department of Environmental Quality to acquire metals and particulate monitoring equipment.
- Allocated $2,176,549 from a special purpose appropriation made to the Emergency Board for fire severity resources to the Department of Forestry for the purchase of catastrophic fire insurance for the 2016 fire season.
- Allocated $250,000 from the Emergency Fund for the Department of Forestry to augment and add to existing resources for the treatment of Sudden Oak Death.
- Increased the Other Funds expenditure limitation for the Parks and Recreation Department by $615,500 for grants received from the Marine Board.
- Increased the Federal Funds expenditure limitation for the Parks and Recreation Department by $29,214 to correct a technical error in personal services from the 2016 session.
- Approved the submission of a federal grant application by the Parks and Recreation Department for purchase of land by the Southern Oregon Land Conservancy for habitat conservation.
- Approved the submission of federal grant applications by the Department of Fish and Wildlife for the acquisition of a conservation easement on 1,751 acres near Ashland, by the Department of Environmental Quality for pollution prevention, and by the Department of Agriculture for Food Safety Modernization Act implementation.

ECONOMIC and COMMUNITY DEVELOPMENT

- Acknowledged receipt of a report by the Oregon Business Development Department and the Higher Education Coordinating Commission on a business plan for the American Manufacturing Innovation District, increased the Other Funds expenditure limitation for the Oregon Business Development Department by $2,499,999 for the project, increased the Other Funds Capital Construction expenditure limitation for the Higher Education Coordinating Commission by $4,999,999 for the project, and increased the Other Funds expenditure limitation for the Higher Education Coordinating Commission by $70,000 for the development of the Oregon Manufacturing Innovation Center.
- Approved the submission of a federal grant application by the Oregon Department of Business Development for the State Trade Expansion Program and authorized the agency to submit future grants for the same program under certain specified conditions.
- Approved the submission of two federal grant applications by the Housing and Community Services Department totaling $94.5 million under the Hardest Hit program to assist Oregonians at risk of experiencing mortgage foreclosure.
- Approved the submission of a federal grant application by the Employment Department to support expansion and diversification of registered apprenticeship.

TRANSPORTATION

- Increased the Other Funds expenditure limitation for the Department of Transportation by $16,966,375 for the Maintenance and Emergency Relief programs and by $10,732,666 for the Local Government program for costs associated with repairing highways due to 2015-16 winter storm damage.
- Approved the submission of a federal grant application by the Department of Transportation in the amount of $75.7 million under the federal FASTLANE program for three interstate highway projects.
- Approved the submission of federal grant applications by the Department of Transportation for bus facilities, positive train control, railroad best practices, utility solutions, and bridge and tunnel testing.

CONSUMER and BUSINESS SERVICES

- Acknowledged receipt of a report by the Department of Consumer and Business Services on the Oregon Health Insurance Marketplace program and increased the Other Funds expenditure limitation for the Department by $558,617 to correct a double counted reduction from the 2016 session.

ADMINISTRATION

- Acknowledged receipt of a report by the Office of the Governor on its organizational structure and Key Performance Measures.

- Increased the Other Funds expenditure limitation for the Department of Administrative Services, Chief Human Resources Office by $6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the current biennium (4.29 FTE); and adjusted state agency budgets by allocating $4,292,256 from a special purpose appropriation made to the Emergency Board for Department of Administrative Services' assessment increases, increased the Lottery Funds expenditure limitation of state agencies by $95,628, the Other Funds expenditure limitations by $3,357,479, and the Federal Funds expenditure limitations by $1,489,374 for assessment increases related to continuation of the Human Resources Information System project and other adjustments related to previously approved Department IT reorganization effects.
- Established an Other Funds Capital Construction expenditure limitation in the amount of $2,336,040 for the Department of Administrative Services for a roof replacement at the Department of Environmental Quality and Public Health laboratory and established an Other Funds Capital Construction expenditure limitation in the amount of $4,000,000 for the Department of Administrative Services for tenant improvements at the 550 Building.
- Acknowledged receipt of a report by the Department of Administrative Services on compensation plan changes.
- Acknowledged receipt of a report by the Department of Administrative Services on uniform rent rates for the 2017-19 biennium and to recommend to the next Legislative Assembly that agency budgets include sufficient spending authority to cover the rent costs as required by ORS 276.390.
- Increased the Other Funds expenditure limitation for the Department of Revenue by $379,481, authorized the establishment of five permanent positions (2.71 FTE), and authorized the movement of and existing manager position from limited duration to permanent status for the recreational marijuana tax cash management program.
- Deferred taking action on a request by the Department of Revenue to allocate funds from the Emergency Fund for the Property Valuation System.
- Acknowledged receipt of a report by the Department of Revenue on GenTax data availability for research purposes.

Emergency Fund Balance Summary				
			Agency Requests	Emergency Board Action
General Purpose Emergency Fund				
		Appropriation (after 2016 Session adjustments)	32,000,000	32,000,000
		Allocations to date		
Unallocated Balance			32,000,000	32,000,000
#	***May 2016 Requests - General Purpose***			
2	Public Defense Services Commission - Proposed Salary Increases		(541,014)	0
6	Department of Education - School Fiber Optic Broadband		(500,000)	(273,062)
25	Military Department - Armory Roof Repair		(670,000)	(170,000)
28	Oregon State Police - Malheur National Wildlife Refuge Occupation Costs (see SPA Section below)		(2,487,914)	(73,053)
31	Department of Corrections - Deer Ridge Correctional Institution Male Capacity (see SPA Section below)		(6,899,109)	0
32	Department of Corrections - Oregon State Penetentiary Minimum Women Capacity		(10,569,266)	(1,000,000)
38	Columbia River Gorge Commission - Operational Expense Washington Match		(5,000)	(5,000)
40	Department of Geology and Mineral Industries - Information Technology Remediation Plan		(713,907)	(554,808)
43	Department of Environmental Quality - Air Toxics Monitoring		(225,000)	(225,000)
44	Department of Forestry - Catastrophic Wildfire Insurance Policy (see SPA Section below)		(2,176,549)	0
46	Department of Forestry - Sudden Oak Death Eradication		(250,000)	(250,000)
65	Department of Revenue - Property Valuation System Project		(1,500,000)	0
	Total Requests - General Purpose		(26,537,759)	(2,550,923)
General Purpose Unallocated Balance after 05/2016			5,462,241	29,449,077
Special Purpose Appropriations - Agency Specific (after 2016 Session actions)			63,255,445	63,255,445
		Allocations/Transfers to Date		
Unallocated Balance			63,255,445	63,255,445
#	***May 2016 Requests - Special Purpose Appropriations - Agency Specific***			
28	Oregon State Police - Malheur National Wildlife Refuge Occupation Costs (see above)		0	(2,000,000)
31	Department of Corrections - Deer Ridge Correctional Institution Male Capacity (see above)		0	(3,000,000)
44	Department of Forestry - Catastrophic Wildfire Insurance Policy (see above)		0	(2,176,549)
61	Department of Administrative Services - Rates/Assessment Adjustments		(4,292,784)	(4,292,256)
	Total Requests - Special Purpose - Agency Specific		(4,292,784)	(11,468,805)
Special Purpose - Agency Specific - Unallocated Balance after 05/2016			58,962,661	51,786,640

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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.5. 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)	48,906,819	48,906,
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

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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 1S1 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)	3,850,000	3,850,000
Reservations allocated to date	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	26,05[illegible]
Special Purpose Appropriations - Agency Specific (after 2014 Session actions)	46,906,819	46,906,[illegible]
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/2013I1/Committees/EB/2014-05-30-08-30/Agenda

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

Parks and Recreation Department

Agency Summary

OREGON STATE PARKS AND RECREATION COMMISSION

To assure accountability to all Oregonians, the Oregon State Parks and Recreation Commission sets policy and approves major actions of the Oregon Parks and Recreation Department (OPRD). The Commission establishes policy, promotes the state's outdoor recreation agenda, sets budget goals and approves the OPRD biennial budget request, adopts rules for OPRD, approves acquisition of property for the state park system, and sets rates for the use of park facilities.

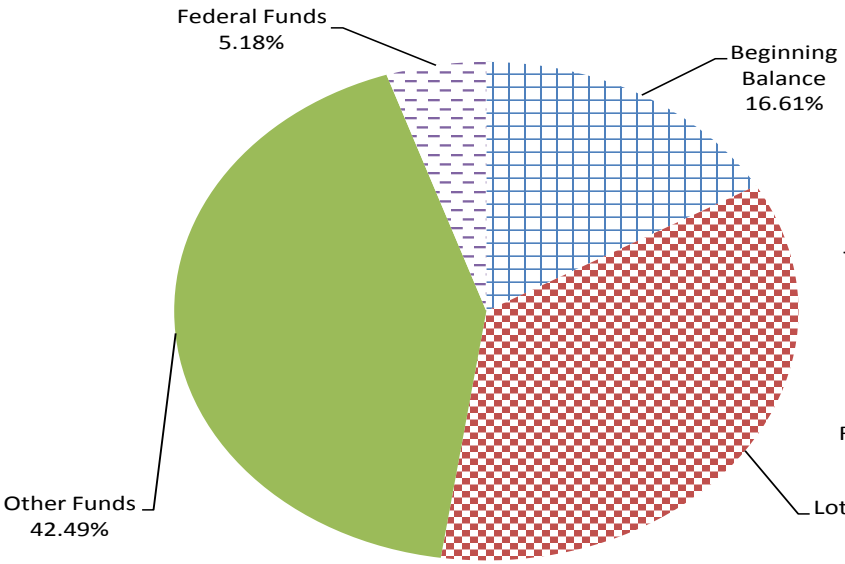
The Oregon State Parks and Recreation Commission consists of seven members appointed by the Governor and confirmed by the Senate. As specified by state law, the Commission represents each of Oregon's five congressional districts, plus two at-large representatives, one from east of the Cascade Mountains and one from west of the summit of the Coast Range. The Commissioners are committed advocates who only receive a nominal daily stipend while in performance of official duties, plus actual costs of travel, food and lodging associated with their service to the state. Commissioners serve staggered four-year terms. Current members of the Commission are:

Cal Mukumoto, Chair
Coos Bay
Congressional District 4

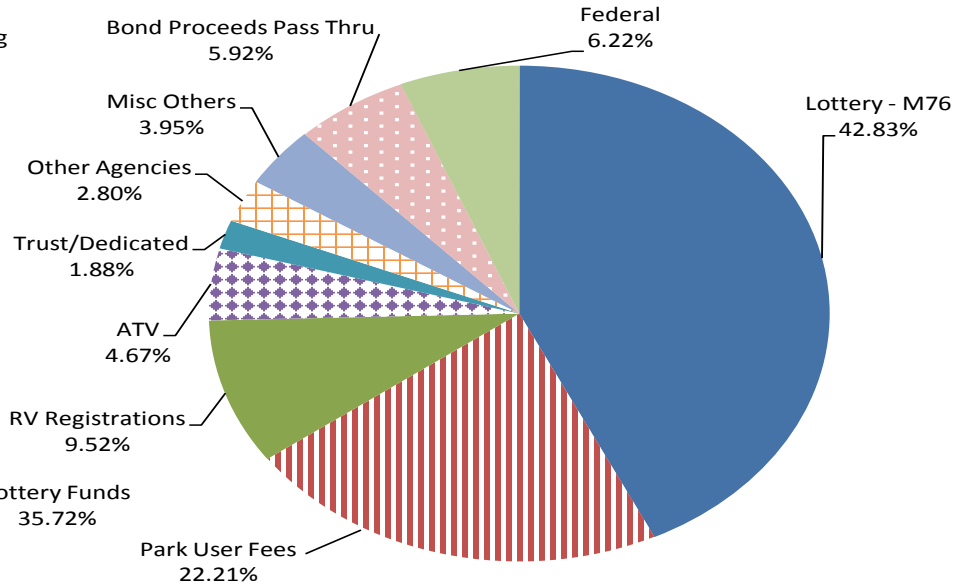
Brad Chalfant Bend Congressional District 2	Jonathan Blasher Portland Congressional District 3	Jennifer H. Allen Portland Congressional District 1
Wendy Veliz Wilsonville Congressional District 5	Robin Risley Cannon Beach West of the Coast Range	Lisa Dawson Joseph East of the Cascade Range

Budget Summary Graphics

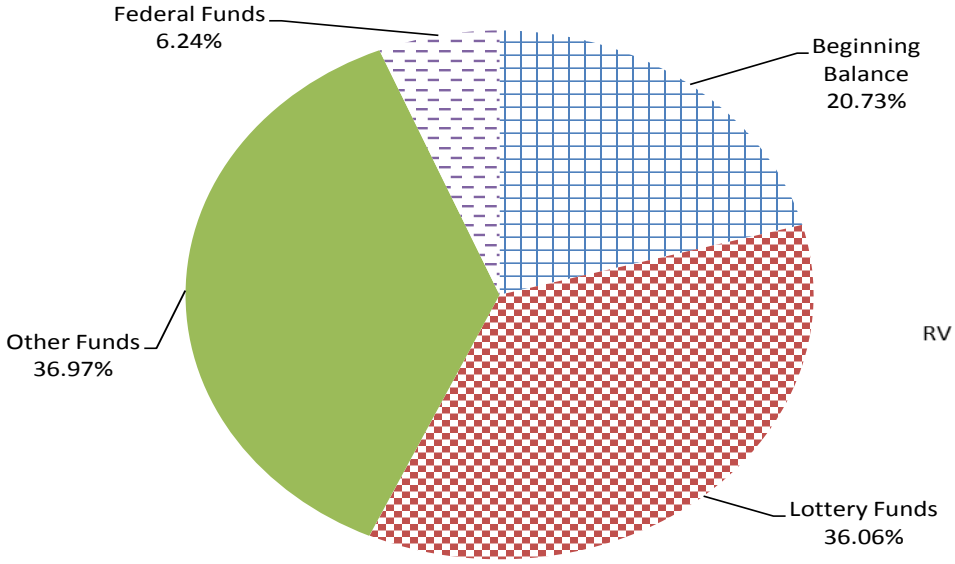
2015-17 Legislatively Approved Budget by Fund Revenues by Fund Type



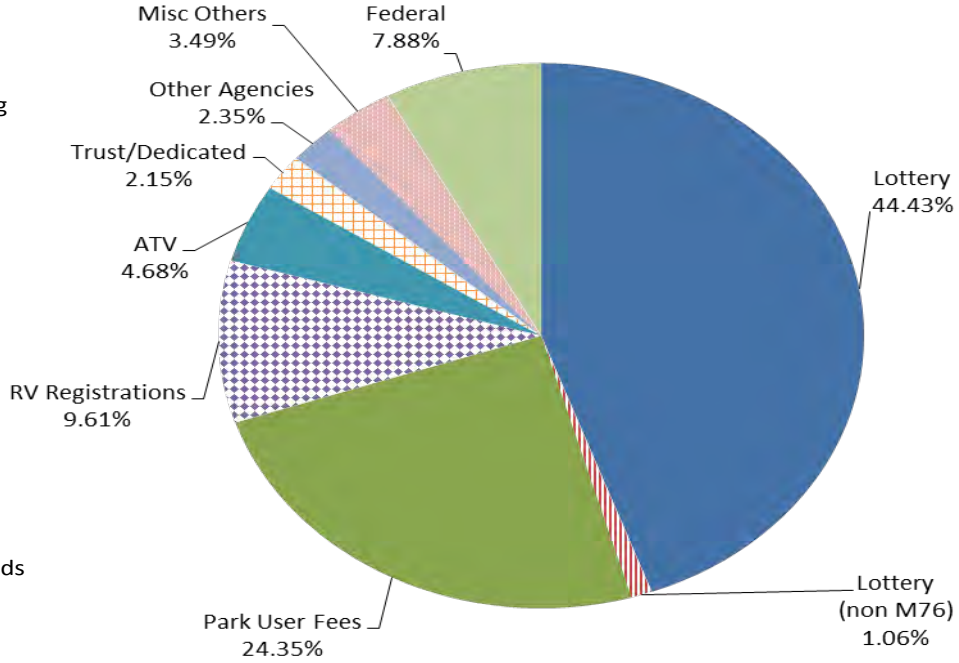
2015-17 Legislatively Approved Budget Breakdown of Revenue Sources



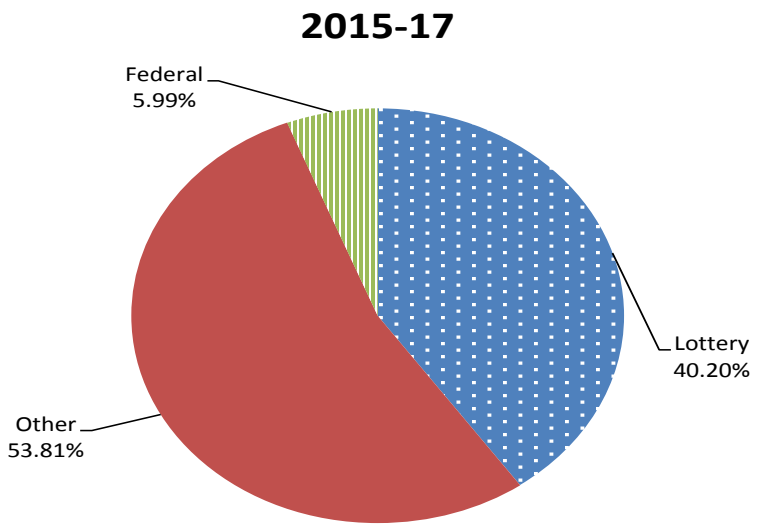
2017-19 Governor's Budget by Fund
Revenues by Fund Type

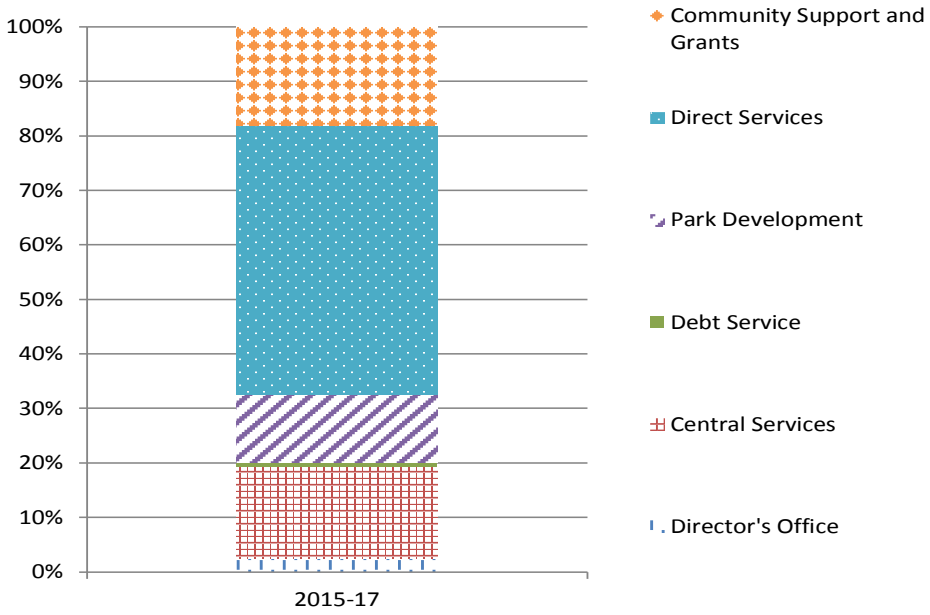


2017-19 Governor's Budget
Breakdown of Revenue Sources

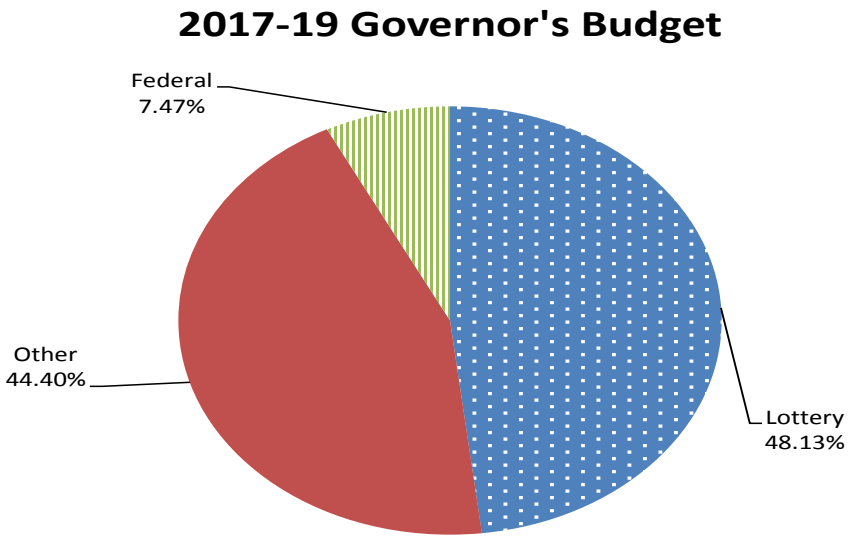


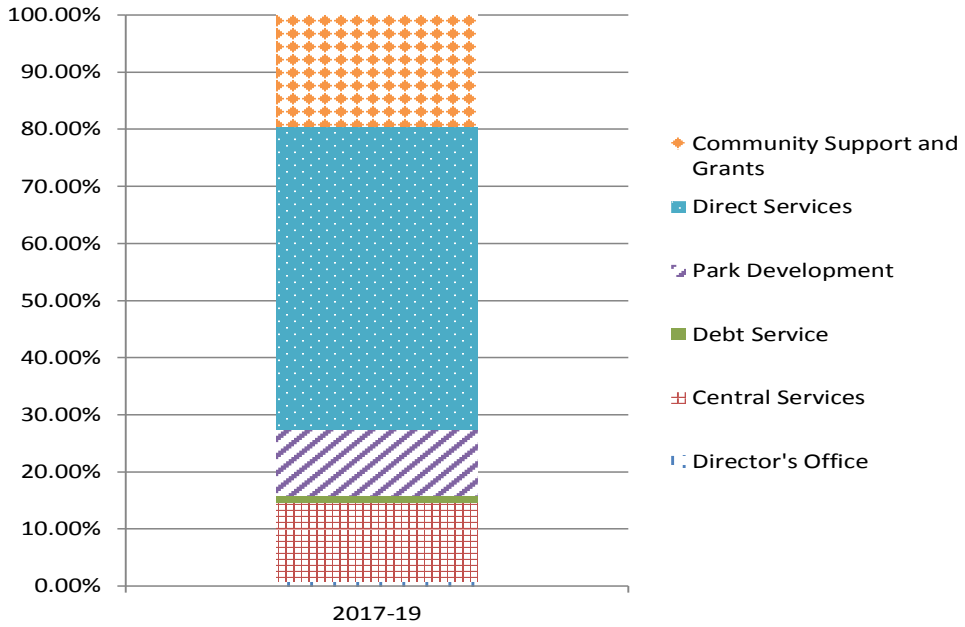
2015-17 Legislatively Approved Budget by Program



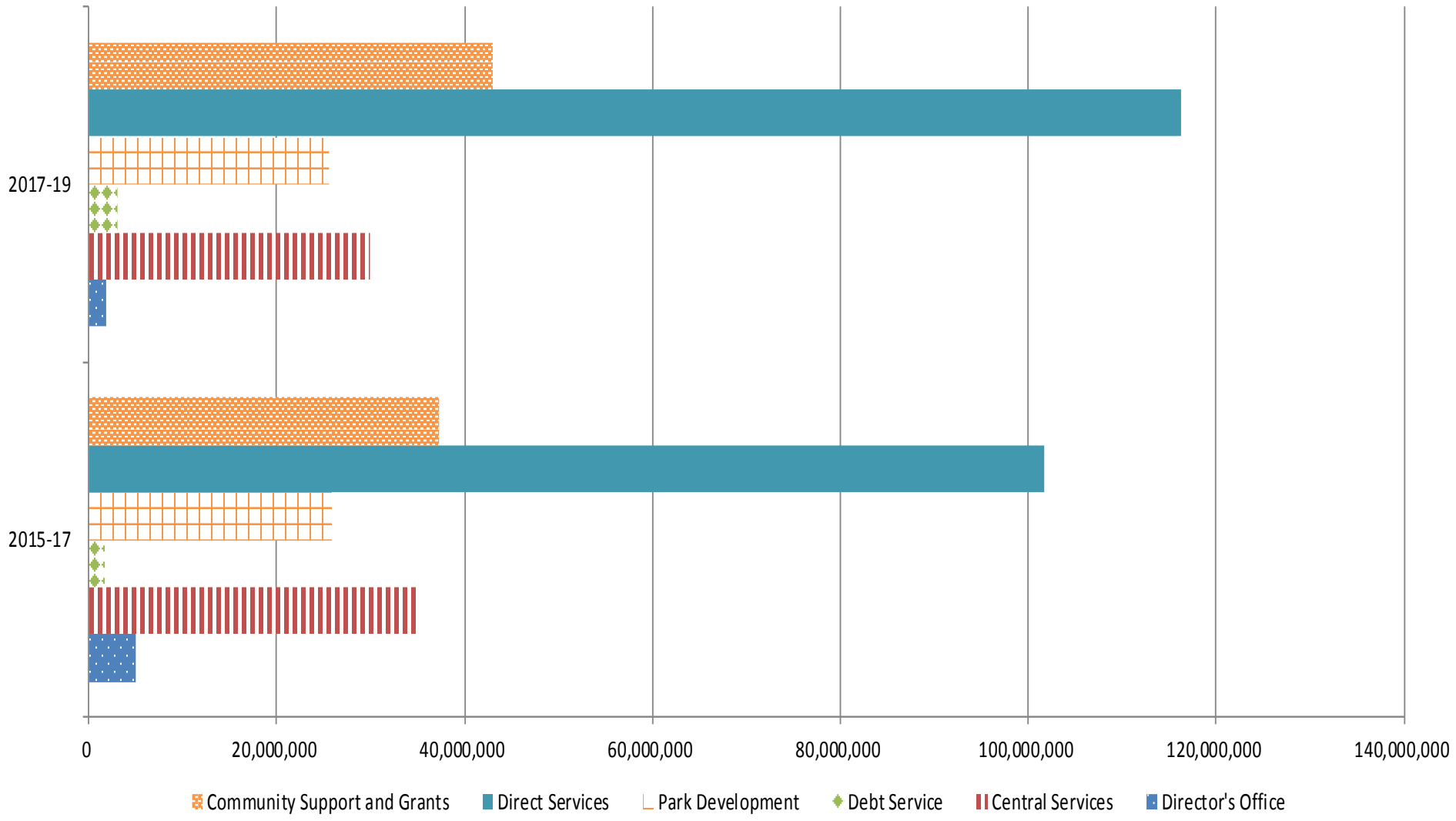


2017-19 Governor's Budget by Program





Comparison of 2015-17 Legislatively Approved Budget to 2017-19 Governor's Budget



Budget Narrative

Mission Statement and Statutory Authority

MISSION: TO PROVIDE AND PROTECT OUTSTANDING NATURAL, SCENIC, CULTURAL, HISTORIC AND RECREATIONAL SITES FOR THE ENJOYMENT AND EDUCATION OF PRESENT AND FUTURE GENERATIONS.

Oregon Parks and Recreation Department (OPRD) administers Oregon's public investment in land and facilities for parks, recreation and historic preservation as follows:

- State Park and other Land Management:
    - Providing outstanding park experiences to visitors,
    - Administering, operating and maintaining state parks, trails, and natural areas,
    - Protecting and managing significant natural and cultural resources,
    - Acquiring state park lands,
    - Planning, designing, and implementing state park facility maintenance and development projects,
    - Providing opportunities to connect to state parks through volunteering,
    - Protecting Oregon's Ocean Shore State Recreation Area and State Scenic Waterways, and
    - Managing Oregon's Natural Heritage Program.
- Outdoor Recreation and Planning
    - Administration of non-motorized land and water based recreation trails,
    - Administration of the All-Terrain Vehicles (ATV) program,
    - Administration of recreation grants to counties and local governments,
    - Management of Parks and Natural Resource funded programs for local park development grants,
    - Development of statewide comprehensive outdoor recreation plans, and
    - Coordination of interagency and inter-organizational recreation outreach.
- Heritage Conservation
    - State Historic Preservation Office,
    - Oregon Heritage Commission,
    - Oregon Historic Cemetery Commission,
    - Administration of state and federal grants and programs of the National Historic Preservation Act,
    - Archaeological site assessments and permits, and
    - State and federal tax incentive programs for Oregon Historic Properties.
    - Administration of Oregon's Main Street Revitalization Grant Program.

OREGON CONSTITUTIONAL PROVISION

Article XV, Section 4(d)-State Lottery; Use of Net Proceeds from State Lottery
Related Statutes: Parks and Natural Resources Fund Article XV, Section 4a-ORS 541.940;541.967
Article IX, Section 3a-Use of revenue from taxes on motor vehicle use and fuel; legislative review of allocation of taxes between vehicle classes

STATUTORY AUTHORITY

ORS Chapter 390; State and Local Parks; Recreation Programs; Scenic Waterways; Recreation Trails; State Recreation Areas; Ocean Shores; and All-Terrain Vehicles.

Historic, Archaeological and Cultural Preservation Statutes:

ORS 97.740-97.760	Indian Graves and Protected Objects
ORS 97.772-97.784	Oregon Commission on Historic Cemeteries
ORS 273.563-273.591	Natural Areas Program
ORS 358.475-358.565	Classification of Historic Property
ORS 358.570-358.595	Oregon Heritage Commission
ORS 358.583	Grants for Museums
ORS 358.605-358.622	Historic Preservation Plan
ORS 358.635-358.660	Preservation of Property of Historic Significance
ORS 358.680-358.690	Oregon Property Management Program for Historic Sites and Properties
ORS 358.905-358.961	Archaeological Objects and Sites

Oregon Administrative Rules: Chapters 736

Agency Strategic Plan

Long-Range Plans

In 2008, the Oregon Parks and Recreation Commission articulated eight principles that provide long-term, fundamental direction for the Department. The first three principles—protecting Oregon's special places, delivering great experiences, and doing both things sustainably—have guided the development of Oregon's outdoor recreation and heritage services in one form or another since the state park system was created in 1922. The other five principles support these three big ideas. Altogether, the eight principles are called the Centennial Horizon, aiming to secure lasting success for the state park and heritage system by the 100th anniversary in 2022.

Introduction

The mission of the Oregon Parks and Recreation Department is to provide and protect outstanding natural, scenic, cultural, historic and recreation sites for the enjoyment and education of present and future generations. The Department is guided by the Oregon State Parks and Recreation Commission, which is composed of seven citizens appointed by the Governor. The Commission oversees the direction of the Department, and they adopted a guiding set of principles called *Centennial Horizon* in 2008. The document steers the Department to its 100th anniversary in 2022 and beyond by stating eight broad principles that guide management of the Oregon parks, recreation and heritage systems.

The first three principles have been stated and restated in one form or another since the park system was founded in 1922, and continue to provide an overarching vision for Oregon's state parks and heritage services:

1. **Protect Oregon's special places**: guide smart, steady protection of Oregon's key outdoor recreation and heritage features.
2. **Provide great experiences:** give every Oregonian an opportunity to connect with enriching outdoor experiences and this land's history.
3. **Take the long view:** continuously deliver on these commitments through good management and finding the resources to operate and evolve the system.

These three main ideas find support in the remaining five principles: engage people with outreach, build the state park system with vision and purpose, inspire partners, prioritize the effort, and make sure the systems are staffed by employees who love their work.

Each principle is enacted with general long-term strategies.

Principle 1: Protect Oregon's special places
The park system we enjoy today is because of the foresight of yesterday. Policymakers, politicians and ordinary citizens took bold actions that set aside priceless pieces of Oregon. OPRD's job is to continue this legacy steadily and strategically.

The state is endowed with wild, rural and urban areas interconnected with systems of trails, parks, natural areas, heritage sites, coastline and rivers that are accessible and healthy. This integrated system is seamless, regardless of landowner or boundary.

Strategies
- Secure outstanding habitats, historic places and scenic settings. Encourage public ownership through grants or public/private partnerships.
- Protect important vistas, viewpoints and scenery.
- Help safeguard Oregon's historic places and stimulate activities that foster their use, care and longevity.
- Manage properties to ensure their environmental health and protect their beauty.
- Protect Oregon's ocean beaches and rocky shores.

Principle 2: Provide great experiences
OPRD fulfills its mandate by providing state parks opportunities for outdoor recreation and Oregon's heritage, and by leading others to work cooperatively to meet every Oregonian's recreation needs.

Strategies
- Make sure state park development and opportunities for recreation reflect the needs of all Oregonians, regardless of age, background, past outdoor experience, or any other factor. Focus on reaching out to underserved groups to introduce them to the joys of outdoor play, and be willing to evolve park services to meet new needs.
- Grow state park services steadily and smartly as Oregon's population grows, and enable others to build parks that will meet emerging needs.
- Create interconnected system of bicycle, hiking and water trails to position Oregon as a top trails state in the U.S.

Principle 3: Take the Long View
When we create opportunities for outdoor recreation and protect heritage areas, we must keep in mind our ability to continue the effort over the long haul. Environmentally sound construction, management and maintenance are key for the long life of a park. Two other resources are also vital: a constantly refreshed supply of talented, dedicated stewards, and financial resources capable of naturally growing in pace with increasing costs. Together, these strengths ensure the state parks that have served us for the last hundred years will be around for another hundred and more.

Strategies

- Provide first-class park facilities designed to appeal to all Oregonians.
- Promote the ethic that parks are vital to Oregon's way of life, and that we have a civic responsibility to provide and protect them.
- Reduce OPRD's environmental impacts at all levels.
- Apply sound planning, industry standards and technology to design, construct, and maintain the physical infrastructure of the park system.

The first three principles are key, but a set of five supporting principles guide staff to create projects and seize opportunities that advance toward its goals:

Principle 4: Engage People Through Education and Outreach
Strong communication and interpretation can inspire people to connect with the outdoors, help them enjoy and understand the parks, and encourage stewardship.

Principle 5: Build the State Park System with Purpose and Vision
Oregon's state parks are gateways to a destination or are themselves individual destinations. The system as a whole can be enlarged by linking these properties to other public or private land.

Principle 6: Attract and Inspire Partners
Advocacy groups, volunteers, land owners and governments across a spectrum of interests offer wisdom and insight needed to create the best recreational, environmental and cultural experiences in Oregon.

Principle 7: Prioritize Based on the Vision
Focus time, energy, talent and funding on those activities that effectively advance the goals of OPRD and this plan.

Principle 8: Oregon's Parks Will Be Tended by People Who Love Their Work
An excellent state park system is operated by staff and volunteers who are trained, motivated, challenged and satisfied by what they do. They are committed to professional excellence and to providing memorable experiences for their visitors. To understand and change as Oregon herself does, the department will constantly review and revise recruiting, training, and retention practices to stay in sync with the people of this state.

2017-19 Short Term Plan

The Oregon Parks and Recreation Department is divided into three main operating divisions—Operations, Heritage Programs, Administration. Each of these divisions are charged with ensuring that agency goals are met.

In the short- and medium-term, two initiatives are front and center: inclusion—broadening the scope and service of Oregon's state park system so it provides opportunities to Oregonians regardless of background—and branding, to spread awareness of the importance of the park and heritage systems to Oregon's identity.

Operations Division:

- Provide on-the-ground operation of recreational properties – including Parks that offer overnight accommodations,
- Deliver the state park experience to visitors.
- Manage the natural resources under agency stewardship,
- Execute the Maintenance and Enhancement Program,
- Manage the Acquisition and Development Program,
- Manage the Department's volunteer program which provides over 465,000 hours of support to the Department's mission each year. Plan for future recreational needs,

Heritage Programs:

- Manage all federal and state heritage programs
- Coordinate programs that:
    - advocate for historic cemetery conservation,
    - advise on historic preservation policy,
    - designate historic properties,
    - provide grants to heritage programs,
    - provide grants to museums and historical societies, and

Budget Narrative

The Administration Division includes the Director's Office:

- Provide overall agency direction, support commission,
- Provide Financial Services including budget, accounting and payroll,
- Provide statewide technology support to the agency,
- Provide Human Resources, Risk and Safety Services,
- Provide public services, communications, and marketing including development and printing of brochures, media contacts, interpretation, and an extensive web presence, including e-commerce services,
- Provide lottery funded grants to local communities.
- Provide grants for Oregon ATV safety, law enforcement, and riding opportunities, all of which occur outside the state park system.

There are debt service payments on various bonds issued for the Oregon State Fair and Exposition Center prior to its transfer to the Department. OPRD will continue to pay the Debt Service on these bonds from measure 76 Lottery Funds until paid off.

In addition, debt service payments on bonds issued for Willamette Falls and Forest Park are included in the Department's budget. Non Measure 76 Lottery Funds will be used to pay the Debt Service until it is paid off.

Section 1: Budget Principles

a. Dedicated lottery funds will be used as constitutionally directed for: “protection, repair, operation, creation and development of state parks, ocean shores and public beach access areas, historic sites and recreation areas [and] for the following purposes: (1) maintain, construct, improve, develop, manage and operate state park and recreation facilities, programs and areas; (2) acquire real property …..(3) operate grant programs for local government.
b. General operations of the Department will be funded with a mix of other and lottery funds with the other funds primarily coming from Parks User Fees and Recreational Vehicle registration fees. Dedicated funds will be spent according to their specific purpose.
c. The Department is committed to maintaining the following programs as adopted by the Commission in its Investment Strategy and will allocate dedicated lottery funds in each biennium.
    i. Facility Investment Program (FIP) – for maintenance, repair, reduction of backlog and enhancement of park facilities.
    ii. Acquisition – for the acquisition of real property for the creation and operation of state parks, ocean shores public beach access areas, recreation and historic sites or because of natural, scenic, cultural, historic and recreational value
    iii. Local Government Grant Program – to assist local governments in accomplishing park and recreation purposes
d. Federals funds will be maximized for the greatest benefit to the Department.
e. Review user fees biennially and adjust as necessary to accommodate for inflation, parity, and other factors, while ensuring that parks are maintained at the current standards or better while remaining accessible. Ideally, under Policy Option Package 104, set fees move flexibility to keep them affordable, but earn revenue more in line with the high quality Oregon State Park experience.

Section 2: Budget Objectives

a. Ensure the long-term sustainability of Oregon's state park and heritage systems.
b. Create recreation and heritage experiences that meet the needs of a diverse population.
c. Build a strong relationship with Oregon communities through grants and expertise so we can connect Oregonians to a more complete recreational experience.
d. Strengthen, and develop, mutually beneficial partnerships with other state, federal and local agencies, tribal governments, communities, service groups, volunteer organizations and private businesses.
e. Balance repairs and improvements to existing parks against strategic, affordable new acquisitions.
f. Use technology to better serve our customer's needs, and earn new revenue as a consequence.
g. Maintain current service levels in the state park and heritage systems without expanding agency responsibilities into new areas.

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2017-19 Key Performance Measures

1. Park Visitation- Visitors per acre of Oregon Parks and Recreation Department property.
2. Heritage Program Benefits- Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
3. Grant Programs- Percent of Oregon Communities that benefit from an OPRD-managed grant program.
4. Property Acquisition- Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)
5. Facilities Backlog- Percent reduction in facilities backlog since 1999.
6. Customer Satisfaction- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and reliability of information.
7. Commission Best Practices- Percent of total best practices met by the State Parks and Recreation Commission.

The September 2016 Key Performance Measures report is located in the Special Reports section.

Program Prioritization for 2017-19

Agency Name: Oregon Parks and Recreation Department

2017-19 Biennium Current Service Level Agency Number: 63400

Program/Division Priorities for 2017-19 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																		
1	1	OPRD	Park Exp	Park Experiences - field operations, interpretive services, natural resources, Ops engineering	634.1,4,6	11		46,948,113	51,845,998	2,123,199	$ 100,917,310	718	450.10	Y	Y				A policy package adds additional positions and funding for park operations. ARB reductions options list includes removal of inflation and across the board reductions to this program. Additional reductions are made to reduce small grant limitation.
2	1	OPRD	Heritage prg	Heritage Programs	634.2,3	11		2,397,958	760,414	1,268,131	$ 4,426,503	17	17.00	Y	Y	FO	see below (a)	See notes with Criteria	A policy package adjusts funding for two positions. ARB reductions options list includes removal of inflation and across the board reductions to this program.
3	1	OPRD	FIP	Facilities Investment Program	634.1,4,5,6	11		16,902,011	3,290,749	1,742,574	$ 21,935,334	13	13.00	Y	Y				A policy package adds additional funding for maintenance and repair. ARB reductions options list includes removal of inflation from this program; additional reductions are made to funding for maintenance and repair.
4	1	OPRD	Bus Svcs	Business Services - reservation and distribution center	634.1,6	11		3,367,331	3,558,630		$ 6,925,961	27	25.10	N	Y				ARB reductions options list includes removal of inflation and across the board reductions to this program.
5	2	OPRD	Rec Grants	Recreation Grants	634.3	11		12,090,303	2,054,266	4,035,284	$ 18,179,853	5	5.00	Y	Y	FO	see below (b)	See notes with Criteria	Grant funds are carried over in a policy pacakge. ARB reductions options list includes removal of inflation from this program.
6	3	OPRD	Heritage grt	Heritage Grants	634.3	11		644,868	230,214	702,155	$ 1,577,237			Y	Y	FO	see below (a)	See notes with Criteria	Grant funds are carried over in a policy pacakge. ARB reductions options list includes removal of inflation and across the board reductions to this program.
7	2	OPRD	Acq	Property Acquisition Program	634.1,4,6	11		1,555,500			$ 1,555,500			Y	Y				A policy pacakge adds additional funding for acquistions. ARB reductions options list includes removal of inflation from this program; additional reductions are made to funding for acquisitions.
8	2	OPRD	T&S	Trust and Dedicated Accounts	634.1,5,6	11		499,899	6,140,612		$ 6,640,511			Y	Y				A policy package adds additional funds for preventive maintenance. ARB reductions options list includes removal of inflation from this program.
9	1	OPRD	Ext Relation	External Relationships - communication with the public, recreation research	634.1,6	11		1,587,194	1,682,918		$ 3,270,112	8	8.00	Y	Y				A policy package adds additional staff to this program. ARB reductions options list includes removal of inflation and across the board reductions to this program.
10	4	OPRD	ATV Prog	ATV program and grants	634.3,4,6	11			10,790,396		$ 10,790,396	7	7.00	N	Y				ARB reductions options list includes removal of inflation and across the board reductions to this program.

Budget Narrative

Program/Division Priorities for 2017-19 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																		
											$ -								
NR	NR	OPRD	Debt Svc	OEC Debt Service		11		834,165			$ 834,165	0	0.00	N	N	D			
NR	NR	OPRD	Debt Svc	Willamette Falls Debt Service - includes Willamette Falls, Forest Park and Main Street bonds		11		2,213,444	0		$ 2,213,444	0	0.00	N	N	D			
NR	NR	OPRD	DO/Comm	Director's Office and Commission	634.6,7	11		779,370	807,881		$ 1,587,251	3	3.00	N	Y				ARB reductions options list includes removal of inflation and across the board reductions to this program.
NR	NR	OPRD	Agy Improve	Agency Improvement - agency wide policy, program review and improvement	634.6	11		134,511	143,275		$ 277,786	1	1.00	N	Y				ARB reductions options list includes removal of inflation and across the board reductions to this program.
NR	NR	OPRD	Adm Svcs	Administrative functions - Acctg, Budget, IT, HR, Procument, Volunteers, Risk and safety	634.1,6	11		9,765,303	10,322,942		$ 20,088,245	46	46.00	Y	Y				A policy package adds additional staff to this program. ARB reductions options list includes removal of inflation and across the board reductions to this program.
											$ -								
							-	99,719,970	91,628,295	9,871,343	$ 201,219,608	845	575.20						
								99719970	91628295	9871343	*201219608*								
								-	-	-	-								

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

(a) SHPO - Natinal Historic Preservation Act of 1966; Public Law 89-665
(b) Land and Water Conservation Program - Public Law 88-578.78 Stat 897 Title 16 U.S.C. OAR Division 8 736-008-0005:0055 and ORS 390.180
(b) Recreation Trails Program 23 U.S.C. 104 SAFETEA-LU
(b) Natural Heritage Program - United States Endangered Species Act of 1973. Cooperative Endangered Species Conservation Fund (Section 6 grant program). 16 U.S.C. §1535(c)(1)

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

OPRD based the prioritization on the Agency Mission and the Investment Strategy. These items have been approved the by the Oregon Parks and Recreation Commission. In addition, OPRD reviewed the required 10 percent reduction list and internal prioritizations maintained in case Other or Lottery Funds decline substantially to maintain consistent priority rankings.

OPRD has constitutionally dedicated funding but not programs. Therefore, there are no "C's" in Column 19.

NR - Not ranked based on the instructions.

OPRD is not required to accept federal funds from the Land and Water Conservation Fund (LWCF) or Recreation Trails Program (RTP). However, these programs primarily pass these funds on to other entities in the state - cities and counties. Once LWCF funds have been accepted and grants awarded, OPRD has a responsibility to inspect and certify past funded projects at least one every 5 years forever.

While the state is not technically required to accept federal funds to carry out SHPO functions, doing so allows Oregon's historic properties to benefit from those programs. It also provides the state a streamlined method for handling the cultural resource reviews required of all federally funded or licensed projects in the state (approx. 250 projects per month, including numerous ODOT projects). Without the SHPO reviews, many of those projects would be delayed or perhaps canceled.

Reduction Options

The Oregon Parks and Recreation Department modified current service level budget includes $97,376,603 Parks and Natural Resource Funds (Lottery), $2,213,444 Lottery Funds, $90,583,022 Other Funds, and $9,871,343 Federal Funds. Major business activities supported by these funds are: Operations, Facility Investment Program, Grant Programs, Heritage and Community Programs, and Administration. These activities include: 1) Legislatively established parks and recreation programs, including Historic and Cultural preservation, Scenic Waterways, Willamette Greenway, Ocean Shores, Recreational Trails and; 2) essential operating services including personnel, payroll, accounting, reporting, budgeting, information services, publicity and publications, purchasing, fleet, property management and operation of the state park system. The department's operating budget is 71.72% of the total current service level budget. The remainder is a combination of pass-through funds to local governments, non-profit groups, and other government entities; acquisition, development and facility investment funds; debt service costs; and charges from other state agencies. The proposed reductions options are as follows, by priority and fund type:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(Which program or activity will not be undertaken)	(Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
1. Remove standard inflation.	Eliminates the standard inflation of 3.7% (4.1% on Professional Services) granted during the budget building process.	$1,418,135 LF $1,570,904 OF $ 316,926 FF	Costs to operate the park system will continue to rise and the impact will reduce the services available to visitors. May impact KPM #6 Customer Satisfaction.
2. Reduce small grant limitation.	Agency will not seek small, one time grants that are Other or Federal funds for projects throughout the Department.	$2,718,394 OF $ 670,208 FF	This will hinder efforts to complete projects and park development by reducing total funds available. Will defer costs of necessary projects to future biennia.
3. Reduce Acquisition program.	Reduces funding available to the Department for the purchase of property.	$555,500 LF	This reduction may impede the Department's efforts to acquire additional recreational opportunities and require the Department to forgo opportunities to meet current and future needs, to protect significant resources,

			scenic and historic areas when they become available. Impacts KPM #4 Property Acquisition.
4. Across the board 6% reductions in the Director's Office, Central Services and Direct Services.	Take an across the board reduction in Other and Lottery Funds impacting primarily services and supplies where possible.	$3,707,188 LF $4,051,588 OF	Programs funded with Other and Lottery funds include all field operations, reservation and information services, public information services (brochures, maps etc). A reduction to these programs will reduce customer service. Would reduce maintenance and cleaning of park facilities, provision of information to potential park visitors, and marketing efforts. Could result in loss of revenue to the Department. Impacts KPM #6 Customer Satisfaction.
5. Across the board 6% reductions in the Heritage programs and grants, Grant Administration and the ATV program.	Take an across the board reduction in Other and Lottery Funds impacting primarily services/supplies where possible and grant awards where necessary.	$233,525 LF $720,239 OF	Programs funded with these Other and Lottery funds includes the staff and programs that work with communities related to historic preservation and provide associated grants; bicycle recreation, scenic waterways and other grant administration functions.
6. Reduce facilities construction and maintenance program.	Reduce funding available to the Department for maintenance, repair and enhancement of park properties.	$4,044,657 LF	This program's purpose is to complete major maintenance, preventive maintenance and repairs to park facilities. The program also includes enhancements and upgrades that coincide with major maintenance and repairs. Program reductions will hinder the agency's efforts to

			reduce deferred maintenance projects This action will not result in any long term savings. Delays in maintenance could actually result in higher overall costs. Impacts KPM #5 Facilities Backlog.

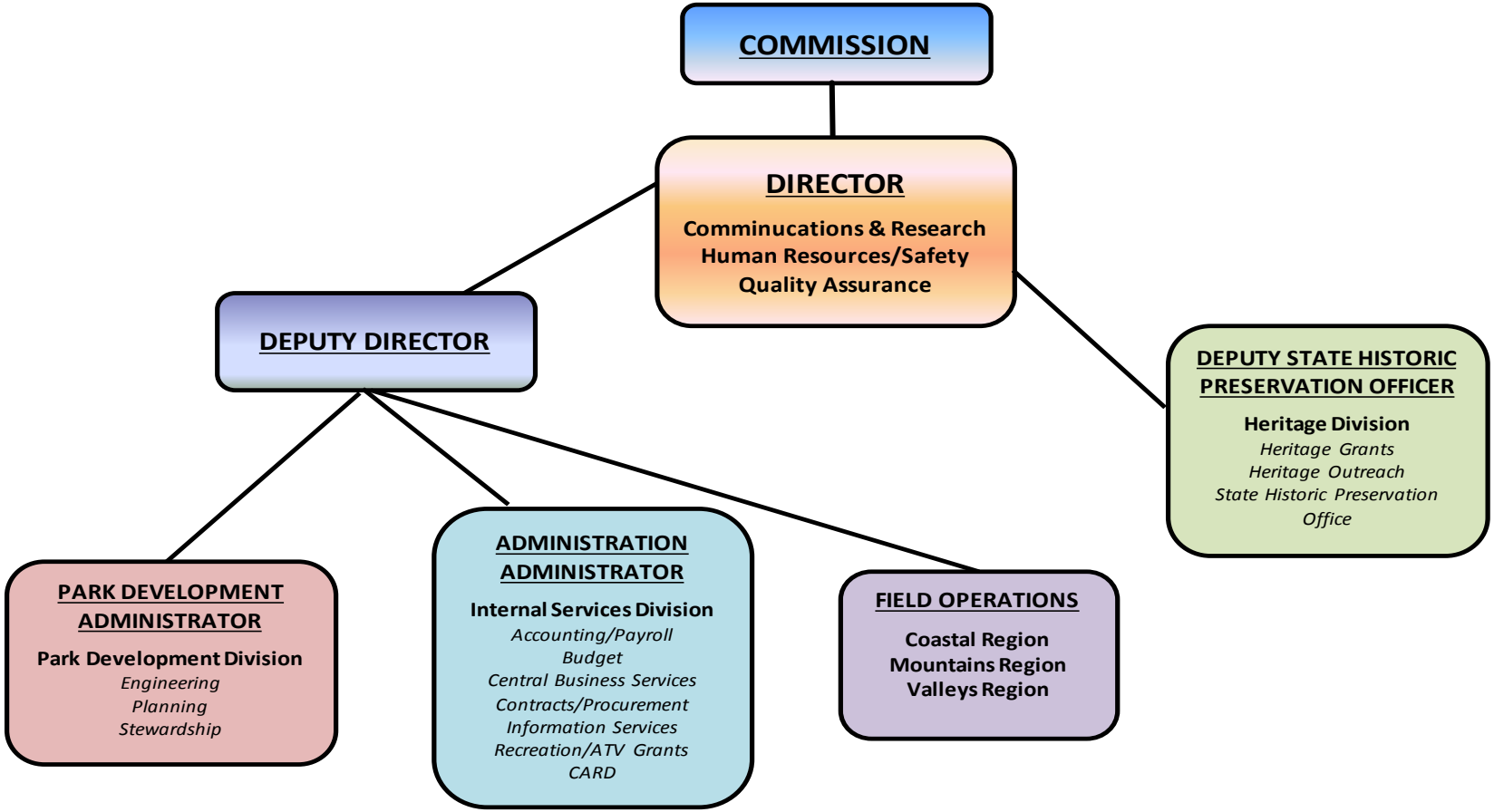
Summary of 2017-19 Budget
Oregon Parks and Recreation Department

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
2015-17 LEGISLATIVELY ADOPTED BUDGET	847	576.26	201,949,907		81,406,896	108,236,201	12,306,810		
Emergency Board Actions (through 3/2016)			3,679,705		1,510,405	2,131,063	38,237		
2015-17 Legislatively Approved Budget	847	576.26	205,629,612		82,917,301	110,367,264	12,345,047		
Base Budget Adjustments:									
Net Cost of 2015-17 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out	(2)	(1.06)	5,292,799		2,208,579	3,050,112	34,108		
Estimated Cost of 2017-19 Merit Increase									
Base Debt Service Adjustment			1,365,253		1,365,253				
Base Nonlimited Adjustment									
Capital Construction Adjustment									
Subtotal: 2017-19 Base Budget	845	575.20	212,287,664		86,491,133	113,417,376	12,379,155		
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease			(197,584)		(85,012)	(112,572)			
Non-PICS Personal Service Increase/(Decrease)			489,658		201,338	285,729	2,591		
Subtotal			**292,074**		**116,326**	**173,157**	**2,591**		
Package No. 021/022									
021 - Phased-In Programs Excl. One-Time Costs									
022 - Phase-Out Programs and One-Time Costs			(15,930,303)		(970,000)	(12,133,011)	(2,827,292)		
Subtotal			**(15,930,303)**		**(970,000)**	**(12,133,011)**	**(2,827,292)**		
Package No. 031/032/033									
Cost of Goods & Services Increase/(Decrease)			2,769,165		1,795,486	729,553	244,126		
State Govt Service Charges Increase/(Decrease)			1,801,008		576,098	1,152,147	72,763		
Subtotal			**4,570,173**		**2,371,584**	**1,881,700**	**316,889**		
Package No. 040									
Mandated Caseload Increase/(Decrease)									
Package No. 050									
Fund Shifts					11,509,120	(11,509,120)			
Package No. 060									
Technical Adjustments					201,807	(201,807)			
Subtotal: 2017-19 Current Service Level Budget	845	575.20	201,219,608		99,719,970	91,628,295	9,871,343		
2017-19 Current Service Level - Page 1 Subtotal	845	575.20	201,219,608		99,719,970	91,628,295	9,871,343		
Package No. 070									
Revenue Shortfalls			(1,175,196)		(129,923)	(1,045,273)			
Subtotal: 2017-19 Modified Current Service Level	845	575.20	200,044,412		99,590,047	90,583,022	9,871,343		

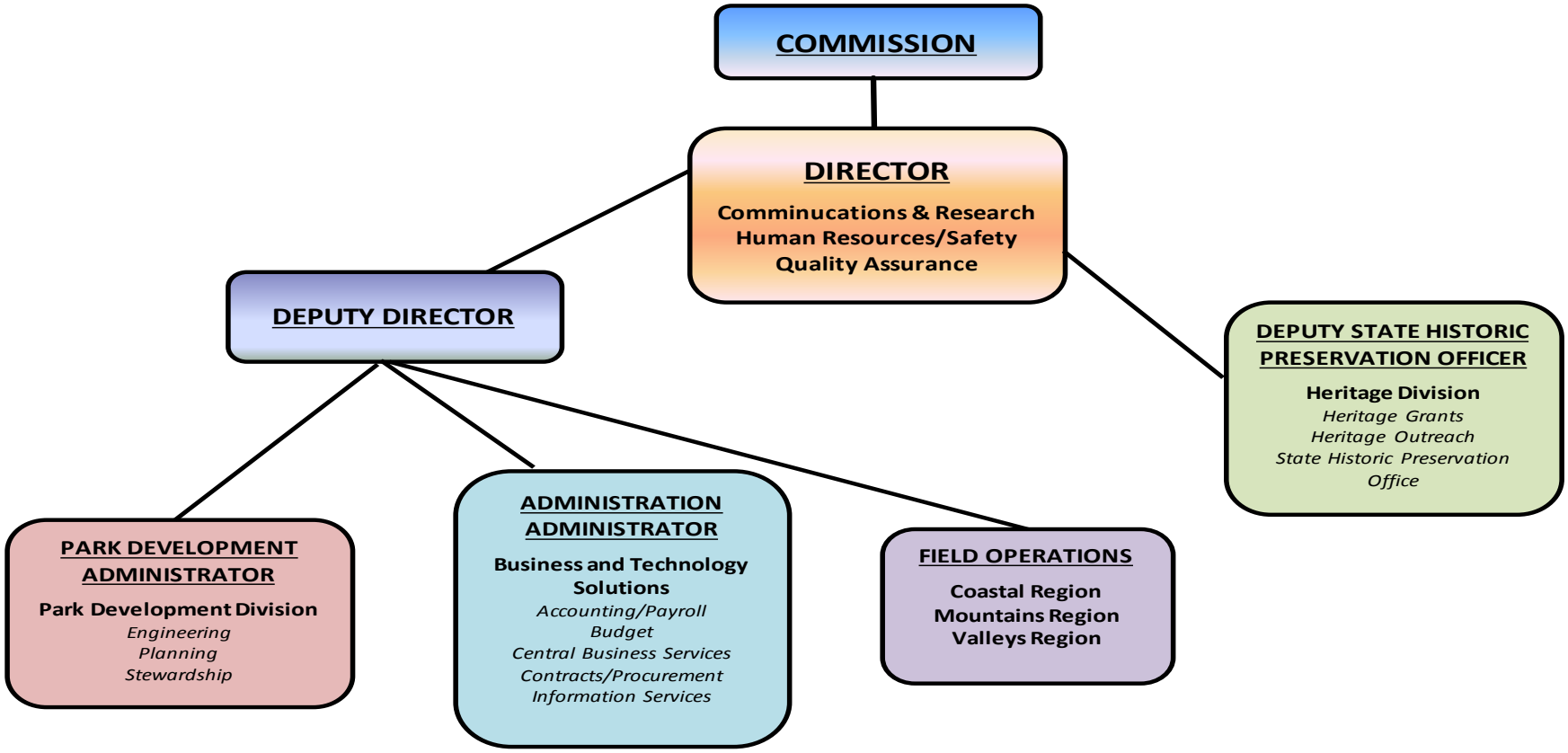
Budget Narrative

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
Emergency Board Packages:									
(List ORBITS Package number and title)									
Subtotal Emergency Board Packages									
Policy Packages:									
090 Analyst Adjustments			8,877		8,877				
091 Statewide Adjustment DAS Chngs			(674,599)		(329,069)	(345,530)			
092 Statewide AG Adjustments			(9,574)		(4,670)	(4,904)			
101 Standard Operational Needs			1,215,418		153,861	1,061,557			
102 Honor Grant Award Obligations			9,130,659			2,604,154	6,526,505		
103 Update Camping Rates	16	14.08	2,310,712		1,106,235	1,204,477			
104 Flex Fees in Limited Way to Earn Average Rates			1,536,836		735,996	800,840			
105 Invest in People Who Serve	28	22.82	3,928,329		2,376,804	1,551,525			
106 Invest in New & Expanded Parks for Oregonians			1,000,000		1,000,000				
107 Invest to Maintain Parks			992,811		992,811				
108 Support Salmonberry Trail									
Subtotal Policy Packages	44	36.90	19,439,469		6,040,845	6,872,119	6,526,505		
Total: 2017-19 Budget	889	612.10	219,483,881		105,630,892	97,455,141	16,397,848		
Percent Change From 2015-17 Leg. Approved	5.0%	6.2%	6.7%	0.0%	27.4%	-11.7%	32.8%	0.0%	0.0%
Percent Change From Current Service Level Budget	5.2%	6.4%	9.1%	0.0%	5.9%	6.4%	66.1%	0.0%	0.0%

Oregon Parks and Recreation Department
2015-17 Organization Chart



Oregon Parks and Recreation Department
2017-19 Organization Chart



Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
100-10-00-00000	**Directors Office**						
	Lottery Funds	1,592,517	1,898,832	1,938,354	913,881	909,211	-
	Other Funds	2,420,244	2,884,839	2,945,627	951,156	946,252	-
	All Funds	4,012,761	4,783,671	4,883,981	1,865,037	1,855,463	-
200-10-00-00000	**Central Services**						
	Lottery Funds	12,809,606	11,587,947	11,795,390	17,917,088	17,588,019	-
	Other Funds	18,651,049	24,474,106	24,795,374	15,721,624	15,376,094	-
	All Funds	31,460,655	36,062,053	36,590,764	33,638,712	32,964,113	-
300-10-00-00000	**Park Development**						
	Lottery Funds	19,068,532	18,740,607	18,808,381	20,457,511	20,450,322	-
	Other Funds	2,257,562	3,675,630	3,690,475	3,290,749	3,290,749	-
	Federal Funds	1,390,943	2,659,158	2,668,181	1,742,574	1,742,574	-
	All Funds	22,717,037	25,075,395	25,167,037	25,490,834	25,483,645	-
400-10-00-00000	**Direct Services**						
	Lottery Funds	33,475,950	35,319,480	36,379,142	51,210,702	51,210,702	-
	Other Funds	57,382,246	61,456,840	63,121,442	65,189,267	62,908,430	-
	Federal Funds	623,762	2,226,540	2,255,754	2,123,199	2,123,199	-
	All Funds	91,481,958	99,002,860	101,756,338	118,523,168	116,242,331	-

Summary Cross Reference Number	*Cross Reference Description*	*2013-15 Actuals*	*2015-17 Leg Adopted Budget*	*2015-17 Leg Approved Budget*	*2017-19 Agency Request Budget*	*2017-19 Governor's Budget*	*2017-19 Leg Adopted Budget*
500-10-00-00000	**Community Support and Grants**						
	Lottery Funds	11,783,775	13,860,030	13,996,034	15,593,684	15,472,638	-
	Other Funds	13,292,902	15,744,786	15,814,346	14,933,616	14,933,616	-
	Federal Funds	7,343,493	7,421,112	7,421,112	12,532,075	12,532,075	-
	All Funds	32,420,170	37,025,928	37,231,492	43,059,375	42,938,329	-
600-10-00-00000	**Oregon Exposition Center**						
	General Fund	979,999	-	-	-	-	-
	Lottery Funds	935,995	-	-	-	-	-
	Other Funds	5,598,707	-	-	-	-	-
	All Funds	7,514,701	-	-	-	-	-
TOTAL AGENCY							
	General Fund	979,999	-	-	-	-	-
	Lottery Funds	79,666,375	81,406,896	82,917,301	106,092,866	105,630,892	-
	Other Funds	99,602,710	108,236,201	110,367,264	100,086,412	97,455,141	-
	Federal Funds	9,358,198	12,306,810	12,345,047	16,397,848	16,397,848	-
	All Funds	189,607,282	201,949,907	205,629,612	222,577,126	219,483,881	-

Revenue Discussion

Park User Revenues

The Oregon Parks and Recreation Department collects user fees for overnight and day use facilities, and reservations. These user fees comprise a significant portion of revenues, and are primarily dedicated to operation of the state park system.

Overnight Camping Revenues

Many of the agency's parks offer overnight camping. Facilities range from individual full hook-up sites with water, electrical, and sewer, to primitive hiker-biker sites with few amenities. Specialty facilities available for rental include deluxe cabins and yurts featuring full kitchen and bathroom, standard cabins and yurts, and teepees. Group camps, other group overnight facilities, and horse camps are other popular types of facilities available at selected parks across the state.

Policy Package 103 would increase most camping rates by $2, except for tent sites.

Policy Package 104 would allow flexible camping fees while maintaining an approved average rate per site type.

Day Use Revenues

The Oregon Parks and Recreation Department currently charges a day use parking fee at 26 state parks. Revenue generated from these fees is used to help offset park operations and maintenance costs. The fee is charged to park a vehicle at any time during daily operating hours. Also available for purchase are 12-month and 24-month passes that allow the permit holder unlimited daytime parking at all day use fee state parks across the state. Other day use fees include charges for use of group picnic and special meeting facilities at selected parks.

Reservation Revenues

A reservation fee is charged for making reservations at 43 reservation parks. Customers may call a toll-free number or use the internet to make a reservation up to nine months in advance through the agency's reservation system. Reservation fees are also charged at selected parks for use of group shelters, meeting halls, and particular day use facilities. Revenue to the Department is reduced by a fee charged for each reservation made through the internet by Active Networks – the provider of the internet reservation service.

Recreational Vehicle Registration Fees

Recreational vehicles in Oregon must be licensed every two years. Revenue from recreational vehicle license fees is shared between Oregon Parks and Recreation Department (OPRD) and the 36 Oregon counties. The Oregon Department of Transportation (ODOT) collects the fees, deducts administrative costs, and transfers the remaining funds to OPRD for use and distribution to the counties. The

counties share is 45% and OPRD's share is 55%.

Of the 45% that OPRD distributes to the counties, 90% is distributed through the Park Assistance Formula. The Park Assistance Formula uses data from a biennial survey of each county's number of campsites, and annual figures for number of recreational vehicle registrations and population as a percent of statewide figures, to determine the monthly county-by-county allotment. ORS 390.134 states that the counties must use this money for parks and recreation purposes.

The remaining 10% is reserved for the County Opportunity Grant Program. This program provides funding for the acquisition, development, rehabilitation, and planning of county park and recreation sites that provide overnight camping facilities.

Lottery Revenues

In November 1998, Ballot Measure 66 amended the Oregon Constitution dedicating 15% of the net lottery proceeds to a new Parks and Natural Resource fund. Half of these proceeds were dedicated to OPRD for the repair, operation and creation of state parks, ocean shore and public beach access areas, historic sites and recreation areas. The Legislature allocated these funds to administration and operations, local grants, facility maintenance, Oregon State Fair and Exposition Center, debt service, and acquisition. Ballet Measure 66 sunset in 2014 unless reauthorized by voters.

Ballot Measure 76 was passed by voters in November 2010, making permanent the language in Ballot Measure 66. In addition, constitutional language now requires that no less than 12% of the Lottery funds received by OPRD be used to provide grants to regional and local government entities to acquire property for public parks, natural areas, or outdoor recreation areas, or to develop or improve these sites.

The following table shows lottery monies received, expended, and carried forward for the bienniums 2013-15 through 2015-17:

Lottery Received, Expended, and Carried Forward					
	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted Budget
Beginning Balance	20,016,014	13,533,716	26,948,608	27,498,096	
Lottery Transfer	75,605,583	87,111,432	92,535,345	94,574,241	
Interest	229,265	163,176	144,964	144,964	
Expended	(75,730,473)	(81,234,945)	(103,045,257)	(105,630,892)	
Ending Balance	20,120,389	19,573,379	16,583,660	16,586,409	
Dedicated Funds:					
Local Government Grant Program	4,632,684	3,680,075	5,465,216	5,465,216	
Cash Flow	3,200,000	8,210,000	7,390,000	7,390,000	
Salary/Benefit Reserve		2,822,438	3,694,272	3,694,272	
Total Dedicated	7,832,684	14,712,513	16,549,488	16,549,488	

All-Terrain Vehicle Revenues

The 1999 Legislature transferred responsibility for an all-terrain vehicle (ATV) program from the Oregon Department of Transportation (ODOT) to the Oregon Parks and Recreation Department. This transfer became effective January 1, 2000. Revenues are generated for this program from two sources: fees collected for the issuance of operating permits and a portion of un-refunded fuel tax that is determined to be tax on fuel used by ATV's for off-road recreational purposes. The revenue from this program is dedicated to ATV programs and may not be used to fund other agency programs.

Additional Other Fund Sources

The Department receives additional Other Funds from a variety of sources. Many of these revenues are dedicated to specific purposes. For example, the Department receives funding from the Oregon State Marine Board for development and repair of boating facilities, and contract fees from the Oregon Department of Transportation for maintaining park roads and certain highway rest areas.

The Department also collects revenues from the sale of timber from thinning projects designed to reduce fire hazard and for improving forest health, park concessions, rental of park property and employee housing, miscellaneous use permits, and a portion of proceeds

from sale of Salmon license plates which is transferred monthly from the Oregon Department of Transportation.
The Department also receives miscellaneous Other Fund grants and donations that are used to leverage existing funds for park projects. For example, collaborative efforts between the Marine Board and the Department have resulted in improvements to docks and boat ramps at several parks. These improvements would not have been accomplished without these matching funds.

Federal Funds

The Department receives federal funds from four major sources: 1) Historic Preservation Act; 2) Land and Water Conservation Fund; 3) Recreational Trails Program; and 4) Natural Heritage Program. These programs include funds that are passed on to local government, private individuals, and non-profit entities for specific grant projects. The Historic Preservation Act and Land and Water are funded through the Department of the Interior's National Park Service, the Recreational Trails Program is funded by the Federal Highway Administration, and the Natural Heritage Program is funded by the US Fish and Wildlife service.

The Department also receives miscellaneous federal grants as funding for specific projects. As with Other Funds miscellaneous grants, Federal grants are used to allow for greater improvements to park facilities than could not be accomplished with existing funds. Some grants require state match; none of these grants obligate funds beyond the life of the project.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUES

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted
Lottery Funds								
Interest Earnings	Lot	0605	229,265	163,176	-	144,964	144,964	-
Transfers-In								
Intrafund	Lot	1010	-	1,359,390	-	762,690	1,309,428	-
From Dept. Adminst Serv (Dedicated Lottery - Measure 76)	Lot	1107	74,712,786	87,161,088	-	93,424,529	92,415,816	-
From Dept. Adminst Serv (Non-Dedicated Lottery - Non-Measure 76)	Lot	1107	3,935,902	1,682,356	-	2,213,444	2,213,444	-
From Department of Forestry	Lot							
Intrafund	Lot	2010	-	(1,359,390)	-	(762,690)	(1,309,428)	-
Administrative Services	Lot	2107						
Dept. of Forestry	Lot	2629	(23,198)	(49,656)	-	(55,019)	(55,019)	-
To Oregon Department of Transportation	Lot	2730	(20,000)	-	-	-	-	-
Total Lottery Funds	Lot		78,834,755	88,956,964	-	95,727,918	94,719,205	-
Other Funds (Limited)								
Park User Fees	Oth	0255	46,577,934	43,985,678	48,892,965	50,687,721	50,687,721	-
Other Nonbusiness Lic & Fees	Oth	0210	1,582,043	2,086,327	1,587,696	2,131,121	2,131,121	-
Charges for Services	Oth	0410	21,479	-	-	-	-	-
Rents and Royalties	Oth	0510	1,453,462	-	4,383,862	-	-	-
Interest Earnings	Oth	0605	415,260	377,402	471,048	502,876	502,876	-
Sales Income	Oth	0705	2,677,275	2,578,575	970,170	2,929,540	2,929,540	-
Donations	Oth	0905	412,584	-	5,294,347	2,000,000	-	-
Grants (Non-Fed)	Oth	0910	411,866	-	-	-	-	-
Other Revenues	Oth	0975	1,434,389	8,199,058	300,000	7,865,517	7,865,517	-
Lottery Bonds Proceeds	Oth	0565	-	11,716,804	11,716,804	-	-	-
Transfers-In								
Intrafund	Oth	1010	-	1,845,739	-	-	-	-
From Dept. Adminst Serv	Oth	1107	5,000,000	-	-	-	-	-
Oregon Military Department	Oth	1248	39,612	-	-	-	-	-
From Marine Board	Oth	1250	427,397	400,000	555,108	400,000	400,000	-
Oregon Dept of Energy	Oth	1330	-	-	-	-	-	-
OR Business Development	Oth	1123	203,072	250,000	250,000	260,000	260,000	-
From Oregon Dept of State Lands	Oth	1141	-	-	-	-	-	-
From Oregon Department of Forestry	Oth	1629	4,950	25,000	25,000	65,000	-	-
From Oregon Department of Transportation	Oth	1730	48,857,901	46,322,776	35,754,575	48,071,828	48,071,828	-
From Dept of Fish/Wildlife	Oth	1635	-	-	249,892	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUES

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted
Transfers-Out								
Intrafund	Oth	2010	-	(1,845,739)	-	-	-	-
To Counties	Oth	2080	(11,403,841)	(12,695,384)	-	(13,475,069)	(13,475,069)	-
To Oregon Department of Transportation	Oth	2730	(551,206)	(546,000)	(552,865)	(538,928)	(538,928)	-
To OR Business Development	Oth	2123	-	-	-	-	-	-
To Dept. of Agriculture	Oth	2603	-	-	-	-	-	-
To Dept. of Forestry	Oth	2629	(1,217,159)	(1,266,507)	(1,266,507)	(1,199,023)	(1,199,023)	-
To Oregon State Police	Oth	2257	(557,033)	(559,760)	(559,760)	(567,353)	(567,353)	-
			-	-	-	-	-	-
Total Other Funds	Oth		95,789,985	100,873,969	108,072,335	99,133,230	97,068,230	-
Federal Funds (Limited)								
Federal Funds	Fed	0995	9,358,198	12,345,047	12,306,810	16,397,848	16,397,848	-
Oregon Department of Transportation	Fed	1730						
Oregon Military Dept	Fed	1248						
Total Federal Funds - Limited	Fed		9,358,198	12,345,047	12,306,810	16,397,848	16,397,848	-
			-	-	-	-	-	-
TOTAL LIMITED			183,982,938	202,175,980	120,379,145	211,258,996	208,185,283	-
Lottery, Other, and Federal Funds			183,982,938	202,175,980	120,379,145	211,258,996	208,185,283	-

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

Parks & Recreation Dept
2017-19 Biennium

Agency Number: 63400
Cross Reference Number: 63400-000-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	229,265	163,176	163,176	144,964	144,964	-
Transfer In - Intrafund	-	-	1,359,390	762,690	1,309,428	-
Tsfr From Administrative Svcs	79,584,683	84,694,230	88,843,444	95,637,973	94,629,260	-
Transfer Out - Intrafund	-	-	(1,359,390)	(762,690)	(1,309,428)	-
Tsfr To Forestry, Dept of	(23,198)	(49,656)	(49,656)	(55,019)	(55,019)	-
Tsfr To Transportation, Dept	(20,000)	-	-	-	-	-
Total Lottery Funds	**$79,770,750**	**$84,807,750**	**$88,956,964**	**$95,727,918**	**$94,719,205**	**-**
Other Funds						
Non-business Lic. and Fees	1,582,043	2,086,327	2,086,327	2,131,121	2,131,121	-
Park User Fees	46,577,934	43,985,678	43,985,678	50,687,721	50,687,721	-
Charges for Services	3,720,803	-	-	-	-	-
Rents and Royalties	2,568,592	-	-	-	-	-
Lottery Bonds	-	11,716,804	11,716,804	-	-	-
Interest Income	449,293	377,402	377,402	502,876	502,876	-
Sales Income	2,677,275	2,578,575	2,578,575	2,929,540	2,929,540	-
Donations	412,584	-	-	2,000,000	-	-
Grants (Non-Fed)	411,866	-	-	-	-	-
Other Revenues	2,148,733	8,199,058	8,199,058	7,865,517	7,865,517	-
Transfer In - Intrafund	-	-	1,845,739	-	-	-
Tsfr From Administrative Svcs	5,000,000	-	-	-	-	-
Tsfr From OR Business Development	203,072	250,000	250,000	260,000	260,000	-
Tsfr From Military Dept, Or	39,612	-	-	-	-	-
Tsfr From Marine Bd, Or State	427,397	400,000	400,000	400,000	400,000	-
Tsfr From Forestry, Dept of	4,950	25,000	25,000	65,000	-	-

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

Parks & Recreation Dept
2017-19 Biennium

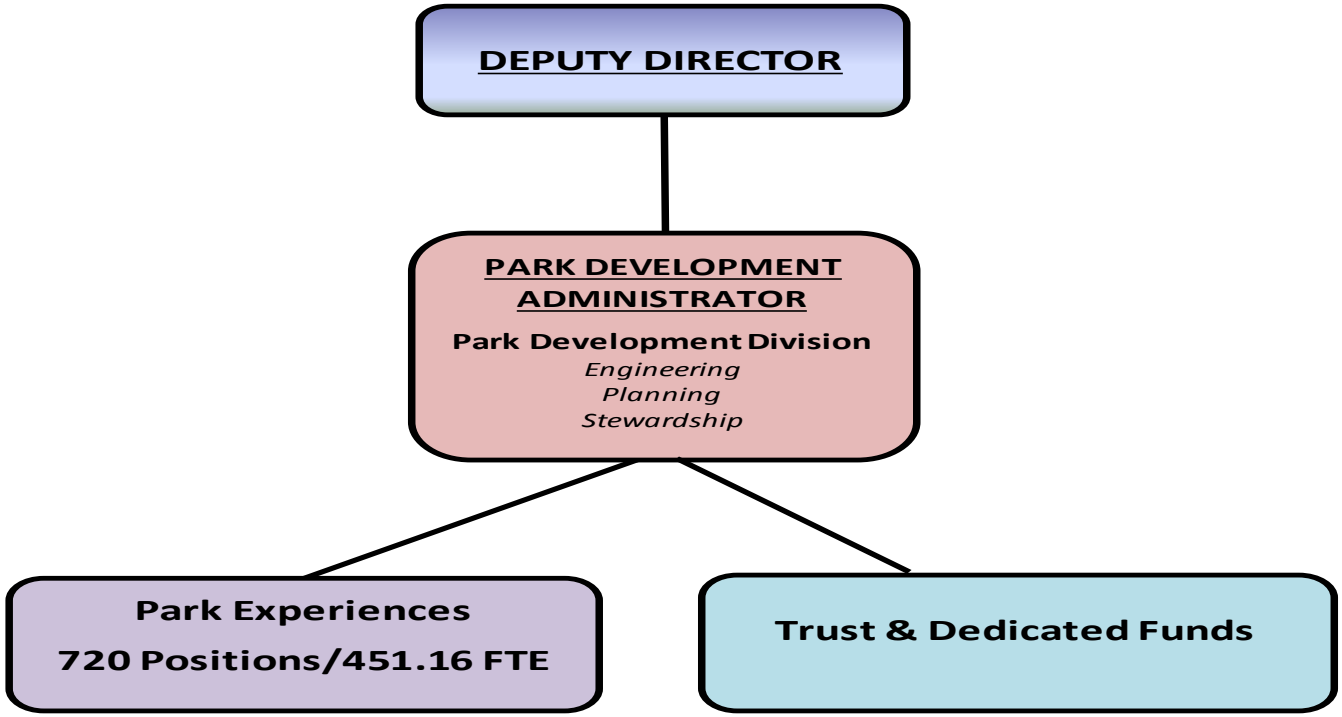
Agency Number: 63400
Cross Reference Number: 63400-000-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Tsfr From Transportation, Dept	48,857,901	46,322,776	46,322,776	48,071,828	48,071,828	-
Transfer Out - Intrafund	-	-	(1,845,739)	-	-	-
Transfer to Agy-Res Equity	(3,035,405)	(2,079,826)	(2,079,826)	-	-	-
Transfer to Counties	(11,403,841)	(12,695,384)	(12,695,384)	(13,475,069)	(13,475,069)	-
Tsfr To Police, Dept of State	(557,033)	(559,760)	(559,760)	(567,353)	(567,353)	-
Tsfr To Forestry, Dept of	(1,217,159)	(1,266,507)	(1,266,507)	(1,199,023)	(1,199,023)	-
Tsfr To Transportation, Dept	(551,206)	(546,000)	(546,000)	(538,928)	(538,928)	-
Total Other Funds	**$98,317,411**	**$98,794,143**	**$98,794,143**	**$99,133,230**	**$97,068,230**	**-**
Federal Funds						
Federal Funds	9,358,198	12,306,810	12,345,047	16,397,848	16,397,848	-
Total Federal Funds	**$9,358,198**	**$12,306,810**	**$12,345,047**	**$16,397,848**	**$16,397,848**	**-**

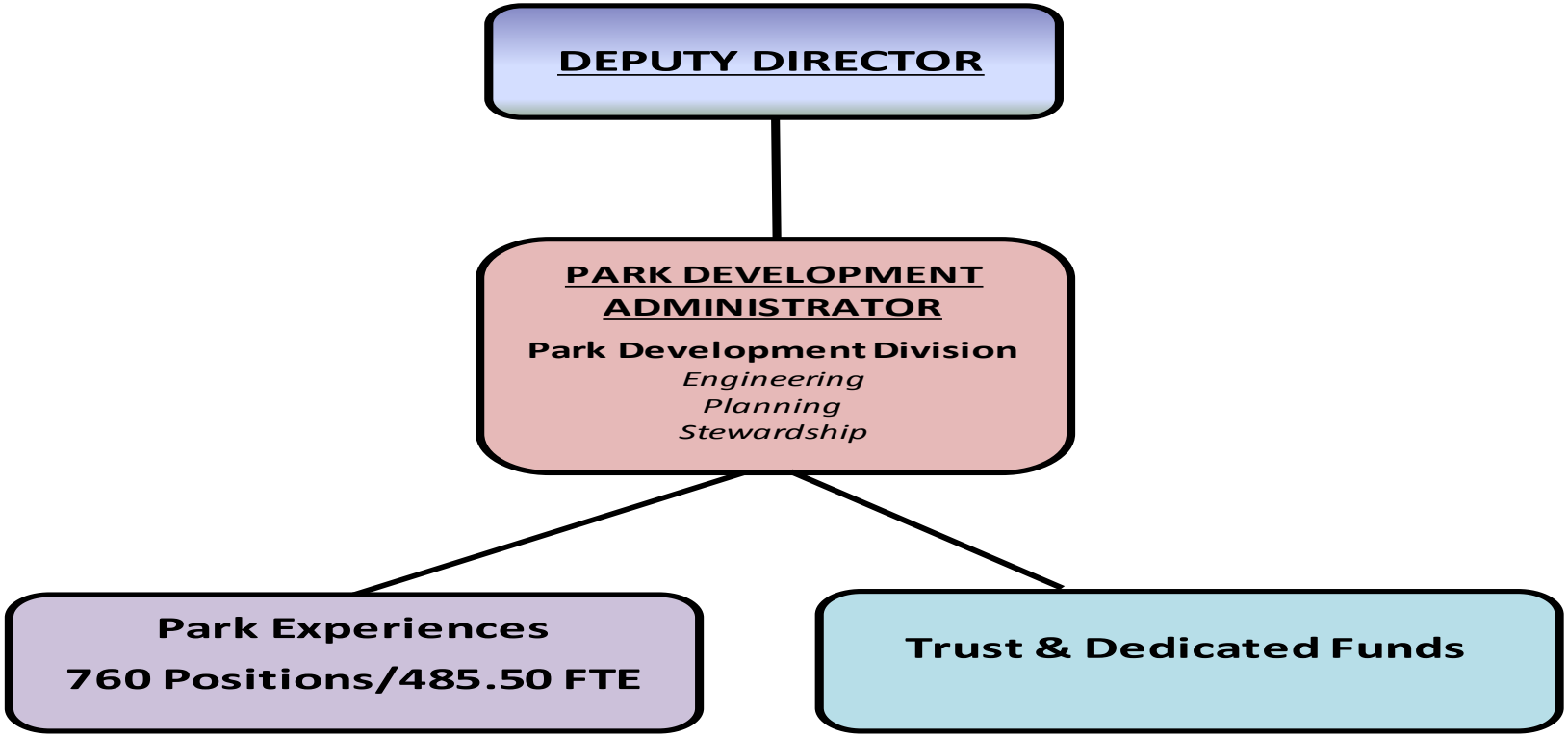
Direct Services

Program Description

Oregon Parks and Recreation Department
Direct Services
2015-17



Oregon Parks and Recreation Department
Direct Services
2017-19



Direct Services

Executive Summary

The Oregon state park system, one of the most popular in the nation, delivers consistent, high quality direct services to more than 40 million park visitors each year. It symbolizes Oregon's commitment to a Healthy Environment and provides critical access to nature and the outdoors for the people of the state. The 94 year-old system is a national leader in protecting natural and cultural resources, creating memorable outdoor recreation experiences, and helping generate environmentally-based local economic activity. The working capital necessary to operate the park system comes primarily from user-fee-generated Other Funds and constitutionally-dedicated Lottery Funds. The two main challenges facing the Oregon state park system are the age of many facilities, and increasingly year-round demand for service without a corresponding increase in operating resources.

Program Description

Park experiences create vivid memories that enrich the lives of 50+ million park visitors each year and generate interest and support for a healthy Oregon environment. Bringing these uniquely Oregonian experiences to people requires a strong park system with varied, ample, and appealing places to visit; enthusiastic, professional staff; and a commitment to high-quality teaching and interpretation.

This program consists of *state park operations* (directly providing state park experiences to Oregonians and tourists), *planning* (plotting a course so parks meet public needs), and *special accounts* (donations, interest and small-scale, self-generated income set aside for maintenance). It delivers direct overnight and day-use services at over 250 state park properties and the ocean shore. Since 1922, the system has protected Oregon natural resources and heritage, provided significant recreational experiences to people, and produced substantial local economic activity, especially in rural areas where most state parks are located.

State park operations provides staff and services necessary to manage, operate, and protect 109,000 acres of Oregon state park properties. Besides providing services necessary for the day-to-day park operations, maintenance, and management, the program is also responsible for natural resource stewardship, interpretation, forest management, and volunteer management.

Planning is responsible for the development of comprehensive plans for each state park area, guiding state park resource management and facility development to meet changing, growing public needs for cultural and recreational experiences, and natural resource protection.

Special accounts are established to track funds acquired through donations, interest earnings, business endeavors, store operations, and income specified for dedicated reinvestment into facility repair and maintenance.

Overall costs for the program are driven by increases in park visitation, labor expenses, inflation (fuel, water, sewer, power), natural conditions (severe weather and natural disasters), and aging facilities which require costly upkeep to maintain their intended public service. As Oregon's population grows and recent warming trends increase need for parks beyond the traditional summer season, frontline staff are stretched thin to provide services up to the usual high Oregon standards. By one important measure — number of visitors per acre of state park — the Oregon State Park system is the busiest in the nation by far. There are 459 visitors per state park acre in Oregon, nearly six times the national average.

Program Justification and Link to 10-Year Outcome

In many ways, the Direct Services program that provides Oregon's state park system symbolizes the state's commitment to a Healthy Environment. When people think of Oregon, they think of its great parks and its great outdoors. Not only does the program directly connect people with the environment and enjoyable experiences in the outdoors, but it also provides leadership through coordinated natural resource stewardship, and meaningful ways for people to volunteer and give back to the state. Together, these and other opportunities created by this program help make people aware of the importance of having a Healthy Environment. This broader understanding produces public support for other programs in the outcome area.

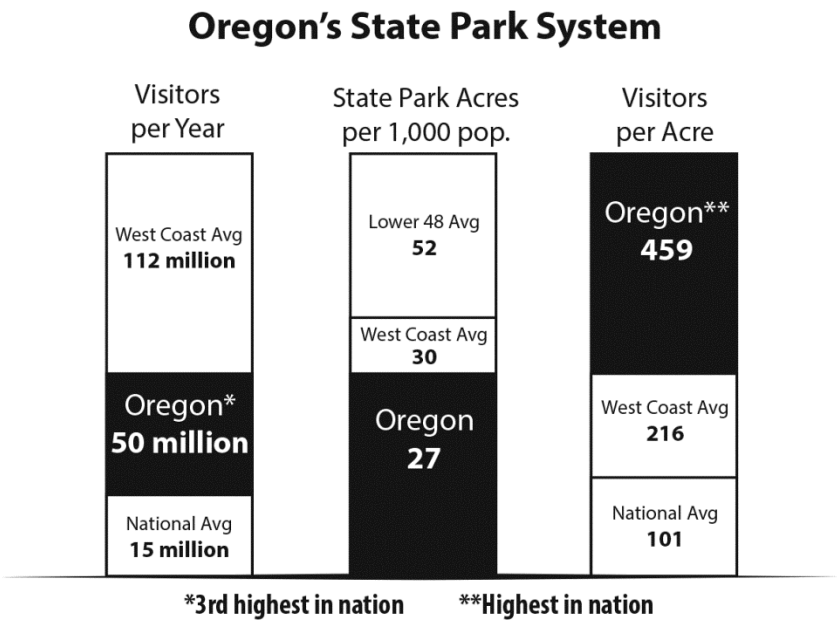
Across the Healthy Environment strategies, the Direct Services program primarily fulfills two key outcomes to "help communities and businesses create places where people want to live, work and play, and that Oregon will be proud to pass on to the next generation":

- Increase access and availability to transit, rail, bicycle, and pedestrian travel; and
- Balance ecological and economic interests to improve the health of watersheds, and fish and wildlife habitat.

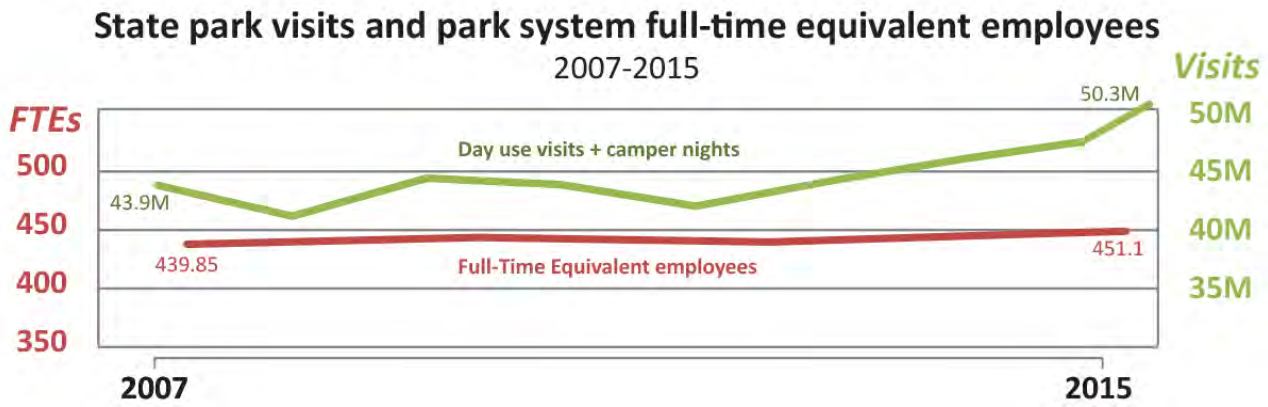
The state park system's natural resource stewardship effort is geared towards helping to implement a number of statewide plans—the Oregon Conservation Strategy, the Oregon Plan for Salmon and Watersheds, Species Management Plans, and others—in a strategic manner by working effectively with state and local partners to cooperatively implement conservation. By improving existing state parks and coordinating with mass transit and recreation authorities in metropolitan areas, they will also become more useful and attractive to bicyclists, hikers, and other people who use alternative modes of transportation as a regular part of their everyday lives.

Program Performance

The Oregon state park system is among the most popular in the nation. Visitors-per-acre is the highest in the nation:



Visits are pushing the limit, but the number of staff who provide those quality experiences is nearly flat:



Enabling Legislation/Program Authorization

ORS 390.111 Creation of department; jurisdiction and authority. (1) The State Parks and Recreation Department is created … the department has complete jurisdiction and authority over all state parks, waysides and scenic, historic or state recreation areas, recreational grounds or places acquired by the state for scenic, historic, natural, cultural or recreational purposes except as otherwise provided by law.

ORS 390.121 Powers of commission. In carrying out its responsibilities, the State Parks and Recreation Commission may … manage, operate and maintain facilities and areas, including but not limited to roads, trails, campgrounds, picnic areas, boat ramps and nature study areas …
ORS 390.180 Standards for recreational planning and fund disbursement; rules; park master plans. (1) The State Parks and Recreation Director shall adopt rules that … Performs comprehensive statewide recreational planning; or … Establish a master plan for each state park, including an assessment of resources and a determination of the capacity for public use and enjoyment of each park, that the State Parks and Recreation Department shall follow in its development and use of each park.

Funding Streams
Direct Services are funded by Other Funds (mostly user fee revenue from park visitors and recreational vehicle licensees), dedicated Lottery Funds, and Federal Funds (in the form of grants and transfers from other agencies).

Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas: In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund … to achieve all of the following: Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.

Significant Proposed Program Changes from 2015-17
Policy Option Package 105 proposes an increase in frontline staffing to address several years of steadily increasing use, and Policy Option Package 104 proposes a more flexible approach to fees so camping revenue earned adapts faster to changing market conditions.

Budget Narrative

Purpose, customers, and source of funding

The purpose of OPRD's Direct Services program is to provide everyone that decides to visit a state park with a great park experience and increase their appreciation for the state of Oregon and its healthy environment. The customers are the general public, and they include both Oregon residents, visitors, and tourists. There are approximately 50+ million unique visits made every year to the 250+ state park properties in Oregon (10-year average). Of these, 2.6 million are for overnight stays by campers and 48.5 million are for day trips. Based on the most recent visitor surveys, 56% of customers are Oregon residents. Overnight campers pay on average $6 per person for each night they stay at a state park, and day trip visitors pay $5 per carload, but only at 26 of the parks. Rates are generally kept slightly below market averages and are absent from the majority of day use parks so that access to state properties is available to as many people as possible. The revenue generated by these and other minor sources of visitor revenue comprises more than a third of the expenditures necessary to deliver the program. Dedicated lottery funding also provides more than a third of the necessary revenue, and less than a third is provided through other funding sources including federal grants, RV license fees, and agency transfers.

Expenditures by fund type, positions and full-time equivalents

Direct Services:						
	Lottery	Other	Federal	Total Funds	Positions	FTE
Park Experiences	50,710,803	55,796,879	2,123,199	108,630,881	760	485.50
Trust & Dedicated Funds	499,899	7,111,551	0	7,611,450		
Total	51,210,702	62,908,430	2,123,199	116,242,331	760	485.50

Activities, programs, and issues in the program unit base budget

The Direct Services program activities included within *state park operations* are primarily customer service, routine park maintenance, rules enforcement, park resource management and outdoor education and include the salaries, services and supplies to operate the state park system. Additional programs operating under this portion of the budget include the state scenic waterway and scenic bikeway programs, the ocean shores program (including implementation of a habitat conservation plan for the western snowy plover), the Willamette Greenway, and the state natural areas program. The issues most affecting the program are increasing fixed costs including labor, fuel, utilities, and supplies; aging facilities and infrastructure; ongoing challenges associated with a heavily restricted number of management position for a dispersed, statewide service; retention of quality staff; and difficulties in securing adequate law enforcement support. In the *planning* part of the budget, the main activities are planning for future management of state park properties; management of volunteer opportunities in state parks; and the park signs program. The issues most affecting these programs are similar to those for *state park operations*, but also include increasing conditions and regulation around siting and maintaining parks in various areas throughout the state. Finally, the *special accounts* part of the budget includes activities such as accepting donations; managing business endeavors such as park stores and firewood sales; and other miscellaneous revenue sources

that are primarily applied to park facility preventive maintenance. The issues most affecting *special accounts* are having adequate budget limitation to replenish inventory and generating too little revenue to keep up with all of the facility preventive maintenance needs.

Important background for decision makers. Include trends in caseload and workload

The key driver for the Direct Services program is park visitation. Visitation over the past several years has been increasing. It was at 2.6 million visits for overnight, and 48.5 million visits for day trips in 2015. This was a 4% and a 7% increase, respectively, over 2014. Fluctuations in attendance are due primarily to weather, and are therefore difficult to plan for or predict. Over the past three years, the weather has been uncommonly hot in the summer, and relatively warm and dry in spring and autumn. Adequate limitation in the budget to be able to maintain service levels in an environment of fluctuating demand is important to avoid service cutbacks part-way through a biennium. Reduced service in the short term impacts visitor satisfaction, repeat business, long term visitation, and revenue generation. Record-breaking increases in park visits do not translate to revenue since only 26 of 255 state parks charge for parking, and the number of positions serving the public has not changed appreciably in the last decade.

Expected results from the 2017-19 budget for the program unit.

The expected results from the 2017-19 budget are the provision of 100 million quality park experiences to visitors (95 million day trips and 5 million overnight stays) and the ongoing protection and enhancement of park resources. Based on recent studies of coastal park visitation, it is estimated that these visits will generate over $9 billion in environmentally-based economic activity at or near state parks throughout Oregon over the two-year period. This is $65-70 dollars of primarily local, economic activity for every $1 dollar of public expenditure on the park system. Visitor spending in local communities includes groceries, gasoline, restaurants, lodging, camping, entertainment, and souvenirs. This economic activity contributes significant numbers of full and part-time jobs in Oregon communities. These results will be accomplished while park resources continue to be protected and kept in a condition that will attract future visitors. The agency performance measure that relates most directly to this program is Park Visitation (visits per acre of state park property). The goal for this measure is to maintain a high degree of use on state park properties while monitoring an optimal balance between recreation opportunities and natural resource protection. While Oregon ranks highest in number of visitors per park acre among states, acquisitions and park enhancements over the past several years have somewhat mitigated pressure on park lands. Links to the 10-year outcome are discussed above. The other expected results are positive performance on the Department's Centennial Horizon principles are:

- Centennial Horizon Principle 1 – Save Oregon's Special Places
    - Manage properties to ensure their health, to protect their beauty, and to restore sensitive, threatened and endangered species;
    - Expand and reform protection of Oregon's oceans, beaches, and rocky shore habitat;
    - Maintain and enhance watersheds and ecosystems the Department owns by collaborating with other agencies, nonprofit organizations and park neighbors.
- Centennial Horizon Principle 2 – Connect People to Meaningful Outdoor Experiences

  - Increase the state park system's reach to every Oregon community by offering facilities and programs that spark a love of nature and the outdoors through firsthand experience.
- Centennial Horizon Principle 3 – Taking the Long View
  - Provide first-class facilities designed to appeal to a wide variety of visitors and park users;
  - Promote the ethic that parks are vital to Oregon's way of life and that the Department has a civic responsibility to provide and protect them;
  - Apply sound planning, industry standards and technology to design, construct, and maintain the physical infrastructure of the park system.
  - Reduce OPRD's environmental impact at all levels;
  - Maintain the physical infrastructure of the park system.
  - Set fees and other sources of earned revenue more flexibly so they reflect the value of the experience and market conditions.
- Centennial Horizon Principle 4 – Engage People Through Education and Outreach
  - Offer interpretive programs that make parks come alive and tell local stories;
  - Increase interest through school programs (K-12).
- Centennial Horizon Principle 5 – Build the State Park System with Purpose and Vision
  - Collaborate with other Oregon recreation land managers to improve recreational offerings in Oregon.

Revenue sources and proposed revenue changes

- In Direct Services, Park Experiences are funded by a standard mixture of Lottery Funds, Other Funds (Park User Fees, various other sources) and Federal Funds.
- The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.
- Park User Fees are generated by Day Use and Overnight camping fees charged to park visitors. The Department forecasts this revenue source based on historical and future reservation data. Discounts and waivers drive down revenue, and high-value experiences and market conditions would normally allow the department to offset those losses, so the department is seeking authority to allow fees to vary around a sensible average. Social equity is a key requirement, however, and flexible fees must not be allowed to price lower-income Oregonians out of recreation experiences.
- Additional Other Funds are provided by the Department of Transportation (ODOT) for paving maintenance of rest areas in state parks, RV Registration funds and salmon plate funds; ODOT provides the projected revenue amounts to the Department.
- The Oregon State Marine Board provides Other Funds to assist with the maintenance of marine facilities in state parks; the Marine Board provides the projected revenue amount.
- Finally, this budget contains Other Revenue (Other Funds) and Federal revenue. These funds come from a variety of sources depending on what partners the Department works with during the biennium. Because the sources change from biennium to

biennium, it is not possible to list specific revenue sources. The Department forecasts this revenue to remain constant from biennium to biennium.

- The Trust & Dedicated budget is funded by a combination of Lottery and Other Funds.
- The Other fund revenues are generated by:
- A percentage of Park User Fees transferred for Preventive Maintenance
- Sales Income – firewood, ice, soda etc sold in the parks
- Interest income – earned on funds in the bank
- Miscellaneous revenue – permit sales, forest management, land rental, donations
- The Department forecasts this revenue based on historical information.

Proposed new laws that apply to the program unit

None.

Summary of 2017-19 Budget
Oregon Parks and Recreation Department

Direct Services	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
2015-17 LEGISLATIVELY ADOPTED BUDGET	720	451.16	99,002,860		35,319,480	61,456,840	2,226,540		
Emergency Board Actions (through 3/2016)			2,753,478		1,059,662	1,664,602	29,214		
2015-17 Legislatively Approved Budget	720	451.16	101,756,338		36,379,142	63,121,442	2,255,754		
Base Budget Adjustments:									
Net Cost of 2015-17 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out	(2)	(1.06)	4,224,479		1,756,058	2,496,326	(27,905)		
Estimated Cost of 2017-19 Merit Increase									
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Capital Construction Adjustment									
Subtotal: 2017-19 Base Budget	718	450.10	105,980,817		38,135,200	65,617,768	2,227,849		
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease			(63,024)		(26,614)	(36,410)			
Non-PICS Personal Service Increase/(Decrease)			393,692		157,153	234,952	1,587		
Subtotal			**330,668**		**130,539**	**198,542**	**1,587**		
Package No. 021/022									
021 - Phased-In Programs Excl. One-Time Costs									
022 - Phase-Out Programs and One-Time Costs			(190,207)			(11,207)	(179,000)		
Subtotal			**(190,207)**			**(11,207)**	**(179,000)**		
Package No. 031/032/033									
Cost of Goods & Services Increase/(Decrease)									
State Govt Service Charges Increase/(Decrease)			1,426,813		437,010	917,040	72,763		
Subtotal			**1,426,813**		**437,010**	**917,040**	**72,763**		
Package No. 040									
Mandated Caseload Increase/(Decrease)									
Package No. 050									
Fund Shifts					**8,720,067**	**(8,720,067)**			
Package No. 060									
Technical Adjustments			**9,730**		**25,196**	**(15,466)**			
Subtotal: 2017-19 Current Service Level Budget	718	450.10	107,557,821		47,448,012	57,986,610	2,123,199		
2017-19 Current Service Level - Page 1 Subtotal	718	450.10	107,557,821		47,448,012	57,986,610	2,123,199		
Package No. 070									
Revenue Shortfalls									
Subtotal: 2017-19 Modified Current Service Level	718	450.10	107,557,821		47,448,012	57,986,610	2,123,199		

Budget Narrative

Direct Services	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
Emergency Board Packages:									
(List ORBITS Package number and title)									
Subtotal Emergency Board Packages									
Policy Packages:									
090 Analyst Adjustments									
091 Statewide Adjustment DAS Chngs									
092 Statewide AG Adjustments									
101 Standard Operational Needs			1,215,418		153,861	1,061,557			
102 Honor Grant Award Obligations									
103 Update Camping Rates	16	14.08	2,310,712		1,106,235	1,204,477			
104 Flex Fees in Limited Way to Earn Average Rates			1,536,836		735,996	800,840			
105 Invest in People Who Serve	26	21.32	3,621,544		1,766,598	1,854,946			
106 Invest in New & Expanded Parks for Oregonians									
107 Invest to Maintain Parks									
108 Support Salmonberry Trail									
Subtotal Policy Packages	42	35.40	8,684,510		3,762,690	4,921,820			
Total: 2017-19 Budget	760	485.50	116,242,331		51,210,702	62,908,430	2,123,199		
Percent Change From 2015-17 Leg. Approved	5.6%	7.6%	14.2%	0.0%	40.8%	-0.3%	-5.9%	0.0%	0.0%
Percent Change From Current Service Level Budget	5.8%	7.9%	8.1%	0.0%	7.9%	8.5%	0.0%	0.0%	0.0%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUES

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted
Lottery Funds								
Interest Earnings	Lot	0605						
Transfers-In								
Intrafund	Lot	1010		1,059,662		762,690	762,690	
From Dept. Adminst Serv (Dedicated Lottery - Measure 76)	Lot	1107	33,499,148	35,237,929		50,503,031	50,503,031	
From Dept. Adminst Serv (Non-Dedicated Lottery - Non-Measure 76)	Lot	1107						
From Department of Forestry	Lot							
Transfers-Out								
Intrafund	Lot	2010						
Administrative Services	Lot	2107						
Dept. of Forestry	Lot	2629	(23,198)	(49,656)		(55,019)	(55,019)	
To Oregon Department of Transportation	Lot	2730						
Total Lottery Funds	Lot		33,475,950	36,247,935	-	51,210,702	51,210,702	-
Other Funds (Limited)								
Park User Fees	Oth	0255	26,974,659	30,593,339	34,303,155	31,112,492	31,112,492	
Other Nonbusiness Lic & Fees	Oth	0210	-	525,758		600,000	600,000	
Charges for Services	Oth	0410	2,048					
Rents and Royalties	Oth	0510	1,453,462		4,383,862			
Interest Earnings	Oth	0605	49,149	48,699	62,360	60,348	60,348	
Sales Income	Oth	0705	2,677,275	2,578,575	970,170	2,929,540	2,929,540	
Donations	Oth	0905	347,050		5,294,347	2,000,000		
Grants (Non-Fed)	Oth	0910	61,915					
Other Revenues	Oth	0975	1,182,949	5,705,337	150,000	5,627,953	5,627,953	
Lottery Bonds Proceeds	Oth	0565						
Transfers-In								
Intrafund	Oth	1010		1,664,602				
From Dept. Adminst Serv	Oth	1107						
Oregon Military Department	Oth	1248	39,612					
From Marine Board	Oth	1250	405,434	400,000	555,108	400,000	400,000	
Oregon Dept of Energy	Oth	1330						
OR Business Development	Oth	1123						
From Oregon Dept of State Lands	Oth	1141						
From Oregon Department of Forestry	Oth	1629	4,950	25,000	25,000	65,000		
From Oregon Department of Transportation	Oth	1730	25,892,342	21,135,902	21,917,019	21,492,485	21,492,485	
From Dept of Fish/Wildlife	Oth	1635						

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUES

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted
Transfers-Out								
Intrafund	Oth	2010						
To Counties	Oth	2080						
To Oregon Department of Transportation	Oth	2730						
To OR Business Development	Oth	2123						
To Dept. of Agriculture	Oth	2603						
To Dept. of Forestry	Oth	2629	(37,802)	(78,964)	(78,964)	(87,492)	(87,492)	
To Oregon State Police	Oth	2257						
Total Other Funds	Oth		59,053,043	62,598,248	67,582,057	64,200,326	62,135,326	-
Federal Funds (Limited)								
Federal Funds	Fed	0995	623,762	2,255,754	2,255,754	2,123,199	2,123,199	
Oregon Department of Transportation	Fed	1730						
Oregon Military Dept	Fed	1248						
Total Federal Funds - Limited	Fed		623,762	2,255,754	2,255,754	2,123,199	2,123,199	-
TOTAL LIMITED			93,152,755	101,101,937	69,837,811	117,534,227	115,469,227	-
Lottery, Other, and Federal Funds			93,152,755	101,101,937	69,837,811	117,534,227	115,469,227	-

Direct Services

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package includes standard inflation of 3.7% on non PICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 010 Non-PICS Psnl Svc/Vacancy Factor

63400-400-10-00-00000
Direct Services

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
				Temporary Appointments					8,473	13,174			21,647
				Overtime Payments					7,183	11,170			18,353
				Shift Differential					3,287	5,110			8,397
				All Other Differential					176	273			449
				Public Employees Retire Cont					2,032	3,160			5,192
				Pension Bond Contribution					106,894	156,881	1,587		265,362
				Social Security Taxes					1,462	2,274			3,736
				Unemployment Assessments					20,686	32,165			52,851
				Mass Transit Tax					6,960	10,745			17,705
				Vacancy Savings					(26,614)	(36,410)			(63,024)
Total Personal Services								**-**	**130,539**	**198,542**	**1,587**	**-**	**330,668**

SERVICES AND SUPPLIES

Total Services and Supplies								**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL OUTLAY

Total Capital Outlay								**-**	**-**	**-**	**-**	**-**	**-**

SPECIAL PAYMENTS

Total Special Payments								**-**	**-**	**-**	**-**	**-**	**-**
TOTAL REQUESTS								**-**	**$130,539**	**$198,542**	**$1,587**	**$0**	**$330,668**
TOTAL POSITIONS/FTE				Pos		FTE							

Direct Services

022 Phase out Program and One time Costs

Package Description

This package phases out limitation related to tsunami clean up funds and position related service and supplies for the Salmonberry trail position.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 022 Phase-out Pgm & One-time Costs

63400-400-10-00-00000
Direct Services

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
Total Personal Services								-	-	-	-	-	-

SERVICES AND SUPPLIES

4100	Instate Travel									(4,000)			(4,000)
4150	Employee Training									(250)			(250)
4175	Office Expenses									(500)			(500)
4200	Telecommunications									(1,000)			(1,000)
4450	Fuels and Utilities									(4,500)			(4,500)
4575	Agency Program Related S and S									(500)	(179,000)		(179,500)
4650	Other Services and Supplies									(457)			(457)
Total Services and Supplies								-	-	**(11,207)**	**(179,000)**	-	**(190,207)**

CAPITAL OUTLAY

Total Capital Outlay								-	-	-	-	-	-

SPECIAL PAYMENTS

Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$0**	**($11,207)**	**($179,000)**	**$0**	**($190,207)**

TOTAL POSITIONS/FTE _____ Pos _____ FTE

Direct Services

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 3.7% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 4.1% inflation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 031 Standard Inflation

63400-400-10-00-00000
Direct Services

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4100	Instate Travel								8,240	13,638			21,878
4125	Out of State Travel								257	400			657
4150	Employee Training								3,248	5,342			8,590
4175	Office Expenses								12,738	46,364			59,102
4200	Telecommunications								9,076	14,113			23,189
4250	Data Processing								22	35			57
4275	Publicity and Publications								2,654	7,889			10,543
4300	Professional Services								17,100	57,072	27,134		101,306
4375	Employee Recruitment and Develop								297	462			759
4400	Dues and Subscriptions								75	117			192
4425	Facilities Rental and Taxes								860	2,544			3,404
4450	Fuels and Utilities								103,286	49,080			152,366
4475	Facilities Maintenance								49,956	115,618	4,518		170,092
4500	Food and Kitchen Supplies								3,056	4,752			7,808
4575	Agency Program Related S and S								42,692	185,119	41,111		268,922
4650	Other Services and Supplies								17,830	142,039			159,869
4700	Expendable Prop 250 - 5000								2,645	7,864			10,509
Total Services and Supplies								-	**274,032**	**652,448**	**72,763**	-	**999,243**
CAPITAL OUTLAY													
5350	Industrial and Heavy Equipment								20,774	35,494			56,268
5450	Agricultural Equip. and Mach.								5,559	7,333			12,892
5650	Land and Improvements								18,173	32,115			50,288
5700	Building Structures								9,398	18,179			27,577
5900	Other Capital Outlay								4,506	8,702			13,208
Total Capital Outlay								-	**58,410**	**101,823**	-	-	**160,233**
SPECIAL PAYMENTS													
6030	Dist to Non-Gov Units									174			174
Total Special Payments								-	-	**174**	-	-	**174**
TOTAL REQUESTS								-	**$332,442**	**$754,445**	**$72,763**	**$0**	**$1,159,650**
TOTAL POSITIONS/FTE				Pos		FTE							

Direct Services

032 Above Standard Inflation

Package Description

This package includes additional inflation allowed for DAS Fleet charges.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 032 Above Standard Inflation

63400-400-10-00-00000
Direct Services

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4575	Agency Program Related S and S								104,568	162,595			267,163
Total Services and Supplies								-	**104,568**	**162,595**	-	-	**267,163**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$104,568**	**$162,595**	**$0**	**$0**	**$267,163**
TOTAL POSITIONS/FTE				Pos		FTE							

Direct Services

050 Fund Shifts

Package Description

The Department uses a standard mix of Other and Lottery funds on positions and other expenditures considered part of general operations. The current split, 39.14% Lottery and 60.86% Other, was established for the 2011-13 biennium. After three bienniums, there is a need to adjust the split. This change does not change total funds, just the mix of Other and Lottery Funds. The new split is 48.78% Lottery and 51.22% Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 050 Fund Shifts

63400-400-10-00-00000
Direct Services

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
				Salaries & Wages					4,220,246	(4,220,246)			-
				Temporary Appointments					58,486	(58,486)			-
				Overtime Payments					49,587	(49,587)			-
				Shift Differential					22,686	(22,686)			-
				All Other Differential					1,212	(1,212)			-
				Empl Rel Bd Assessments					2,740	(2,740)			-
				Public Employees Retire Cont					640,892	(640,892)			-
				Social Security Taxes					333,098	(333,098)			-
				Unemployment Assessments					142,791	(142,791)			-
				Workers Comp Assessments					3,081	(3,081)			-
				Mass Transit Tax					26,225	(26,225)			-
				Flexible Benefits					1,444,207	(1,444,207)			-
Total Personal Services								**-**	**6,945,251**	**(6,945,251)**	**-**	**-**	**-**

SERVICES AND SUPPLIES

4100	Instate Travel								57,901	(57,901)			-
4125	Out of State Travel								1,775	(1,775)			-
4150	Employee Training								21,283	(21,283)			-
4175	Office Expenses								48,861	(48,861)			-
4200	Telecommunications								62,651	(62,651)			-
4250	Data Processing								155	(155)			-
4275	Publicity and Publications								18,321	(18,321)			-
4300	Professional Services								412,723	(412,723)			-
4375	Employee Recruitment and Develop								2,051	(2,051)			-
4400	Dues and Subscriptions								519	(519)			-
4425	Facilities Rental and Taxes								5,936	(5,936)			-
4450	Fuels and Utilities								(832,221)	832,221			-
4475	Facilities Maintenance								526,406	(526,406)			-
4500	Food and Kitchen Supplies								21,097	(21,097)			-
4575	Agency Program Related S and S								498,983	(498,983)			-
4650	Other Services and Supplies								493,681	(493,681)			-
4700	Expendable Prop 250 - 5000								18,260	(18,260)			-
Total Services and Supplies								**-**	**1,358,382**	**(1,358,382)**	**-**	**-**	**-**

Budget Narrative

CAPITAL OUTLAY											
5350	Industrial and Heavy Equipment						167,138	(167,138)			-
5450	Agricultural Equip. and Mach.						19,726	(19,726)			-
5650	Land and Improvements						130,058	(130,058)			-
5700	Building Structures						67,261	(67,261)			-
5900	Other Capital Outlay						32,251	(32,251)			-
Total Capital Outlay							**-**	**416,434**	**(416,434)**	**-**	**-**	**-**
SPECIAL PAYMENTS											
6030	Dist to Non-Gov Units										-
Total Special Payments							**-**	**-**	**-**	**-**	**-**	**-**
TOTAL REQUESTS							**-**	**$8,720,067**	**($8,720,067)**	**$0**	**$0**	**$0**
TOTAL POSITIONS/FTE			Pos		FTE						

Direct Services

060 Technical Adjustments

Package Description

This package moves limitation from Special Payments to Services and Supplies to more accurately reflect how funds are spent.

In addition, this package includes the movement of two positions. One position from CARD is moved to Direct Services since the duties more closely align with park planning. One position from Direct Services is moved to CARD in Central Services since the duties move closely align with communications.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 060 Technical Adjustments

63400-400-10-00-00000
Direct Services

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
				Salaries & Wages					14,593	(13,921)			672
				Public Employees Retire Cont					6,261	2,746			9,007
				Social Security Taxes					1,116	(1,065)			51
				Workers Comp Assessments					7	(7)			-
				Flexible Benefits					3,213	(3,213)			-
Total Personal Services								**-**	**25,190**	**(15,460)**	**-**	**-**	**9,730**
SERVICES AND SUPPLIES													
4575	Agency Program Related S and S									4,886			4,886
Total Services and Supplies								**-**	**-**	**4,886**	**-**	**-**	**4,886**
CAPITAL OUTLAY													
Total Capital Outlay								**-**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS													
6030	Dist to Non-Gov Units									(4,886)			(4,886)
Total Special Payments								**-**	**-**	**(4,886)**	**-**	**-**	**(4,886)**
TOTAL REQUESTS								**-**	**$25,190**	**($15,460)**	**$0**	**$0**	**$9,730**
TOTAL POSITIONS/FTE				Pos		FTE							

Direct Services

101 Standard Operational Needs

Package Description

Purpose:

The purpose of this package is to increase expenditure limitation for specific budget items where costs are increasing faster than inflation and the cost is generally outside the Department's control. In addition, this package increases expenditure limitation for specific dedicated accounts.

How Achieved:

The state park system faces rising costs that are greater than the standard inflation factor allowed. While the Department does all it can to control costs, increases outside its control are causing an erosion of limitation available to operate and maintain the park system. Following are the budget line items that need additional limitation to cover accelerating costs:

- Utilities – this would be electricity, natural gas, water/sewer costs. The analysis looked at what is driving the increase and it is both rate increases and usage. The Department must pay what local utility companies charge and much of the utility usage in parks is customer driven. Customer usage is increasing as a result of larger campers, trail trailers and motorhomes that use increasing amounts of power; also, to a smaller degree, customers are using and charging many more electronic or mobile devices. Amount requested; $273,110.
- Fleet – this would be for agency's seasonal vehicles leased from DAS. The analysis looked at the rental cost increases above standard inflation over the last several biennia. Amount Requested: $42,308.

Preventive maintenance funds are a percentage of Park User Fees; as revenue from Park User Fees increase, so does the portion transferred to the preventive maintenance account. Additional limitation for this account will allow the funds to be spent on necessary maintenance projects in the park system. Amount requested: $800,000.

The Park Stewardship Dedicated Account is funded primarily through revenue from the lease of park property, along with a percentage of revenue from forestry management, and revenue from ocean shores permits. Additional limitation for this account will allow the funds to be spent on necessary projects to provide natural resource protection and research, forest health management, and ocean shores management for park properties throughout the state. Amount Requested: $100,000

Staffing Impact:

None.

Quantifying Results:

With additional expenditure limitation for utilities and fleet, the budget for other park operating costs should go up allowing for more routine maintenance and less need for larger maintenance and repair projects in the future. With additional expenditure limitation for preventive maintenance, additional maintenance projects can be completed in the park system.

Revenue Source:

$153,861 Lottery funds, $1,061,557 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 101 Standard Operational Needs

63400-400-10-00-00000
Direct Services

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4450	Fuels and Utilities								133,223	139,887			273,110
4575	Agency Program Related S and S								20,638	921,670			942,308
Total Services and Supplies								-	**153,861**	**1,061,557**	-	-	1,215,418
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$153,861**	**$1,061,557**	**$0**	**$0**	**$1,215,418**
TOTAL POSITIONS/FTE				Pos		FTE							

Direct Services

103 Update Camping Rates

Package Description

Purpose:

The purpose of this package is to adjust camping rates in state park campgrounds and use the funds to invest in staff that provide great park experiences to park visitors.

How Achieved:

In the 2009-11 biennium, after many years of stable pricing, OPRD raised its rates. At that time, both the State Parks Commission and the Oregon Legislature directed the Department to review rates each biennium and propose small adjustments instead of waiting many years and making large adjustments. OPRD has followed that direction and proposed small rate adjustments in the 2011-13 and 2013-15 bienniums; only the rate adjustment in 2013-15 was approved. No rate adjustment was proposed in 2015-17.

This package proposes to increase most camping rates by $2; tent rates would be the exception to preserve affordable camping options for families. The rate increase would be effective October 1, 2017.

A variety of factors influence the need for rate adjustments including market conditions and increasing cost to provide services (like utility costs that are somewhat customer driven). The goals are to keep rates fair and equitable across the system, set rates so facilities are available to a wide range of users, provide a simple rate structure and keep rates slightly below market, but not so low as to undercut other recreational facility providers.

Funding will allow the Department to add staff to assist visitors, to maintain park properties, to increase visitor and staff safety. Over the years, increased park visits and addition of new state park opportunities to service a growing state have stretched resources very thin.

Staffing Impact:

Increase of 16 positions, 14.08 FTE
14 Park Ranger 1 positions, Permanent Full Time, phased in October 1, 2017
2 Park Ranger Supervisors, Permanent Full Time, phased in October 1, 2017

Quantifying Results:

Funds generated will support the agency's mission of providing quality park experiences for Oregonians and other visitors to the Department's recreation and heritage sites.

Revenue Source:

$1,204,477 Other Funds (Park User Fees), $1,106,235 Lottery Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 103 Update Camping Rates

63400-400-10-00-00000
Direct Services

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
X8440	Park Ranger Sup	2	0.88	4,113	2	86,373	52,375						
C8434	Park Ranger 1	14	0.88	3,205	2	67,305	43,238						
				Salaries & Wages					543,900	571,116			1,115,016
				Empl Rel Bd Assessments					384	416			800
				Public Employees Retire Cont					76,258	80,060			156,318
				Social Security Taxes					41,614	43,686			85,300
				Workers Comp Assessments					464	496			960
				Flexible Benefits					227,664	239,040			466,704
Total Personal Services								-	**890,284**	**934,814**	-	-	**1,825,098**

SERVICES AND SUPPLIES

4100	Instate Travel								12,293	12,907			25,200
4150	Employee Training								4,917	5,163			10,080
4175	Office Expenses								3,075	3,229			6,304
4200	Telecommunications								15,368	16,136			31,504
4475	Facilities Maintenance								40,975	43,025			84,000
4575	Agency Program Related S and S								37,565	82,353			119,918
4650	Other Services and Supplies								50,879	53,425			104,304
4700	Expendable Prop 250 - 5000								50,879	53,425			104,304
Total Services and Supplies								-	**215,951**	**269,663**	-	-	**485,614**

CAPITAL OUTLAY

Total Capital Outlay								-	-	-	-	-	-

SPECIAL PAYMENTS

Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$1,106,235**	**$1,204,477**	**$0**	**$0**	**$2,310,712**

TOTAL POSITIONS/FTE 16 Pos 14.08 FTE

Direct Services

104 Flex Fees in Limited Way to Earn Average Rates

Package Description

Purpose:

This package would allow the Department to charge a range of fees, varying from 50 to 150%, of the rate approved by the Legislature.

How Achieved:

Currently the Department proposes overnight camping fees and the rate is approved by the Legislature. OPRD has a number of fee waiver programs – for Veterans and Foster parents. In addition, the Department may discount rates for marketing purposes.

Under the new authority, the Department would still propose a rate for each service and the Legislature would approve the rate. OPRD would then be given the authority to charge rates around this approved center point – OPRD could go 50% above or below the rate as long as the annual average rate stays at the amount approved by the Legislature.

One side effect of this new approach will be recovery of revenue forgone due to existing discounts and waivers. Funds generated by recovering the value of discounts and waivers will be spent in parks on necessary general and preventive maintenance projects. This should reduce the accumulation of deferred maintenance and reduce the need for major maintenance projects.

Staffing Impact:

None.

Quantifying Results:

The actual revenue collected on an annual basis, as reported in the annual Key Performance Measure report, does not exceed the rate approved by the Legislature. In addition, more projects will be handled as routine and preventive maintenance and park visitors will have better experiences with maintained facilities.

Revenue Source:

$800,840 Other Funds (Park User Fees), $735,996 Lottery Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 104 Flex Fees in Limited Way to Earn Average Rates

63400-400-10-00-00000
Direct Services

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4300	Professional Services								245,332	257,604			502,936
4475	Facilities Maintenance								245,332	257,604			502,936
4575	Agency Program Related S and S								245,332	285,632			530,964
Total Services and Supplies								-	**735,996**	**800,840**	-	-	**1,536,836**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$735,996**	**$800,840**	**$0**	**$0**	**$1,536,836**
TOTAL POSITIONS/FTE			_____	Pos	_____	FTE							

Direct Services

105 Invest in People Who Serve

Package Description

Purpose:

The purpose of this package is to increase staffing to support the operation of the Oregon park system.

How Achieved:

Since the 2007-09 biennium, OPRD has been very carefully managing the Department's staffing to manage increasing workloads without asking for new staff. The Department has reviewed vacancies to determine that resources are deployed in the best way possible. However, the time has come where resources can no longer continue to be stretched to cover all of the agency's responsibilities.

Additional staff will allow the Department to add staff to assist visitors, to maintain park properties, to increase safety of park staff and visitors. Over the years, OPRD has added a number of new state parks (Park A Year program) without adding new staff; this has stretched resources very thin. In addition, Oregon weather is allowing for a longer camping season.

Staffing Impact:

Increase of 26 positions, 21.32 FTE
16 Park Ranger 1 positions, Permanent Full Time, 14 phased in October 1, 2017, 2 phased in January 1, 2018
3 Park Ranger Supervisors, Permanent Full Time, phased in January 1, 2018
4 Natural Resource Specialist 2 positions, Permanent Full Time, phased in January 1, 2018
2 Natural Resource Specialist 4 positions, Permanent Full Time, phased in January 1, 2018
1 Right of Way Agent position, Permanent Full Time, phased on January 1, 2018

Quantifying Results:

Increased staffing will support the agency's mission of providing quality park experiences for Oregonians and other visitors to the Department's recreation and heritage sites.

Revenue Source:

$1,766,598 Lottery Funds, $1,854,946 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 105 Invest in People Who Serve

63400-400-10-00-00000
Direct Services

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
X8440	Park Ranger Sup	3	0.75	4,113	2	74,034	44,893						
C8434	Park Ranger 1	14	0.88	3,205	2	67,305	43,238						
C8434	Park Ranger 1	2	0.75	3,205	2	57,690	37,061						
C8502	Nat Res Spec 2	4	0.75	3,803	2	68,454	43,401						
C8504	Nat Res Spec 4	2	0.75	5,096	2	91,728	49,624						
C0761	Right of Way Agent	1	0.75	4,404	2	79,272	46,294						
				Salaries & Wages					885,985	930,311			1,816,296
				Empl Rel Bd Assessments					588	628			1,216
				Public Employees Retire Cont					138,188	145,082			283,270
				Social Security Taxes					67,787	71,163			138,950
				Workers Comp Assessments					706	746			1,452
				Flexible Benefits					345,558	362,832			708,390
Total Personal Services								-	**1,438,812**	**1,510,762**	-	-	**2,949,574**
SERVICES AND SUPPLIES													
4100	Instate Travel								18,657	19,593			38,250
4150	Employee Training								7,464	7,836			15,300
4175	Office Expenses								4,669	4,903			9,572
4200	Telecommunications								23,328	24,494			47,822
4475	Facilities Maintenance								62,195	65,305			127,500
4575	Agency Program Related S and S								57,015	59,867			116,882
4650	Other Services and Supplies								77,229	81,093			158,322
4700	Expendable Prop 250 - 5000								77,229	81,093			158,322
Total Services and Supplies								-	**327,786**	**344,184**	-	-	**671,970**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$1,766,598**	**$1,854,946**	**$0**	**$0**	**$3,621,544**
TOTAL POSITIONS/FTE			26	Pos	21.32	FTE							

Direct Services

108 Support Salmonberry Trail

Package Description

Purpose:

The purpose of this package is to provide position authority and limitation to support the Salmonberry Trail project.

How Achieved:

The Department has been working with the Department of Forestry and other local partners toward the goal of creating the Salmonberry Trail. The effort to create the Salmonberry Trail is a multi-biennium project; this package continues work started in the 2015-17 biennium. OPRD is providing project management support to the project.

This package also includes limitation for project work on the trail. Funding would come from grants and other donated funds raised by the project.

Staffing Impact:

1 position, 1 FTE Project Manager 3, Permanent Full Time

Quantifying Results:

This project supports the agency's mission of providing quality outdoor experiences for Oregonians and other visitors to the Department's recreation and heritage sites and those of our partners statewide.

Revenue Source:

This package not recommended in the Governor's Budget.

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

Parks & Recreation Dept
2017-19 Biennium

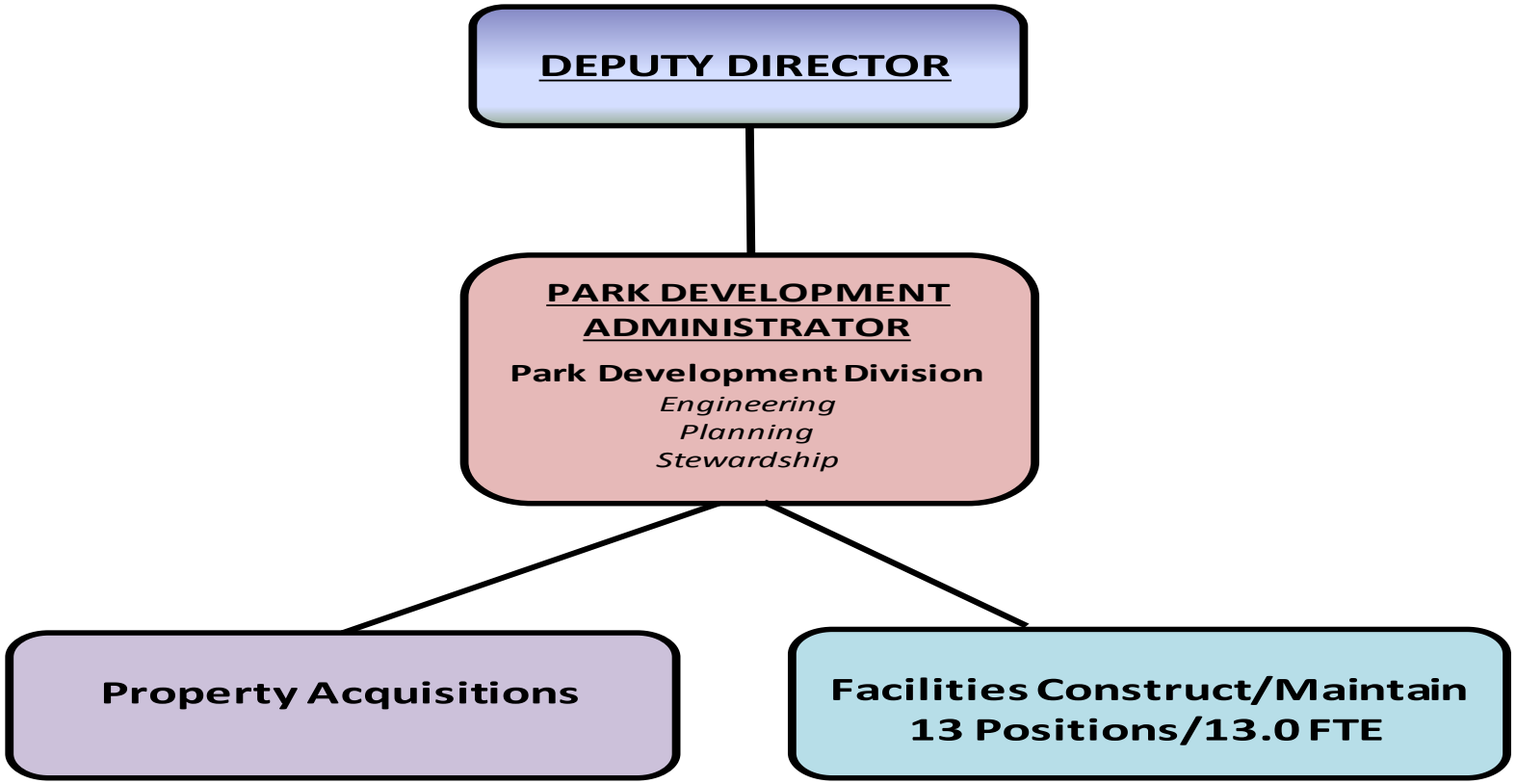
Agency Number: 63400
Cross Reference Number: 63400-400-10-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	-	-	1,059,662	762,690	762,690	-
Tsfr From Administrative Svcs	33,499,148	35,237,929	35,237,929	50,503,031	50,503,031	-
Tsfr To Forestry, Dept of	(23,198)	(49,656)	(49,656)	(55,019)	(55,019)	-
Total Lottery Funds	**$33,475,950**	**$35,188,273**	**$36,247,935**	**$51,210,702**	**$51,210,702**	**-**
Other Funds						
Non-business Lic. and Fees	-	525,758	525,758	600,000	600,000	-
Park User Fees	26,974,659	30,593,339	30,593,339	31,112,492	31,112,492	-
Charges for Services	2,048	-	-	-	-	-
Rents and Royalties	1,453,462	-	-	-	-	-
Interest Income	49,149	48,699	48,699	60,348	60,348	-
Sales Income	2,677,275	2,578,575	2,578,575	2,929,540	2,929,540	-
Donations	347,050	-	-	2,000,000	-	-
Grants (Non-Fed)	61,915	-	-	-	-	-
Other Revenues	1,182,949	5,705,337	5,705,337	5,627,953	5,627,953	-
Transfer In - Intrafund	-	-	1,664,602	-	-	-
Tsfr From Military Dept, Or	39,612	-	-	-	-	-
Tsfr From Marine Bd, Or State	405,434	400,000	400,000	400,000	400,000	-
Tsfr From Forestry, Dept of	4,950	25,000	25,000	65,000	-	-
Tsfr From Transportation, Dept	25,892,342	21,135,902	21,135,902	21,492,485	21,492,485	-
Tsfr To Forestry, Dept of	(37,802)	(78,964)	(78,964)	(87,492)	(87,492)	-
Total Other Funds	**$59,053,043**	**$60,933,646**	**$62,598,248**	**$64,200,326**	**$62,135,326**	**-**
Federal Funds						
Federal Funds	623,762	2,226,540	2,255,754	2,123,199	2,123,199	-
Total Federal Funds	**$623,762**	**$2,226,540**	**$2,255,754**	**$2,123,199**	**$2,123,199**	**-**

Park Development

Program Description

Oregon Parks and Recreation Department
Park Development
2017-19



Park Development

Executive Summary

The Park Development program looks forward, preparing the Oregon state park system for sustainable operations and growth in the face of changing societal needs, increasing expenses, and decreasing state resources for basic park maintenance. The program defines success through:

- Strategic, thoughtful park *acquisitions.*
- Exploiting improvements in *design and engineering* technologies to improve efficiency.
- Enhancement and major maintenance of parks and park facilities.

The program positions the state for a long-term commitment to both the Healthy Environment and Jobs Outcome Areas through the lands and facilities that it acquires, improves, and maintains. The working capital necessary to build and maintain the park system comes predominantly from constitutionally-dedicated Lottery Funds, but also from user-generated Other Funds and Federal Funds.

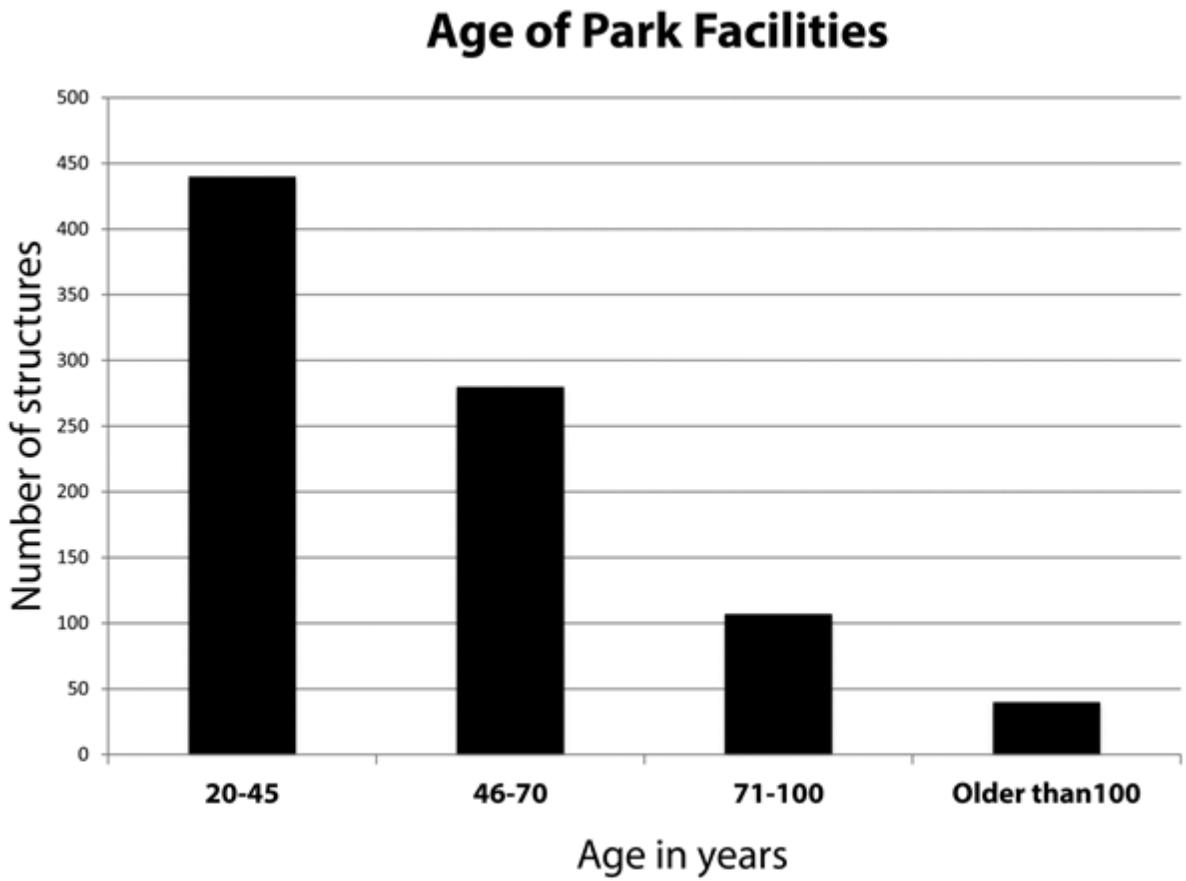
Program Description

The Oregon Parks and Recreation Department has a broad leadership role to advocate for and promote outdoor recreation in Oregon. It is both a steward of natural, scenic, cultural and recreational resources and a provider of needed high-quality recreational facilities and sites that can fit harmoniously within natural and historic settings. The Department's Park Development program contains two key areas to help accomplish this mission: *property acquisitions* (strategically acquiring parks), and *facility maintenance/construction* (to address overdue maintenance and improve parks).

Property acquisition is responsible for the negotiation and purchase of new park properties to keep pace with changes in Oregon demographics, recreational habits and conservation priorities. Acquisitions—trades, easements, donations and purchases—are informed by state documents such as the Oregon Conservation Strategy, Statewide Comprehensive Outdoor Recreation Plan, Oregon Plan for Salmon and Watersheds and Species Management Plans. Protection of public lands and open spaces is a significant tool and goal of many of these plans, though improvement to existing parks is a higher priority than new acquisitions. A small number of high-priority acquisitions should be pursued patiently, relentlessly, and creatively in cooperation with public and nongovernment partners.

Facility maintenance/construction addresses needs for long-term investment in park infrastructure by making repairs, improving and expanding parks to meet future needs, and applying value-added facility designs that use long-life, efficient fixtures and techniques.

Overall costs for the program are driven by real estate market forces, visitor expectations, and the increasing cost to repair or replace facilities built over the last 90 years. A substantial number of facilities were designed fifty years ago to serve a fraction of the number of visitors who currently enjoy the state park system. Of the approximately 1,700 structures in the state park system, 26 would take more than a million dollars each to replace. Nearly one in ten is more than 70 years old and nearly fifty are more than 100 years old.



Program Justification and Link to 10-Year Outcome

The Park Development program that builds and maintains Oregon's state park system demonstrates Oregon's ongoing commitment to the "Healthy Environment" and "Job and Innovation" outcome areas in ways that are meaningful and evident across the state. Oregon's state park system represents the state's insistence and respect for a healthy environment through allowing the great outdoors to be both accessible and appreciated by broad sectors of the population. This is a strategic foundation for public support of other programs in the state's Healthy Environment outcome area portfolio. Support ten years from now for a continued commitment to a Healthy Environment depends on inspiring people today to value and conserve the natural environment through, in part, their connection to

attractive and well-maintained parks throughout the state. Among the Healthy Environment strategies, the Park Development program "conserves important lands and provide recreational opportunities that help define the character of our state" by:

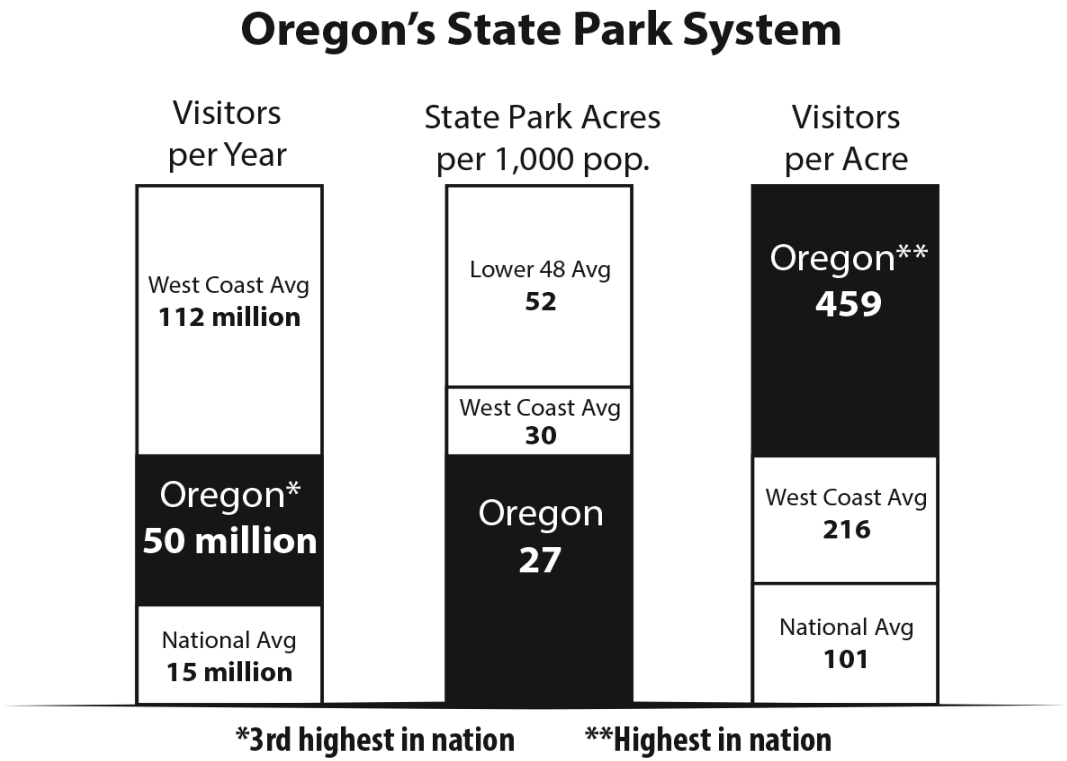
- Increasing access and availability to transit, rail, bicycle, and pedestrian travel; and
- Balancing ecological and economic interests to improve the health of watersheds, and fish and wildlife habitat.

In "Jobs and Innovation," Park Development:

- Supports regional solutions and align local, regional, and state economic development priorities.

Program Performance

The Oregon Parks and Recreation Department uses constitutionally-dedicated lottery funds, trades and other arrangements to gradually acquire park lands from willing sellers. By acting strategically to acquire properties that satisfy needs described in statewide conservation plans, the system has maintained a top position nationally for visitors served, and visitors served per state park acre.



Enabling Legislation/Program Authorization

ORS 390.112 Additional criteria for acquiring and developing new historic sites, parks and recreation areas. The State Parks and Recreation Department shall propose to the State Parks and Recreation Commission additional criteria for the acquisition and development of new historic sites, parks and recreation areas.

ORS 390.121 Powers of commission: In carrying out its responsibilities, the State Parks and Recreation Commission may … Acquire by purchase, agreement, donation or by exercise of eminent domain, real property or any right or interest therein deemed necessary for the operation and development of state parks, roads, trails, campgrounds, picnic areas, boat ramps, nature study areas, waysides, relaxation areas, visitor and interpretive centers … or other real property or any right or interest because of its natural, scenic, cultural, historic or recreational value, or any other places of attraction and scenic or historic value which in the judgment of the State Parks and Recreation Department will contribute to the general welfare, enjoyment and pleasure of the public.

Budget Narrative

Funding Streams

Park Development is almost entirely funded with dedicated Lottery Funds, supplemented by a small amount of Other Funds (from park visitor fees) and Federal Funds (mostly in the form of grants). The dedicated Lottery Funds are allocated in accordance with the following constitutional requirement. *Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas:* In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund … to achieve all of the following: Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.

Significant Proposed Program Changes from 2015-17

None.

Purpose, customers, and source of funding

The purpose of OPRD's Park Development program is to support the Direct Services program by maintaining and enhancing the state park system for visitors so as to give them a great park experience and increase their appreciation for the state of Oregon and its healthy environment. The customers are the general public, and they include Oregon residents, visitors, and tourists. An estimated 50 million unique visits were made in 2015 to the 250+ state park properties in Oregon. Of these, 2.6 million were for overnight stays by campers and 48 million were for day trips. Based on the most recent visitor surveys, 56% of customers were Oregon residents. The funding for this program is primarily dedicated Lottery Funds (78%), but also includes some Other Funds (14%) from park user fees, agency transfers, and limitation for donations and grants, and some Federal Funds (8%) for grants and agency transfers.

Expenditures by fund type, positions and full-time equivalents

Park Development:						
	Lottery	Other	Federal	Total Funds	Positions	FTE
Property Acquisition	2,555,500	0	0	2,555,500		
Facilties Construct/Maintain	17,894,822	3,290,749	1,742,574	22,928,145	13	13.00
Total	20,450,322	3,290,749	1,742,574	25,483,645	13	13.00

Activities, programs, and issues in the program unit base budget

The Park Development program activities include, within *property acquisitions*, the funding for park property assessment, negotiation, due diligence, and purchase. The issues most affecting the program are availability of funding, real estate values, the willingness of property owners to sell lands to the state, and increasing conditions and regulation around siting parks in various areas throughout the state. In the *facility maintenance/construction* part of the budget, the main activities are major maintenance and repair of existing facilities and enhancement of the park system with new facilities. Because there is inadequate Lottery funding available to accomplish all of the deferred maintenance in the park system, a triage approach is used to address the most critical needs first. While significant progress has been made in reducing long-term deferred maintenance, the aging of the park system infrastructure continues and new emergencies occur constantly that impact the ability to deliver services and keep parks operating.

Important background for decision makers. Include trends in caseload and workload

Funding for *property acquisitions* has fluctuated over the years, reflecting market conditions and a constant search for balance. The state needs to provide memorable experiences in special places for a growing population and needs to relieve crowding on public lands that have family-friendly facilities. On the flip side, it also needs to avoid acquiring property it cannot afford to protect, develop, and maintain. Perhaps more than any other function, the acquisition program relies on leveraging external funding through grants, strong partnerships, and creative mechanisms such as trades. Criteria for acquisition includes consideration of the Department's ability to build and/or maintain the property for the recreational enjoyment of Oregonians or the need to preserve an area for outstanding natural, scenic, or historical value. The 2017-19 acquisition budget is larger than 2015-17, but still short of the historical average of around $4 million to allow the agency to concentrate its efforts on maintenance and operation strategies. The end goal drives the size of the acquisition fund: providing outstanding visitor experiences consistently and sustainably over time. The *facility maintenance/construction* part of the program funds park improvements and maintenance. It was established in 1997 through the sale of $15 million in Lottery-backed bonds, and continued by establishment of the Parks and Natural Resources Fund in the 1999-01 biennium. The activities undertaken by OPRD associated with major maintenance and enhancement of the park system through the design, permitting and construction of improvement projects. *Facility maintenance/construction* also encompasses the management systems (e.g., asset tracking, statewide bridge inspections) and personnel necessary to carry out program activities. Other funding sources augment the investment funding, including other agency transfers, grants (e.g., Oregon State Marine Board), donations, hydropower project mitigation funds, special allocations, or matching funds from federal and state agency programs (e.g., Bureau of Reclamation; Oregon Department of Transportation).

Expected results from the 2017-19 budget for the program unit.

The expected results from the 2017-19 budget are the completion of 30 to 35 of the top priority major maintenance projects in the state park system; acquisition of a small number of properties—mostly in-holdings, access improvements, and/or additions to existing parks. The continued investment in a small amount of land acquisition helps relieve crowding and attract underserved segments of the

population to new experiences. Links to the 10-year outcome are discussed above. The other expected results are positive performance on the Department's Centennial Horizon principles, as follows:

- Centennial Horizon Principle 1 – Save Oregon's Special Places
  - Secure outstanding habitats, historic places and scenic settings.
  - Encourage public ownership through grants or public/private partnerships.
  - Acquire or help safeguard Oregon's historic places and stimulate activities that foster their use, care and conservation.
- Centennial Horizon Principle 2 – Connect People to Meaningful Outdoor Experiences
  - Build or enable others to build new types of parks that will meet a growing population's needs.
- Centennial Horizon Principle 3 – Taking the Long View
  - Provide first class facilities designed to appeal to a wide variety of visitors and park users;
  - Promote the ethic that parks are vital to Oregon's way of life and that the Department has a civic responsibility to provide and protect them;
  - Reduce OPRD's environmental impact at all levels;
  - Maintain the physical infrastructure of the park system.
- Centennial Horizon Principle 6 – Attract and Inspire Partners
  - Target partnerships that yield the greatest benefit to the Department's vision.

Revenue sources and proposed revenue changes

In Park Development, the Property Acquisition budget is funded by Lottery Funds. The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

The Facilities Construct/Maintain budget is funded by a combination of Lottery Funds, Other Funds and Federal Funds.
The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

Park User Fees are generated by Day Use and Overnight camping fees charged to park visitors. The Department forecasts this revenue source based on historical and future reservation data.

Additional Other Funds are provided by the Department of Transportation (ODOT) for paving of state highways in state parks; ODOT provides this projected revenue amount to the Department.

Finally, this budget contains Other Revenue (Other Funds) and Federal revenue. These funds come from a variety of sources depending on what partners the Department works with during the biennium. Because the sources change from biennium to biennium, it is not possible to list specific revenue sources. The Department forecasts this revenue to remain constant from biennium to biennium.

Proposed new laws that apply to the program unit

None.

Summary of 2017-19 Budget
Oregon Parks and Recreation Department

Park Development	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
2015-17 LEGISLATIVELY ADOPTED BUDGET	13	13.00	25,075,395		18,740,607	3,675,630	2,659,158		
Emergency Board Actions (through 3/2016)			91,642		67,774	14,845	9,023		
2015-17 Legislatively Approved Budget	13	13.00	25,167,037		18,808,381	3,690,475	2,668,181		
Base Budget Adjustments:									
Net Cost of 2015-17 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out			(16,952)		57,330	(64,979)	(9,303)		
Estimated Cost of 2017-19 Merit Increase									
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Capital Construction Adjustment									
Subtotal: 2017-19 Base Budget	13	13.00	25,150,085		18,865,711	3,625,496	2,658,878		
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease			(41,352)		(17,219)	(24,133)			
Non-PICS Personal Service Increase/(Decrease)			140		3,810	(3,950)	280		
Subtotal			**(41,212)**		**(13,409)**	**(28,083)**	**280**		
Package No. 021/022									
021 - Phased-In Programs Excl. One-Time Costs									
022 - Phase-Out Programs and One-Time Costs			(2,355,000)		(970,000)	(405,000)	(980,000)		
Subtotal			**(2,355,000)**		**(970,000)**	**(405,000)**	**(980,000)**		
Package No. 031/032/033									
Cost of Goods & Services Increase/(Decrease)			736,961		575,209	98,336	63,416		
State Govt Service Charges Increase/(Decrease)									
Subtotal			**736,961**		**575,209**	**98,336**	**63,416**		
Package No. 040									
Mandated Caseload Increase/(Decrease)									
Package No. 050									
Fund Shifts									
Package No. 060									
Technical Adjustments									
Subtotal: 2017-19 Current Service Level Budget	13	13.00	23,490,834		18,457,511	3,290,749	1,742,574		
2017-19 Current Service Level - Page 1 Subtotal	13	13.00	23,490,834		18,457,511	3,290,749	1,742,574		
Package No. 070									
Revenue Shortfalls									
Subtotal: 2017-19 Modified Current Service Level	13	13.00	23,490,834		18,457,511	3,290,749	1,742,574		

Budget Narrative

Park Development	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
Emergency Board Packages:									
(List ORBITS Package number and title)									
Subtotal Emergency Board Packages									
Policy Packages:									
090 Analyst Adjustments									
091 Statewide Adjustment DAS Chngs									
092 Statewide AG Adjustments									
101 Standard Operational Needs									
102 Honor Grant Award Obligations									
103 Update Camping Rates									
104 Flex Fees in Limited Way to Earn Average Rates									
105 Invest in People Who Serve									
106 Invest in New & Expanded Parks for Oregonians			1,000,000		1,000,000				
107 Invest to Maintain Parks			992,811		992,811				
108 Support Salmonberry Trail									
Subtotal Policy Packages			1,992,811		1,992,811				
Total: 2017-19 Budget	13	13.00	25,483,645		20,450,322	3,290,749	1,742,574		
Percent Change From 2015-17 Leg. Approved	0.0%	0.0%	1.3%	0.0%	8.7%	-10.8%	-34.7%	0.0%	0.0%
Percent Change From Current Service Level Budget	0.0%	0.0%	8.5%	0.0%	10.8%	0.0%	0.0%	0.0%	0.0%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUES

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted
Lottery Funds								
Interest Earnings	Lot	0605						
Transfers-In								
Intrafund	Lot	1010		67,774				
From Dept. Adminst Serv (Dedicated Lottery - Measure 76)	Lot	1107	19,068,532	17,565,020		20,457,511	20,450,322	
From Dept. Adminst Serv (Non-Dedicated Lottery - Non-Measure 76)	Lot	1107						
From Department of Forestry	Lot							
Transfers-Out								
Intrafund	Lot	2010						
Administrative Services	Lot	2107						
Dept. of Forestry	Lot	2629						
To Oregon Department of Transportation	Lot	2730						
Total Lottery Funds	Lot		19,068,532	17,632,794	-	20,457,511	20,450,322	-
Other Funds (Limited)								
Park User Fees	Oth	0255	1,720,356	557,644	557,644			
Other Nonbusiness Lic & Fees	Oth	0210						
Charges for Services	Oth	0410						
Rents and Royalties	Oth	0510						
Interest Earnings	Oth	0605						
Sales Income	Oth	0705						
Donations	Oth	0905		-				
Grants (Non-Fed)	Oth	0910	349,951					
Other Revenues	Oth	0975	165,292	1,937,094		2,047,705	2,047,705	
Lottery Bonds Proceeds	Oth	0565						
Transfers-In								
Intrafund	Oth	1010		14,845				
From Dept. Adminst Serv	Oth	1107						
Oregon Military Department	Oth	1248						
From Marine Board	Oth	1250	21,963					
Oregon Dept of Energy	Oth	1330						
OR Business Development	Oth	1123						
From Oregon Dept of State Lands	Oth	1141						
From Oregon Department of Forestry	Oth	1629						
From Oregon Department of Transportation	Oth	1730		1,180,892	1,180,892	1,243,044	1,243,044	
From Dept of Fish/Wildlife	Oth	1635			249,892			

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUES

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted
Transfers-Out								
Intrafund	Oth	2010						
To Counties	Oth	2080						
To Oregon Department of Transportation	Oth	2730						
To OR Business Development	Oth	2123						
To Dept. of Agriculture	Oth	2603						
To Dept. of Forestry	Oth	2629						
To Oregon State Police	Oth	2257						
Total Other Funds	Oth		2,257,562	3,690,475	1,988,428	3,290,749	3,290,749	-
Federal Funds (Limited)								
Federal Funds	Fed	0995	1,390,943	2,668,181	1,982,366	1,742,574	1,742,574	
Oregon Department of Transportation	Fed	1730						
Oregon Military Dept	Fed	1248						
Total Federal Funds - Limited	Fed		1,390,943	2,668,181	1,982,366	1,742,574	1,742,574	-
TOTAL LIMITED			22,717,037	23,991,450	3,970,794	25,490,834	25,483,645	-
Lottery, Other, and Federal Funds			22,717,037	23,991,450	3,970,794	25,490,834	25,483,645	-

Park Development

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package includes standard inflation of 3.7% on non PICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 010 Non-PICS Psnl Svc/Vacancy Factor

63400-300-10-00-00000
Park Development

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
				Temporary Appointments					1,693				1,693
				Pension Bond Contribution					2,882	(3,539)	280		(377)
				Social Security Taxes					130				130
				Mass Transit Tax					(895)	(411)			(1,306)
				Vacancy Savings					(17,219)	(24,133)			(41,352)
Total Personal Services								**-**	**(13,409)**	**(28,083)**	**280**	**-**	**(41,212)**
SERVICES AND SUPPLIES													
Total Services and Supplies								**-**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY													
Total Capital Outlay								**-**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS													
Total Special Payments								**-**	**-**	**-**	**-**	**-**	**-**
TOTAL REQUESTS								**-**	**($13,409)**	**($28,083)**	**$280**	**$0**	**($41,212)**

TOTAL POSITIONS/FTE _____ Pos _____ FTE

Park Development

022 Phase out Program and One time Costs

Package Description

This package phases out limitation related to a Marine Board grant, a federal grant funded acquisition and a lottery funded acquisition.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 022 Phase-out Pgm & One-time Costs

63400-300-10-00-00000
Park Development

Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4575	Agency Program Related S and S								(970,000)	(405,000)	(980,000)		(2,355,000)
Total Services and Supplies								-	**(970,000)**	**(405,000)**	**(980,000)**	-	**(2,355,000)**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**($970,000)**	**($405,000)**	**($980,000)**	**$0**	**($2,355,000)**
TOTAL POSITIONS/FTE				Pos		FTE							

Park Development

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 3.7% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 4.1% inflation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 031 Standard Inflation

63400-300-10-00-00000
Park Development

Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4100	Instate Travel								1,875				1,875
4125	Out of State Travel								146				146
4150	Employee Training								1,529				1,529
4175	Office Expenses								3,872				3,872
4200	Telecommunications								4,288				4,288
4275	Publicity and Publications								273				273
4300	Professional Services								29,983		13,190		43,173
4315	IT Professional Services								7				7
4375	Employee Recruitment and Develop								182				182
4400	Dues and Subscriptions								91				91
4425	Facilities Rental and Taxes								1,035				1,035
4450	Fuels and Utilities								846				846
4475	Facilities Maintenance								20,260				20,260
4575	Agency Program Related S and S								426,293	98,336	50,226		574,855
4650	Other Services and Supplies								79,795				79,795
4700	Expendable Prop 250 - 5000								2,731				2,731
4715	IT Expendable Property								2,003				2,003
Total Services and Supplies								-	**575,209**	**98,336**	**63,416**	-	**736,961**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$575,209**	**$98,336**	**$63,416**	**$0**	**$736,961**
TOTAL POSITIONS/FTE				Pos		FTE							

Park Development

106 Invest in New & Expanded Parks for Oregonians

Package Description

Purpose:

The purpose of this package is to invest additional funds in the acquisition of state park property.

How Achieved:

Acquisition funds allow the Department to protect iconic sites in Oregon by purchasing the property and then protecting the site and allowing Oregonians to enjoy the site. Additionally, acquisition funds allow for select purchases to expand current park properties allowing a larger number of Oregonians to enjoy the site. The Department works with willing sellers to acquire property.

Staffing Impact:

None.

Quantifying Results:

This action supports the agency's mission of providing quality park experiences for Oregonians and other visitors to the Department's recreation and heritage sites.

Revenue Source:

$1,000,000 Lottery Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 106 Invest in New & Expanded Parks for Oregonians

63400-300-10-00-00000
Park Development

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4575	Agency Program Related S and S								1,000,000				1,000,000
Total Services and Supplies								-	**1,000,000**	-	-	-	**1,000,000**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**
TOTAL POSITIONS/FTE			_____	Pos	_____	FTE							

Park Development

107 Invest to Maintain Parks

Package Description

The purpose of this package is to invest additional Lottery funds in the maintenance of park facilities.

How Achieved:

OPRD has park property and facilities spread across the state of Oregon. Many of the facilities (buildings, utility systems, and infrastructure) are aging and in need of maintenance, repair or replacement. It is necessary for the Department to fund routine and preventive maintenance along with attempting to catch up on a growing accumulation of deferred maintenance.

The Department has a Facilities Investment Program (FIP) that is guided by the following strategy for facilities investment decisions:

- Make overdue priority repairs and replacements from deferred maintenance,
- Use value added facility designs that use fixtures and techniques that are durable and energy efficient,
- Improve and expand parks for the future,

Maintenance needs are tracked and prioritized in the agency's computerized asset management system. Each biennium, priority projects are funded based on the funding available for investment in facilities maintenance. Prioritization is based on the following criteria:

- Imminence of a critical system failure;
- Regulatory compliance need;
- Customer service visitor impact;
- Cost to agency / loss of revenue;
- ADA / universal access impact;
- Efficiency; and
- Resource management need.

Additional funds will allow the Department to complete more priority projects from the list.

Staffing Impact:

None.

Quantifying Results:

If this investment is made, the amount of deferred maintenance will be reduced, more projects will be handled as routine and preventive maintenance and park visitors will have better experiences with maintained facilities.

Revenue Source:

$992,811 Lottery Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 107 Invest to Maintain Parks

63400-300-10-00-00000
Park Development

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
Total Personal Services								-	-	-	-	-	-

SERVICES AND SUPPLIES

4575	Agency Program Related S and S								992,811				992,811
Total Services and Supplies								-	**992,811**	-	-	-	**992,811**

CAPITAL OUTLAY

Total Capital Outlay								-	-	-	-	-	-

SPECIAL PAYMENTS

Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$992,811**	**$0**	**$0**	**$0**	**$992,811**

TOTAL POSITIONS/FTE _____ Pos _____ FTE

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

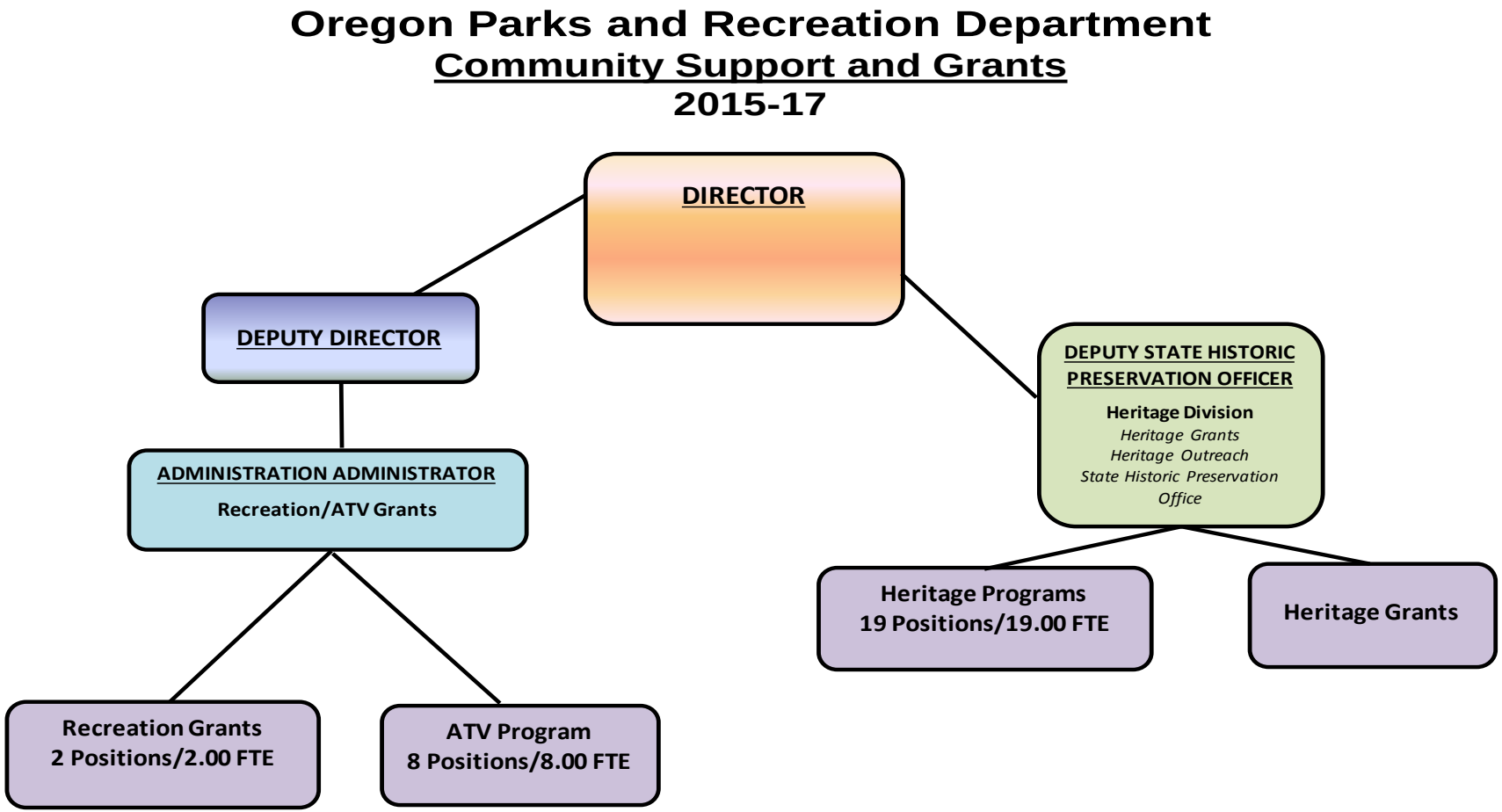
Parks & Recreation Dept
2017-19 Biennium

Agency Number: 63400
Cross Reference Number: 63400-300-10-00-00000

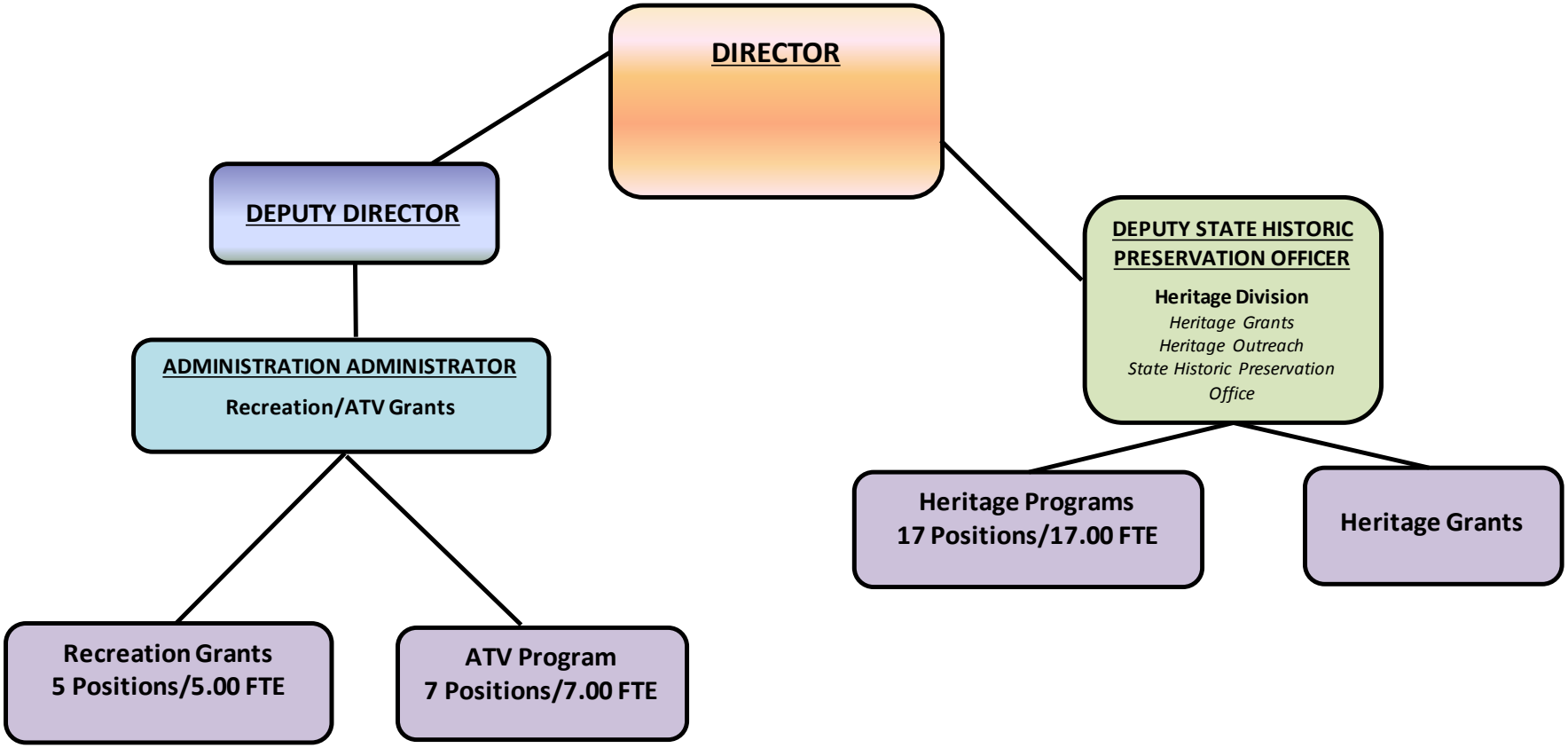
Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	-	-	67,774	-	-	-
Tsfr From Administrative Svcs	19,068,532	17,565,020	17,565,020	20,457,511	20,450,322	-
Total Lottery Funds	**$19,068,532**	**$17,565,020**	**$17,632,794**	**$20,457,511**	**$20,450,322**	**-**
Other Funds						
Park User Fees	1,720,356	557,644	557,644	-	-	-
Grants (Non-Fed)	349,951	-	-	-	-	-
Other Revenues	165,292	1,937,094	1,937,094	2,047,705	2,047,705	-
Transfer In - Intrafund	-	-	14,845	-	-	-
Tsfr From Marine Bd, Or State	21,963	-	-	-	-	-
Tsfr From Transportation, Dept	-	1,180,892	1,180,892	1,243,044	1,243,044	-
Total Other Funds	**$2,257,562**	**$3,675,630**	**$3,690,475**	**$3,290,749**	**$3,290,749**	**-**
Federal Funds						
Federal Funds	1,390,943	2,659,158	2,668,181	1,742,574	1,742,574	-
Total Federal Funds	**$1,390,943**	**$2,659,158**	**$2,668,181**	**$1,742,574**	**$1,742,574**	**-**

Community Support and Grants

Program Description



Oregon Parks and Recreation Department
Community Support and Grants
2017-19



Community Support and Grants

Executive Summary

The Community Support and Grants program serves Oregon property owners, local governments and organizations, and land managers by assisting them to navigate state and federal laws related to historical and archaeological resources, and by providing matching grants to fund citizen needs. This program is funded with constitutionally-dedicated Lottery Funds, Federal Funds, and Other Funds (such as Oregon ATV funds).

Program Description

Services in the Community Support and Grants program are grouped into four main areas. The first two—*recreation grants* and *heritage grants*—support communities and other service providers to provide a range of competitive grants and federal pass-through dollars. Local communities meet criteria, then use the money to directly serve their citizens' needs.

The *all-terrain vehicle* program manages a statewide safety certification service and dispenses funding for education, law enforcement and safety, and riding area improvements on federal, state, county and other public-use lands (these riding areas exist entirely outside the state park system).

The *heritage program* assists private and public entities improve their historic resources, successfully navigate federal and state laws, and tap the expertise of historic and archaeological professionals to protect Oregon's cultural identity. This program manages Oregon's presence in the federal National Register of Historic Places program.

Program Justification and Link to 10-Year Outcome

The *recreation grants* and *heritage grants* programs—a suite of 10 programs funded by federal, Oregon Lottery, recreational vehicle license and other monies—deliver crucial funding to county, regional and city governments. These matching funds are fast, efficient and in strong demand by government jurisdictions hard-pressed to fund services demanded by their constituents. Recreation grants:

- Local Government (Lottery Funds)
- Recreation Trails (Federal Funds)
- County Opportunity (Other Funds – a share of recreational vehicle licenses)
- All-Terrain Vehicles (Other Funds – gas tax refunds)

Heritage grants:

- Certified Local Government (Federal Funds)
- Heritage (Lottery Funds)
- Historic Cemetery (Lottery Funds)
- Museum (Lottery Funds)
- Preserving Oregon (Lottery Funds)
- Oregon Main Street Revitalization (Other Funds)

Both heritage and recreation programs drive an increasing amount of tourism traffic, producing economic benefits in rural areas. The *recreation grants* and *heritage grants* programs fulfill both Healthy Environment and Job strategies:

- Increases access and availability to transit, rail, bicycle, and pedestrian travel; and
- Balances ecological and economic interests to improve the health of watersheds, and fish and wildlife habitat.
- Supports regional solutions and align local, regional, and state economic development priorities.

The *all-terrain vehicle* program is at the forefront of a national effort to improve safety, protect public lands and serve people engaged in a growing outdoor sport. It addresses the overarching goal of the "Healthy Environment" outcome by helping communities and businesses create places where people want to live, work and play, and that Oregon will be proud to pass on to the next generation."

The *heritage program* is a service unique to OPRD, and it serves two main functions. First, it bridges the gap between property owners and the several state and federal requirements which protect historic and archaeological resources. Land owners (public and private) must be careful to protect historically-valuable landscapes, buildings, and prehistoric cultural artifacts, and they need friendly professionals who can assist in finding solutions by interpreting the law. Second, the heritage program helps extend the usable life of historic buildings and downtown districts. The first, best way to reduce resource consumption and prevent urban sprawl is to use existing buildings which have not only stood the test of time but are located where infrastructure already exists. This program directly fulfills the Jobs and Innovation outcome by:

- Supporting regional solutions and align local, regional, and state economic development priorities.

Program Performance

Community Support staff work constantly to assist local communities, and that includes encouraging them to apply for grant opportunities and service programs that may be new to them.

Enabling Legislation/Program Authorization

Under authority of the Federal Historic Preservation Act of 1966 [54 U.S.C. 300101 et seq.] and federal rule [36 CFR Parts 60 and 61], Oregon cooperates with the federal government on a program that encompasses survey, planning, registration activities, grants-in-aid, tax benefits, and federal project review. Oregon also has a parallel program through ORS 358 and ORS 390, and the Community Support program implements a wide range of statutes related to its *heritage program*:

ORS 97.774 (Oregon Commission on Historic Cemeteries)
ORS 358.475 (Special Assessment of Historic Property)
ORS 358.570 (Oregon Heritage Commission)
ORS 358.622 (State Advisory Committee on Historic Preservation)
ORS 358.612 (Authorities of State Historic Preservation Officer)
ORS 358.653 (Preservation of state-owned historic property)
ORS 358.680 (Oregon Property Management Program)
ORS 358.905 (General Archaeology)
ORS 390.235 (Issuance of Archeological Permits)
Executive Order 98-16 (Oregon Historic Trails Advisory Council)

Federal establishment of the *Land and Water Conservation Fund* is found in 16 U.S.C. 460: “providing funds for and authorizing Federal assistance to the States in planning, acquisition, and development of needed land and water areas and facilities”.

The federal *Recreation Trails Program* fund is established through the Federal Highways Administration in 23 U.S.C. 104(h): “the [Transportation] Secretary, in consultation with the Secretary of the Interior and the Secretary of Agriculture, shall carry out a program to provide and maintain recreational trails … the Governor of the State shall designate the State agency or agencies that will be responsible for administering apportionments made to the State.”

ORS 390.134 State Parks and Recreation Department Fund; sources; uses; advisory committee; rules; subaccounts. … 12% of the amount transferred to the State Parks and Recreation Department Fund from the Parks Subaccount shall be used only to carry out the purposes and achievements described in ORS 390.135 (2) and (3) through the awarding of grants to regional or local government entities to acquire property for public parks, natural areas or outdoor recreation areas or to develop or improve public parks, natural areas or outdoor recreation areas … Forty-five percent of the amount transferred to the State Parks and Recreation Department under ORS 366.512 from the registration of travel trailers, campers and motor homes and under ORS 803.601 from recreational vehicle trip permits must be deposited in a separate subaccount within the fund to be distributed for the acquisition, development, maintenance, care and use of county park and recreation sites.

ORS 390.565 All-Terrain Vehicle Advisory Committee; appointment; term; duties. The All-Terrain Vehicle Advisory Committee is established …The committee shall … make recommendations to the State Parks and Recreation Commission … [and] recommend appropriate safety requirements to protect child operators and riders of off-highway vehicles to the commission … [and] Advise the State Parks and Recreation Department on the allocation of moneys in the All-Terrain Vehicle Account established by ORS 390.555; and review grant proposals and make recommendations to the commission as to which projects should receive grant funding.

Funding Streams

Community Support and Grants are funded by dedicated and non-dedicated Oregon Lottery funds (for heritage grants and Main Street grants, respectively), Federal Funds (for heritage and recreation grants, see 16 USC and 23 USC references above), and Other Funds (all-terrain vehicle, private donations, and the Oregon Cultural Trust).

Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas: In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund … to achieve all of the following:
Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas. … In each biennium the Legislative Assembly shall appropriate no less than twelve percent of the moneys in the parks subaccount for local and regional grants

Significant Proposed Program Changes from 2015-2017

The *heritage grants* program will begin administering the Oregon Main Street Revitalization Grant in the spring of 2017. Authorized in 2015 by HB 3526, the program will offer grants funded by non-dedicated Lottery dollars for acquisition, rehabilitation, and construction within designated historic downtown areas. Program will include grants administration, database, and customer service workloads in *heritage programs*.

Purpose, customers, and source of funding

The *recreation grants* program provides local governments and organizations funds to develop or enhance outdoor recreation facilities, such as parks, trails, campgrounds, and memorials. Funding sources include Federal, State (Lottery), and Other funds (RV registration fees).

The *heritage grants* program provides funds to local governments, organizations, and historic property owners to preserve and restore historic buildings, sites, records, and artifacts so they can benefit their communities. Funding sources include Federal, State (Lottery), and Other funds (private donations, non-dedicated lottery bond revenue, and Oregon Cultural Trust).

The *all-terrain vehicle* program manages a statewide safety certification service and dispenses funding for education, law enforcement and safety, and riding area improvements on federal, state, county and other public-use lands. The program is funded by Other funds, specifically gas tax refunds and ATV registration fees.

The *heritage program* assists private and public entities in preserving and enhancing their historic resources and successfully navigating federal and state laws. Training and assisting local heritage organizations is a major part of this effort. Funding sources include Federal, State (Lottery), and Other funds (private donations and Oregon Cultural Trust funds).

Expenditures by fund type, positions and full-time equivalents

Community Support and Grants:						
	Lottery	Other	Federal	Total Funds	Positions	FTE
Heritage Programs	2,858,513	299,859	1,268,131	4,426,503	17	17.00
Heritage Grants	644,868	230,214	786,320	1,661,402		
Land & Water Conservation	0	0	2,900,000	2,900,000		
Recreation Trails Program	0	0	7,116,544	7,116,544		
Natural Heritage Grants	0	0	461,080	461,080		
Local Government Grants	11,089,897	0	0	11,089,897		
RV County Oppurtunity Grants	0	1,570,000	0	1,570,000		
Main Street Grant Program	0	2,500,000	0	2,500,000		
Grant Administration	879,360	588,420	0	1,467,780	5	5.00
ATV Program	0	9,745,123	0	9,745,123	7	7.00
Total	15,472,638	14,933,616	12,532,075	42,938,329	29	29.00

Activities, programs, and issues in the program unit base budget

Recreation Grants: General duties include grant administration, assistance and guidance to grant applicants and recipients, project inspections, and processing reimbursement payments for the following grant programs:

- Local Government: Acquire, develop, or upgrade city, county, or regional parks.
- Land and Water Conservation Fund (federal): Acquire, develop, or upgrade outdoor recreation facilities.
- Recreation Trails Program (federal): Acquire, develop, and maintain both motorized and non-motorized trails.
- County Opportunity: Acquire, develop, plan, or upgrade county-owned campgrounds.

- All-Terrain Vehicles: Acquire, develop, or maintain ATV recreational areas, and support local law enforcement and emergency medical services related to ATV activities.
- Veterans and War Memorials: Construct and maintain memorials honoring military veterans.

Heritage Grants: General duties include grant administration, assistance and guidance to grant applicants and recipients, project inspections, and processing reimbursement payments for the following grant programs:

- Certified Local Government (federal): Support city or county historic preservation programs, including historic register designations, building rehabilitation, landmark commission reviews, and public education.
- Heritage: Support a broad range of local history and heritage activities.
- Historic Cemetery: Stabilize and upgrade officially designated historic cemeteries.
- Museum: Support projects related to history museum collections and operations.
- Preserving Oregon: Rehabilitation work on historic buildings and archaeological site documentation.
- Oregon Main Street Revitalization: Acquisition, rehabilitation, and construction in designated downtown areas.

All-Terrain Vehicle Program:

- Issue biennial permits required of all ATVs ridden on public land.
- Manage a statewide safety certification program for ATV riders.
- Coordinate and conduct education and training related to ATV use.

Heritage Program: General duties include administering a variety of programs for historic building and archaeological site preservation, local historical museums, historical societies, and other providers of heritage services and activities.

- Maintain records of all known historic structures and archaeological sites in Oregon.
- Administer the National Register of Historic Places program.
- Issue permits required by state law for archaeological site excavation and testing.
- Coordinate statewide heritage-related commemorations, events, and activities, including the annual Heritage Conference.
- Administer state and federal tax incentive programs for historic building rehabilitation.
- Conduct or oversee surveys to identify historic and archaeological sites throughout the state.
- Provide staff support for several heritage boards: Historic Trails Advisory Council, Commission on Historic Cemeteries, Heritage Commission, and the State Advisory Committee on Historic Preservation.
- Prepare and implement the Historic Preservation Plan and the Heritage Plan (5 year cycle for each).
- Train and assist local heritage partner organizations so they can succeed with their projects and programs.
- Assist government agencies and others in complying with state and federal cultural resource laws and regulations.

Budget Narrative

Important background for decision makers. Include trends in caseload and workload

All of the programs in Community Support and Grants are on a fairly steady track in terms of caseload and workload. The grant programs and the outreach programs to local partners remain very popular and effective. The grants provide critical funding for local governments, who are especially strapped financially in the current economic climate. The agency's staff expertise is also very valuable to grant recipients and local partners, given that they do not typically have heritage, grant, or recreation specialists on their staffs. Federally funded programs are being watched carefully, given the potential volatility (mostly on the reduction side) in federal funding, but for now they are relatively stable.

Expected results from the 2017-19 budget for the program unit.

Recreation Grants and Heritage Grants:

- Assist communities and other partners in improving the array of parks, outdoor recreation facilities, and heritage offerings throughout the state.
- Develop more streamlined, but still effective, grant administration processes that make it easier for applicants to apply for and manage their grants, and more efficient for staff to administer.
- Maintain a high level of local government participation in the grant programs. The agency's Key Performance Measure #3 has a goal of 50% participation (44% in FY 2014).

ATV Program:

- Promote partnerships with riders and land managers both public and private, clubs and organizations, the OHV industry, which is based on mutual respect and minimizes conflicts among various public land uses. Maintained or improved the number and quality of training and education programs related to ATV activities.

Heritage Program:

- Continued increase in both the number of local heritage partner organizations and their effectiveness in preserving and putting to useful purpose the state's heritage resources.
- Continued increase in the number of historic properties listed in the National Register of Historic Places (approximately 20-25 per year), as reported in the agency's Key Performance Measure #2.
- Improved methods for tracking the economic benefits of heritage-related activities, especially in the areas of heritage tourism and historic downtown revitalization, and actual improvement in those numbers.

Revenue sources and proposed revenue changes

The budget in Community Support and Grants is funded by a mixture of Lottery, Other and Federal funds.

Lottery Funds are used by the Heritage Program, Heritage Grants and the Local Government Grant Program. The Lottery funds are from the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. The constitution requires 12% of the Department's lottery funds be dedicated to the Local Government Grant program. Lottery fund forecasts are provided by the Office of Economic Analysis.

Other Funds are provided by the Department of Transportation (ODOT) for the ATV Program (unrefunded fuel tax), RV registrations for transfer to Oregon Counties, and for the RV County Opportunity Grant Program.

Other funds are deposited in the Oregon Property Management Account primarily from Special Assessment Program fees; the account also contains various donations for historic preservation. The Department forecasts this revenue based on historical information.

Other funds are received from the Cultural Trust of Oregon via the Oregon Business Development Department (Business Oregon). Estimated amounts are provided by the sending agency.

Other funds are deposited in the Oregon Main Street Revitalization Grant Program fund from the sale of lottery backed bonds.

Interest income is earned on funds in the Department's bank account. The Department forecasts this revenue based on historical average earnings.

Federal Funds are used by the following programs:

- State Historic Preservation Office (funds from the National Parks Service)
- Land and Water Conservation Fund (funds from the National Parks Service)
- Recreation Trails Program (funds from Federal Highway Administration)
- Natural Heritage Grants (funds from US Fish and Wildlife Service)

The Department forecasts federal revenue based on historical information and the assumption that the most current federal fiscal year award is representative of future years.

Proposed new laws that apply to the program unit

No new laws are proposed for any of the programs in this unit

Summary of 2017-19 Budget
Oregon Parks and Recreation Department

Community Support and Grants	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
2015-17 LEGISLATIVELY ADOPTED BUDGET	29	29.00	37,025,928		13,860,030	15,744,786	7,421,112		
Emergency Board Actions (through 3/2016)			205,564		136,004	69,560			
2015-17 Legislatively Approved Budget	29	29.00	37,231,492		13,996,034	15,814,346	7,421,112		
Base Budget Adjustments:									
Net Cost of 2015-17 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out			247,572		66,744	109,512	71,316		
Estimated Cost of 2017-19 Merit Increase									
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Capital Construction Adjustment									
Subtotal: 2017-19 Base Budget	29	29.00	37,479,064		14,062,778	15,923,858	7,492,428		
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease			(27,568)		(13,784)	(13,784)			
Non-PICS Personal Service Increase/(Decrease)			19,281		10,363	8,194	724		
Subtotal			**(8,287)**		**(3,421)**	**(5,590)**	**724**		
Package No. 021/022									
021 - Phased-In Programs Excl. One-Time Costs									
022 - Phase-Out Programs and One-Time Costs			(4,168,292)			(2,500,000)	(1,668,292)		
Subtotal			**(4,168,292)**			**(2,500,000)**	**(1,668,292)**		
Package No. 031/032/033									
Cost of Goods & Services Increase/(Decrease)			1,671,504		1,073,772	417,022	180,710		
State Govt Service Charges Increase/(Decrease)									
Subtotal			**1,671,504**		**1,073,772**	**417,022**	**180,710**		
Package No. 040									
Mandated Caseload Increase/(Decrease)									
Package No. 050									
Fund Shifts									
Package No. 060									
Technical Adjustments									
Subtotal: 2017-19 Current Service Level Budget	29	29.00	34,973,989		15,133,129	13,835,290	6,005,570		
2017-19 Current Service Level - Page 1 Subtotal	29	29.00	34,973,989		15,133,129	13,835,290	6,005,570		
Package No. 070									
Revenue Shortfalls			(1,175,196)		(129,923)	(1,045,273)			
Subtotal: 2017-19 Modified Current Service Level	29	29.00	33,798,793		15,003,206	12,790,017	6,005,570		

Budget Narrative

Community Support and Grants	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
Emergency Board Packages:									
(List ORBITS Package number and title)									
Subtotal Emergency Board Packages									
Policy Packages:									
090 Analyst Adjustments			8,877		8,877				
091 Statewide Adjustment DAS Chngs									
092 Statewide AG Adjustments									
101 Standard Operational Needs									
102 Honor Grant Award Obligations			9,130,659			2,604,154	6,526,505		
103 Update Camping Rates									
104 Flex Fees in Limited Way to Earn Average Rates									
105 Invest in People Who Serve					460,555	(460,555)			
106 Invest in New & Expanded Parks for Oregonians									
107 Invest to Maintain Parks									
108 Support Salmonberry Trail									
Subtotal Policy Packages			9,139,536		469,432	2,143,599	6,526,505		
Total: 2017-19 Budget	29	29.00	42,938,329		15,472,638	14,933,616	12,532,075		
Percent Change From 2015-17 Leg. Approved	0.0%	0.0%	15.3%	0.0%	10.6%	-5.6%	68.9%	0.0%	0.0%
Percent Change From Current Service Level Budget	0.0%	0.0%	22.8%	0.0%	2.2%	7.9%	108.7%	0.0%	0.0%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUES

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted
Lottery Funds								
Interest Earnings	Lot	0605						
Transfers-In								
Intrafund	Lot	1010		136,004				
From Dept. Adminst Serv (Dedicated Lottery - Measure 76)	Lot	1107	12,756,383	14,346,449		15,593,684	15,472,638	
From Dept. Adminst Serv (Non-Dedicated Lottery - Non-Measure 76)	Lot	1107						
From Department of Forestry	Lot							
Transfers-Out								
Intrafund	Lot	2010						
Administrative Services	Lot	2107						
Dept. of Forestry	Lot	2629						
To Oregon Department of Transportation	Lot	2730	(20,000)					
Total Lottery Funds	Lot		12,736,383	14,482,453	-	15,593,684	15,472,638	-
Other Funds (Limited)								
Park User Fees	Oth	0255	320,798	295,804		588,420	588,420	
Other Nonbusiness Lic & Fees	Oth	0210	1,582,043	1,560,569	1,587,696	1,531,121	1,531,121	
Charges for Services	Oth	0410	19,431					
Rents and Royalties	Oth	0510						
Interest Earnings	Oth	0605	64,740	71,195	78,946	72,152	72,152	
Sales Income	Oth	0705						
Donations	Oth	0905	65,534	-				
Grants (Non-Fed)	Oth	0910						
Other Revenues	Oth	0975	86,148	556,627	150,000	189,859	189,859	
Lottery Bonds Proceeds	Oth	0565		2,500,000	2,500,000			
Transfers-In								
Intrafund	Oth	1010		17,882				
From Dept. Adminst Serv	Oth	1107						
Oregon Military Department	Oth	1248						
From Marine Board	Oth	1250						
Oregon Dept of Energy	Oth	1330						
OR Business Development	Oth	1123	203,072	250,000	250,000	260,000	260,000	
From Oregon Dept of State Lands	Oth	1141						
From Oregon Department of Forestry	Oth	1629						
From Oregon Department of Transportation	Oth	1730	22,965,559	24,005,982	12,656,664	25,336,299	25,336,299	
From Dept of Fish/Wildlife	Oth	1635						

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUES

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted
Transfers-Out								
Intrafund	Oth	2010						
To Counties	Oth	2080	(11,403,841)	(12,695,384)		(13,475,069)	(13,475,069)	
To Oregon Department of Transportation	Oth	2730	(551,206)	(546,000)	(552,865)	(538,928)	(538,928)	
To OR Business Development	Oth	2123						
To Dept. of Agriculture	Oth	2603						
To Dept. of Forestry	Oth	2629	(1,179,357)	(1,187,543)	(1,187,543)	(1,111,531)	(1,111,531)	
To Oregon State Police	Oth	2257	(557,033)	(559,760)	(559,760)	(567,353)	(567,353)	
Total Other Funds	Oth		11,615,888	14,269,372	14,923,138	12,284,970	12,284,970	-
Federal Funds (Limited)								
Federal Funds	Fed	0995	7,343,493	7,421,112	8,068,690	12,532,075	12,532,075	
Oregon Department of Transportation	Fed	1730						
Oregon Military Dept	Fed	1248						
Total Federal Funds - Limited	Fed		7,343,493	7,421,112	8,068,690	12,532,075	12,532,075	-
TOTAL LIMITED			31,695,764	36,172,937	22,991,828	40,410,729	40,289,683	-
Lottery, Other, and Federal Funds			31,695,764	36,172,937	22,991,828	40,410,729	40,289,683	-

Community Support and Grants

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package includes standard inflation of 3.7% on non PICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 010 Non-PICS Psnl Svc/Vacancy Factor

63400-500-10-00-00000
Community Support and Grants

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
				Temporary Appointments					759	12			771
				Overtime Payments					142	177	29		348
				Public Employees Retire Cont					27	34	6		67
				Pension Bond Contribution					8,096	7,436	687		16,219
				Social Security Taxes					69	14	2		85
				Mass Transit Tax					1,270	521			1,791
				Vacancy Savings					(13,784)	(13,784)			(27,568)
Total Personal Services								**-**	**(3,421)**	**(5,590)**	**724**	**-**	**(8,287)**
SERVICES AND SUPPLIES													
Total Services and Supplies								**-**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY													
Total Capital Outlay								**-**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS													
Total Special Payments								**-**	**-**	**-**	**-**	**-**	**-**
TOTAL REQUESTS								**-**	**($3,421)**	**($5,590)**	**$724**	**$0**	**($8,287)**
TOTAL POSITIONS/FTE				Pos		FTE							

Community Support and Grants

022 Phase out Program and One time Costs

Package Description

This package phases out limitation related to grant program funds carried over to pay awarded grants not yet fully paid out (Institute of Museum and Library Science, Native American Graves Protection and Repatriation Act, Land and Water Conservation Fund, Recreation Trails Program, Maritime Grants). In addition, phases out limitation associated with bond proceeds for the Main Street grant program.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 022 Phase-out Pgm & One-time Costs

63400-500-10-00-00000
Community Support and Grants

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4575	Agency Program Related S and S										(55,000)		(55,000)
Total Services and Supplies								-	-	-	**(55,000)**	-	**(55,000)**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
6015	Dist to Cities										(721,753)		(721,753)
6020	Dist to Counties										(821,114)		(821,114)
6025	Dist to Other Gov Unit									(2,500,000)			(2,500,000)
6030	Dist to Non-Gov Units										(70,425)		(70,425)
Total Special Payments								-	-	**(2,500,000)**	**(1,613,292)**	-	**(4,113,292)**
TOTAL REQUESTS								-	**$0**	**($2,500,000)**	**($1,668,292)**	**$0**	**($4,168,292)**
TOTAL POSITIONS/FTE			_____	Pos	_____	FTE							

Community Support and Grants

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 3.7% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 4.1% inflation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 031 Standard Inflation

63400-500-10-00-00000
Community Support and Grants

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4100	Instate Travel								249	3,617	2,114		5,980
4125	Out of State Travel								42		713		755
4150	Employee Training								168	1,828	837		2,833
4175	Office Expenses								237	3,372	2,318		5,927
4200	Telecommunications									494	120		614
4250	Data Processing									20	796		816
4275	Publicity and Publications								129	2,033	241		2,403
4300	Professional Services								94	29,597	12,203		41,894
4315	IT Professional Services									19,541			19,541
4375	Employee Recruitment and Develop									43	298		341
4400	Dues and Subscriptions										36		36
4425	Facilities Rental and Taxes										524		524
4450	Fuels and Utilities								33	918	66		1,017
4475	Facilities Maintenance									225	827		1,052
4575	Agency Program Related S and S								1,237	30,228	40,056		71,521
4650	Other Services and Supplies								893	4,643	206		5,742
4700	Expendable Prop 250 - 5000								47	72	934		1,053
Total Services and Supplies								-	**3,129**	**96,631**	**62,289**	-	**162,049**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
6015	Dist to Cities								139,469	4,155	50,624		194,248
6020	Dist to Counties								156,500	67,662	47,334		271,496
6025	Dist to Other Gov Unit								92,541	227,769	18,532		338,842
6030	Dist to Non-Gov Units								10,542	20,805	249		31,596
6035	Dist to Individuals										1,682		1,682
Total Special Payments								-	**399,052**	**320,391**	**118,421**	-	**837,864**
TOTAL REQUESTS								-	**$402,181**	**$417,022**	**$180,710**	**$0**	**$999,913**
TOTAL POSITIONS/FTE				Pos		FTE							

Community Support and Grants

032 Above Standard Inflation

Package Description

Ballot Measure 76, approved by Oregon voters, requires that 12% of OPRD's share of Lottery funds are given out as grants to local governments. In order to comply, an increase above standard inflation is included in this package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 032 Above Standard Inflation

63400-500-10-00-00000
Community Support and Grants

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
Total Personal Services								-	-	-	-	-	-

SERVICES AND SUPPLIES

4300	Professional Services												-
4315	IT Professional Services												-
													-
Total Services and Supplies								-	-	-	-	-	-

CAPITAL OUTLAY

Total Capital Outlay								-	-	-	-	-	-

SPECIAL PAYMENTS

6015	Dist to Cities								239,422				239,422
6020	Dist to Counties								277,972				277,972
6025	Dist to Other Gov Unit								154,197				154,197
Total Special Payments								-	**671,591**	-	-	-	**671,591**
TOTAL REQUESTS								-	**$671,591**	**$0**	**$0**	**$0**	**$671,591**

TOTAL POSITIONS/FTE _____ Pos _____ FTE

Community Support and Grants

070 Revenue Shortfalls

Package Description

The purpose of this package is to reduce Other Fund expenditures to match available revenues while maintaining an appropriate ending balance.

How Achieved:

While the ATV program is projected to have an increase over last biennium in the fuels tax, other revenues are flat or declining; the beginning balance is lower than in previous biennia. Expenditures continue to increase due to inflation and the cost of staff.

Reductions are necessary to keep expenditures matched up with available revenues and to maintain an appropriate ending cash balance. Services and Supplies were reduced as were the transfers to the Oregon State Police and the Department of Forestry. Both agencies are aware of the reduced transfer amount.

The Lottery forecast declined from June to November. As a result, the revenue for the Local Government Grant Program is reduced. This adjustment reduces expenditures to the required 12% of the Lottery funds dedicated to OPRD.

Staffing Impact:

None.

Quantifying Results:

While this action runs counter to the agency's mission to provide quality experiences for Oregonians and other visitors to the Department's recreation and heritages sites and those of our partner's statewide, it will provide a level of financial security to the program.

Revenue Source:

<$1,045,273> Other Funds (ATV), <$129,923> Lottery Funds (Local Government Grant Program).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 070 Revenue Shortfalls

63400-500-10-00-00000
Community Support and Grants

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4200	Telecommunications									(8,037)			(8,037)
4250	Data Processing									(529)			(529)
4300	Professional Services									(500,527)			(500,527)
4315	IT Professional Services									(296,216)			(296,216)
4375	Employee Recruitment and Develop									(1,199)			(1,199)
4475	Facilities Maintenance									(6,307)			(6,307)
4575	Agency Program Related S and S									(232,458)			(232,458)
Total Services and Supplies								-	-	**(1,045,273)**	-	-	**(1,045,273)**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
6015	Dist to Cities								(46,318)				
6020	Dist to Counties								(53,775)				
6025	Dist to Other Gov Unit								(29,830)				
Total Special Payments								-	**(129,923)**	-	-	-	-
TOTAL REQUESTS								-	**($129,923)**	**($1,045,273)**	**$0**	**$0**	**($1,045,273)**
TOTAL POSITIONS/FTE				Pos		FTE							

Community Support and Grants

090 Analyst Adjustments

Package Description

The purpose of this package is to adjust for the increase in the Lottery Forecast between the September and November 2016 forecasts.

How Achieved:

The Special Payments budget is increased to equal 12% of OPRD's constitutionally dedicated Lottery Funds. The budget had been reduced to adjust for the decrease in the Lottery forecast between June and September 2016.

Staffing Impact:

None.

Quantifying Results:

With this action, the agency will be able to grant additional funds to local governments to enhance the park experience for Oregonians.

Revenue Source:

$8,877 Lottery Funds (Local Government Grant Program).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 090 Analyst Adjustments

63400-500-10-00-00000
Community Support and Grants

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
Total Personal Services								-	-	-	-	-	-

SERVICES AND SUPPLIES

Total Services and Supplies								-	-	-	-	-	-

CAPITAL OUTLAY

Total Capital Outlay								-	-	-	-	-	-

SPECIAL PAYMENTS

6015	Dist to Cities								3,165				
6020	Dist to Counties								3,674				
6025	Dist to Other Gov Unit								2,038				
Total Special Payments								-	**8,877**	-	-	-	-
TOTAL REQUESTS								-	**$8,877**	**$0**	**$0**	**$0**	**$0**

TOTAL POSITIONS/FTE _____ Pos _____ FTE

Community Support and Grants

102 Honor Grant Award Obligations

Package Description

Purpose:

The purpose of this package is to request additional federal and other fund limitation for the Land and Water Conservation Fund, Recreation Trails Program, County Opportunity Grant program, Oregon Main Street Grant program and Maritime Grant program.

How Achieved:

As the program administrator, the Department awards grants to various applicants for heritage preservation, acquisition, development and maintenance of park properties and trails. Once grantees spend the funds, OPRD provides reimbursement. However, the Department has little control over when reimbursement is requested by the grantee.

In the case of the Maritime grant program, applicants apply directly to the federal program and if grants are awarded, OPRD becomes the entity to receive and pass along the funds. Once again, OPRD has little control of when the grantee spends the funds and requests reimbursement.

This request provides limitation to allow payment of already awarded grants; these grants would have been awarded during the 2015-17 biennium.

Staffing Impact:

None.

Quantifying Results:

This package will result in smooth payment of reimbursement requests from those entities awarded grants. Grantees that are slow to seek reimbursement will be paid timely as will those grantees that immediately accomplish their projects and seek reimbursement.

Revenue Source:

$2,604,154 Other Funds ($2,500,000 Main Street, $104,154 County Opportunity), $6,526,505 Federal Funds ($84,165 Maritime, $1,449,078 Land and Water, $4,993,262 Recreation Trails)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 102 Honor Grant Award Obligations

63400-500-10-00-00000
Community Support and Grants

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
Total Services and Supplies								-	-	-	-	-	-
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
6015	Dist to Cities										3,013,727		3,013,727
6020	Dist to Counties									104,154	3,428,613		3,532,767
6025	Dist to Other Gov Unit									2,500,000			2,500,000
6030	Dist to Non-Gov Units										84,165		84,165
Total Special Payments								-	-	**2,604,154**	**6,526,505**	-	**9,130,659**
TOTAL REQUESTS								-	**$0**	**$2,604,154**	**$6,526,505**	**$0**	**$9,130,659**
TOTAL POSITIONS/FTE			_____	Pos	_____	FTE							

Community Support and Grants

105 Invest in People Who Serve

Package Description

Purpose:

The purpose of this package is to maintain staffing to support the operation of the Oregon's heritage system.

How Achieved:

There are two permanent positions in this program unit that provide necessary services that are budgeted as "Other Funds". Below is a brief description of what the two positions provide:

1. Provides administration, board training delivery, technical assistance, and other preservation services to downtowns participating in the Oregon Main Street revitalization approach.
2. Provides environmental compliance review, agreement development, archeological permitting, and GIS mapping services to state and federal agencies and local governments.

Historically these positions have actually been paid with federal funds, lottery funds and various funds from other agencies. Currently, there are no "Other Funds" available to fund these positions. This package would change the budgeted funding from "Other" to "Lottery" funds.

Staffing Impact:

Change funding only on 1 Natural Resource Specialist 3 position (permanent full time) and on 1 Program Analyst 3 position (permanent full time) from Other to Lottery Funds.

Quantifying Results:

Maintaining staffing will support the agency's mission of providing quality park experiences for Oregonians and other visitors to the Department's recreation and heritage sites.

Revenue Source:

$460,555 Lottery Funds, $<460,555> Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 105 Invest in People Who Serve

63400-500-10-00-00000
Community Support and Grants

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
				Salaries & Wages					326,016	(326,016)			-
				Empl Rel Bd Assessments					114	(114)			-
				Public Employees Retire Cont					42,675	(42,675)			-
				Social Security Taxes					24,940	(24,940)			-
				Workers Comp Assessments					138	(138)			-
				Flexible Benefits					66,672	(66,672)			-
Total Personal Services								-	**460,555**	**(460,555)**	-	-	-
SERVICES AND SUPPLIES													
Total Services and Supplies								-	-	-	-	-	-
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$460,555**	**($460,555)**	**$0**	**$0**	**$0**
TOTAL POSITIONS/FTE				Pos		FTE							

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

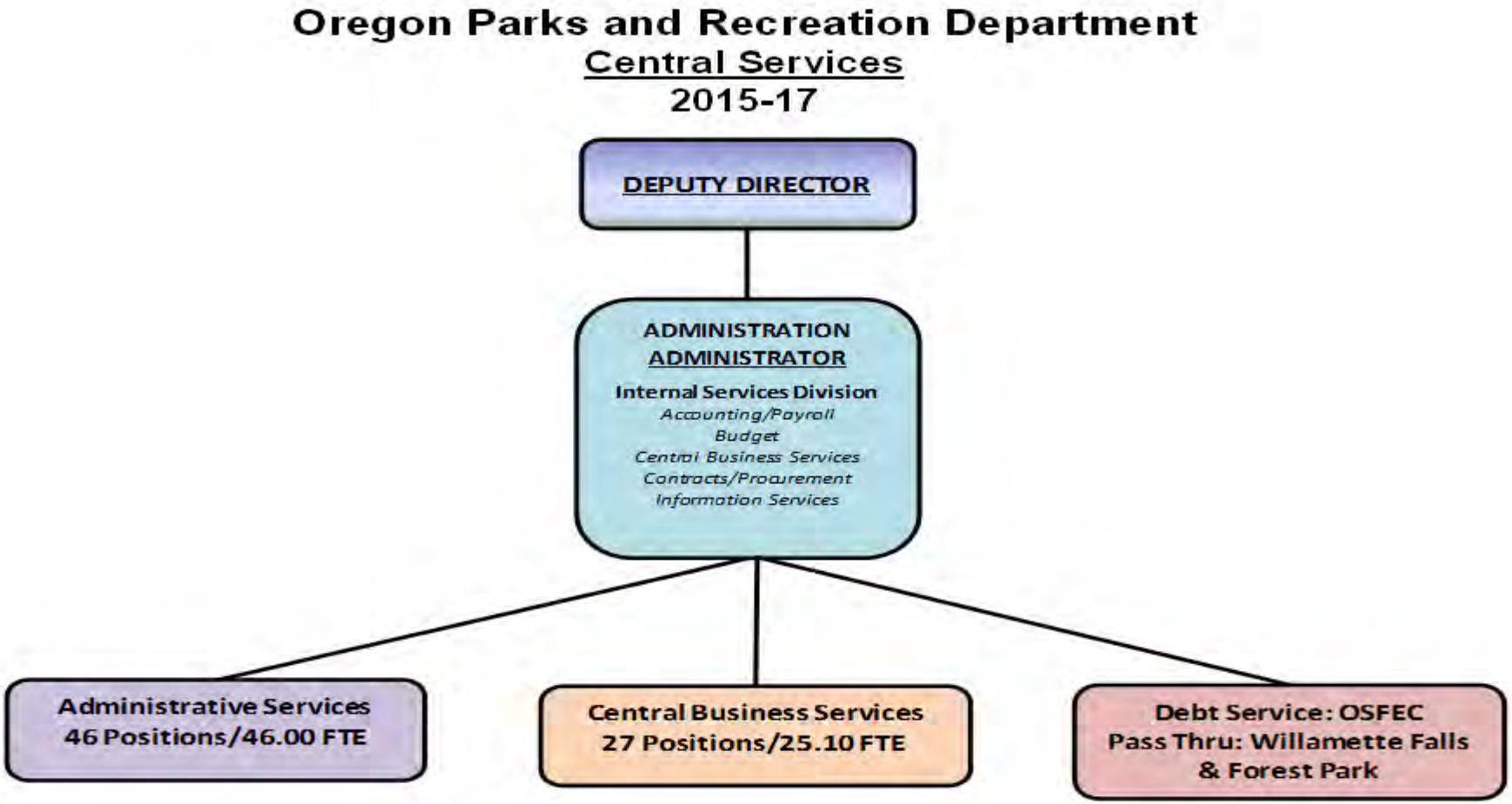
Parks & Recreation Dept
2017-19 Biennium

Agency Number: 63400
Cross Reference Number: 63400-500-10-00-00000

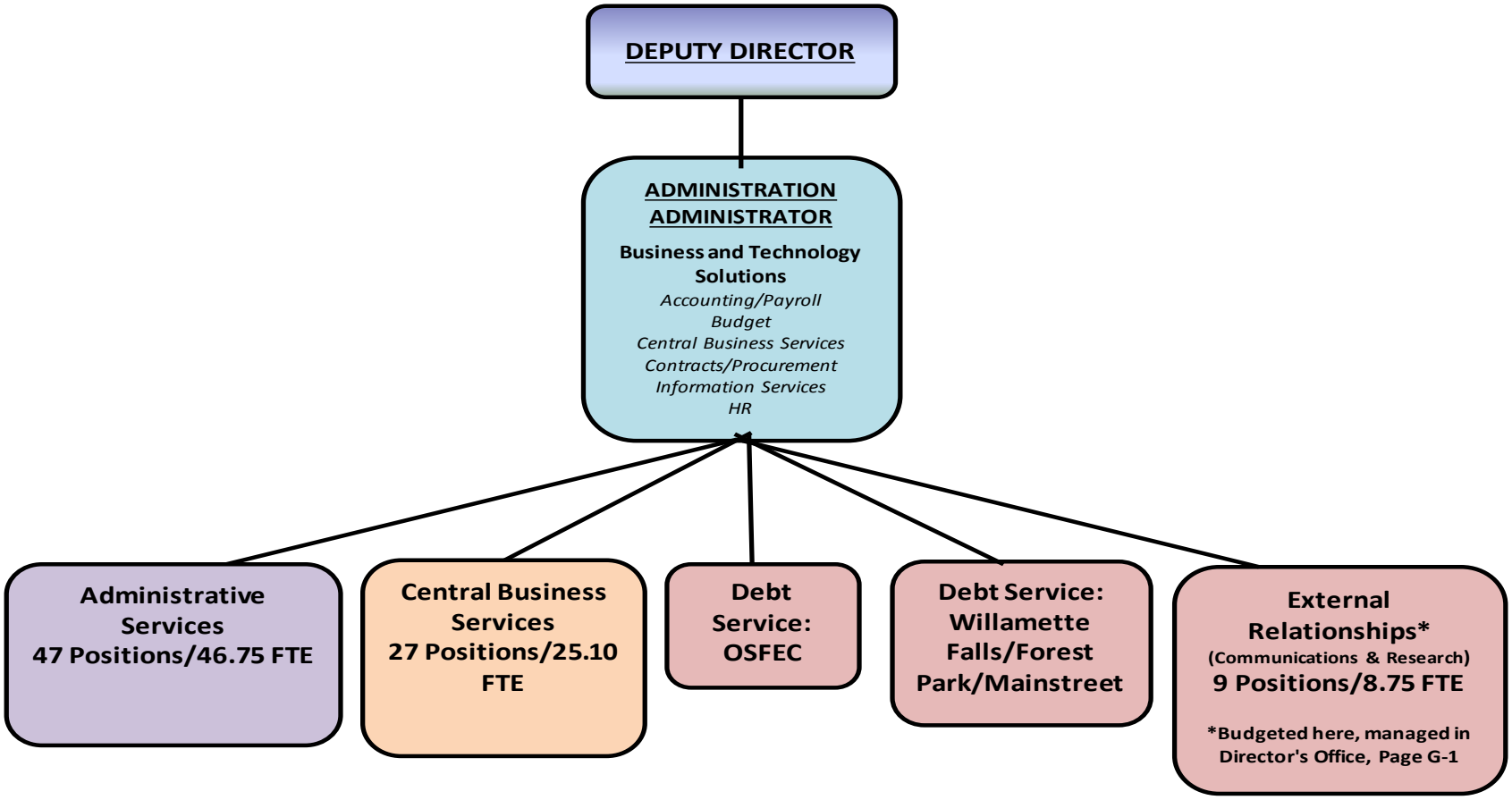
Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	-	-	136,004	-	-	-
Tsfr From Administrative Svcs	12,756,383	13,848,543	14,346,449	15,593,684	15,472,638	-
Tsfr To Transportation, Dept	(20,000)	-	-	-	-	-
Total Lottery Funds	**$12,736,383**	**$13,848,543**	**$14,482,453**	**$15,593,684**	**$15,472,638**	**-**
Other Funds						
Non-business Lic. and Fees	1,582,043	1,560,569	1,560,569	1,531,121	1,531,121	-
Park User Fees	320,798	295,804	295,804	588,420	588,420	-
Charges for Services	19,431	-	-	-	-	-
Lottery Bonds	-	2,500,000	2,500,000	-	-	-
Interest Income	64,740	71,195	71,195	72,152	72,152	-
Donations	65,534	-	-	-	-	-
Other Revenues	86,148	556,627	556,627	189,859	189,859	-
Transfer In - Intrafund	-	-	17,882	-	-	-
Tsfr From OR Business Development	203,072	250,000	250,000	260,000	260,000	-
Tsfr From Transportation, Dept	22,965,559	24,005,982	24,005,982	25,336,299	25,336,299	-
Transfer to Counties	(11,403,841)	(12,695,384)	(12,695,384)	(13,475,069)	(13,475,069)	-
Tsfr To Police, Dept of State	(557,033)	(559,760)	(559,760)	(567,353)	(567,353)	-
Tsfr To Forestry, Dept of	(1,179,357)	(1,187,543)	(1,187,543)	(1,111,531)	(1,111,531)	-
Tsfr To Transportation, Dept	(551,206)	(546,000)	(546,000)	(538,928)	(538,928)	-
Total Other Funds	**$11,615,888**	**$14,251,490**	**$14,269,372**	**$12,284,970**	**$12,284,970**	**-**
Federal Funds						
Federal Funds	7,343,493	7,421,112	7,421,112	12,532,075	12,532,075	-
Total Federal Funds	**$7,343,493**	**$7,421,112**	**$7,421,112**	**$12,532,075**	**$12,532,075**	**-**

Central Services

Program Description



Oregon Parks and Recreation Department
Central Services
2017-19



Central Services

Executive Summary

The Central Services program provides the legally-necessary administrative support—budgeting, accounting, contracting, human resources, information technology—so all other agency programs can serve their constituents efficiently, accurately and effectively. This program is funded with revenue from park visitors and constitutionally-dedicated Lottery Funds.

Program Description

Many aspects of the Oregon Parks and Recreation Department are decentralized to allow each of the agency's public services to tailor itself to the needs of its customers, but every unit needs a basic set of professional support functions. The Central Services program includes this core back-office support: accounting and payroll, budget, contracts and procurement, human resources, and information technology services. The Central Services program's direct customers are OPRD employees, other state agencies, and the Legislature. The Central Services budget includes the department Communications and Research Division and Human Resources, though these services are managed by the Director's Office. A more complete description of these functions is included in the Director's Office section of this document. Costs are driven by the labor market, inflation and the increased expense of complying with laws related to privacy and data security.

Administrative practices required by state and federal law generally fall into this program, including record management, performance measurements, and purchasing practices, including the SPOTS program.

Program Justification and Link to 10-Year Outcome

The root purpose of these Central Services is to improve the effectiveness and efficiency of OPRD's other functions (Direct Services, Park Development Exposition Center, Director's Office, and Community Support and Grants). In conjunction with the Director's office, Central Services is home to key professional staff responsible for four 10-Year Outcomes:

1. Invest in **Operational Efficiency** Initiatives
2. Develop **Flexible Service Delivery** Models
3. Enhance Overall **Online Service** Delivery
4. **Measure Performance** with State Agency Scorecards

Program Performance

Central support services make it possible for staff to serve their customers in a timely, efficient, helpful manner. This program also directly serves the bulk of OPRD's constituents by operating key information and reservation functions. More than 90% of agency customers continue to rate their service experience as "Good" or "Excellent":

Central services also provides key training and orientation to the Oregon State Parks and Recreation Commission on budget, ethics, and other best practices. The Commission has sustained a perfect record, meeting 100% of recommended Oregon best practices since it began measuring this performance measure in 2007.

Enabling Legislation/Program Authorization

ORS 390.131 Duties of director: The State Parks and Recreation Director is the executive head of the State Parks and Recreation Department and shall … Be responsible to the State Parks and Recreation Commission for administration and enforcement of the duties, functions and powers imposed by law upon the commission and the department … [and] Establish such administrative divisions as are necessary to carry out properly the commission's functions and activities.

Funding Streams

The Central Services is funded by a roughly equal split of dedicated Lottery Funds and Other Funds (primarily revenue from park visitors).

Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas: In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund … to achieve all of the following:

- Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon;
- Protect natural, cultural, historic and outdoor recreational resources of state or regional significance;
- Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon;
- Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.

Significant Proposed Program Changes from 2015-17

None.

Budget Narrative

Purpose, customers, and source of funding

The purpose of the Central Services program is to provide the administrative functions and support to operate and maintain the parks system. The Central Services program customers are agency staff, partners/stakeholders and other agencies. The funding for the Central Services program comes from Park User Fees (Other Funds) and Parks and Natural Resources Funds (Lottery).

Expenditures by fund type, positions and full-time equivalents

Central Services:						
	Lottery	Other	Federal	Total Funds	Positions	FTE
Administrative Services	9,516,835	10,062,043	0	19,578,878	47	46.75
External Relationships	1,656,244	1,755,421	0	3,411,665	9	8.75
Business Services	3,367,331	3,558,630	0	6,925,961	27	25.10
Debt Service - OSFEC	834,165	0	0	834,165		
Debt Service - Willamette Falls	2,213,444	0	0	2,213,444		
Total	17,588,019	15,376,094	0	32,964,113	83	80.60

Activities, programs, and issues in the program unit base budget

The Central Services Program consists of the following agency-wide programs: Accounting, Budget, Payroll, Human Resources, Contracts and Procurement, Information Services, Safety and Risk; Debt Service and the Internal Services Administrator who oversees the program activities, provides oversight and direction for the agency-wide, centralized business functions. OPRD is highly decentralized. Administration coordinates and maintains various Department-wide programs including, record management, performance measurements, and purchasing practices, including the SPOTS program. This program budgets for Communications and Research Division and Human Resources/Safety and Risk, but those functions are managed by the Director's Office

Important background for decision makers. Include trends in caseload and workload

There are not trends in caseload or workload that are applicable for the Central Services program.

Expected results from the 2017-19 budget for the program unit.

The administrative functions of the Central Services Program Area help provide the support needed to effectively advance the goals of OPRD and the Centennial Horizon Plan.

Centennial Horizon Principle 7 – Prioritize Based on the Vision by routinely demonstrating creative, collaborative solutions to business challenges:

- Develop additional technology-based tools for park staff to provide exceptional services to their patrons;
- Improve the methods and efficiency of receiving payment for fees and services;
- Create and maintain collaborative processes with private vendors that expand services to state park visitors without increasing state costs over the long run; and
- Begin process to contract for a reservation system provider to replace OPRD's contract with the current provider which expires in April 2020.

Revenue sources and proposed revenue changes

In Central Services, Administrative Services and Business Services are funded by a standard mixture of Lottery Funds and Other Funds (Park User Fees, Interest Income).

The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

Park User Fees are generated by Day Use and Overnight camping fees charged to park visitors. The Department forecasts this revenue source based on historical and future reservation data.

Interest income is earned on funds in the Department's bank account. The Department forecasts this revenue based on historical average earnings.

The Debt Service for the Oregon Exposition Center is funded by Lottery Funds. The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

The Debt Service for Willamette Falls, Forest Park and Oregon Main Street is funded by non dedicated Lottery Funds from the Economic Development Fund.

Proposed new laws that apply to the program unit

There are no new laws proposed that apply to the Central Services program.

Summary of 2017-19 Budget
Oregon Parks and Recreation Department

Central Services	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
2015-17 LEGISLATIVELY ADOPTED BUDGET	73	71.10	36,062,053		11,587,947	24,474,106			
Emergency Board Actions (through 3/2016)			528,711		207,443	321,268			
2015-17 Legislatively Approved Budget	73	71.10	36,590,764		11,795,390	24,795,374			
Base Budget Adjustments:									
Net Cost of 2015-17 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out			663,759		260,658	403,101			
Estimated Cost of 2017-19 Merit Increase									
Base Debt Service Adjustment			1,365,253		1,365,253				
Base Nonlimited Adjustment									
Capital Construction Adjustment									
Subtotal: 2017-19 Base Budget	73	71.10	38,619,776		13,421,301	25,198,475			
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease			(65,640)		(27,395)	(38,245)			
Non-PICS Personal Service Increase/(Decrease)			65,254		25,602	39,652			
Subtotal			**(386)**		**(1,793)**	**1,407**			
Package No. 021/022									
021 - Phased-In Programs Excl. One-Time Costs									
022 - Phase-Out Programs and One-Time Costs			(9,216,804)			(9,216,804)			
Subtotal			**(9,216,804)**			**(9,216,804)**			
Package No. 031/032/033									
Cost of Goods & Services Increase/(Decrease)			285,034		116,313	168,721			
State Govt Service Charges Increase/(Decrease)			374,195		139,088	235,107			
Subtotal			**659,229**		**255,401**	**403,828**			
Package No. 040									
Mandated Caseload Increase/(Decrease)									
Package No. 050									
Fund Shifts					**2,505,334**	**(2,505,334)**			
Package No. 060									
Technical Adjustments	**8**	**8.00**	**3,270,112**		**1,587,194**	**1,682,918**			
Subtotal: 2017-19 Current Service Level Budget	81	79.10	33,331,927		17,767,437	15,564,490			
2017-19 Current Service Level - Page 1 Subtotal	81	79.10	33,331,927		17,767,437	15,564,490			
Package No. 070									
Revenue Shortfalls									
Subtotal: 2017-19 Modified Current Service Level	81	79.10	33,331,927		17,767,437	15,564,490			

Budget Narrative

Central Services	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
Emergency Board Packages:									
(List ORBITS Package number and title)									
Subtotal Emergency Board Packages									
Policy Packages:									
090 Analyst Adjustments									
091 Statewide Adjustment DAS Chngs			(674,599)		(329,069)	(345,530)			
092 Statewide AG Adjustments									
101 Standard Operational Needs									
102 Honor Grant Award Obligations									
103 Update Camping Rates									
104 Flex Fees in Limited Way to Earn Average Rates									
105 Invest in People Who Serve	2	1.50	306,785		149,651	157,134			
106 Invest in New & Expanded Parks for Oregonians									
107 Invest to Maintain Parks									
108 Support Salmonberry Trail									
Subtotal Policy Packages	2	1.50	(367,814)		(179,418)	(188,396)			
Total: 2017-19 Budget	83	80.60	32,964,113		17,588,019	15,376,094			
Percent Change From 2015-17 Leg. Approved	13.7%	13.4%	-9.9%	0.0%	49.1%	-38.0%	0.0%	0.0%	0.0%
Percent Change From Current Service Level Budget	2.5%	1.9%	-1.1%	0.0%	-1.0%	-1.2%	0.0%	0.0%	0.0%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUES

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted
Lottery Funds								
Interest Earnings	Lot	0605	229,265	163,176		144,964	144,964	
Transfers-In								
Intrafund	Lot	1010		56,428			546,738	
From Dept. Adminst Serv (Dedicated Lottery - Measure 76)	Lot	1107	7,796,206	18,123,621		5,956,422	5,080,614	
From Dept. Adminst Serv (Non-Dedicated Lottery - Non-Measure 76)	Lot	1107	3,935,902	1,682,356		2,213,444	2,213,444	
From Department of Forestry	Lot							
Transfers-Out								
Intrafund	Lot	2010	-	(1,359,390)		(762,690)	(1,309,428)	
Administrative Services	Lot	2107						
Dept. of Forestry	Lot	2629						
To Oregon Department of Transportation	Lot	2730						
Total Lottery Funds	Lot		11,961,373	18,666,191	-	7,552,140	6,676,332	-
Other Funds (Limited)								
Park User Fees	Oth	0255	15,141,877	9,654,052	10,803,767	18,035,653	18,035,653	
Other Nonbusiness Lic & Fees	Oth	0210						
Charges for Services	Oth	0410						
Rents and Royalties	Oth	0510						
Interest Earnings	Oth	0605	301,371	257,508	329,742	370,376	370,376	
Sales Income	Oth	0705						
Donations	Oth	0905						
Grants (Non-Fed)	Oth	0910						
Other Revenues	Oth	0975						
Lottery Bonds Proceeds	Oth	0565	-	9,216,804	9,216,804			
Transfers-In								
Intrafund	Oth	1010	-	87,622				
From Dept. Adminst Serv	Oth	1107	5,000,000	-				
Oregon Military Department	Oth	1248						
From Marine Board	Oth	1250						
Oregon Dept of Energy	Oth	1330						
OR Business Development	Oth	1123						
From Oregon Dept of State Lands	Oth	1141						
From Oregon Department of Forestry	Oth	1629						
From Oregon Department of Transportation	Oth	1730						
From Dept of Fish/Wildlife	Oth	1635						

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUES

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted
Transfers-Out								
Intrafund	Oth	2010	-	(1,845,739)				
To Counties	Oth	2080						
To Oregon Department of Transportation	Oth	2730						
To OR Business Development	Oth	2123						
To Dept. of Agriculture	Oth	2603						
To Dept. of Forestry	Oth	2629						
To Oregon State Police	Oth	2257						
Total Other Funds	Oth		20,443,248	17,370,247	20,350,313	18,406,029	18,406,029	-
Federal Funds (Limited)								
Federal Funds	Fed	0995						
Oregon Department of Transportation	Fed	1730						
Oregon Military Dept	Fed	1248						
Total Federal Funds - Limited	Fed							
TOTAL LIMITED			32,404,621	36,036,438	20,350,313	25,958,169	25,082,361	-
Lottery, Other, and Federal Funds			32,404,621	36,036,438	20,350,313	25,958,169	25,082,361	-

Central Services

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package includes standard inflation of 3.7% on non PICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 010 Non-PICS Psnl Svc/Vacancy Factor

63400-200-10-00-00000
Central Services

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
				Temporary Appointments					2,831	4,403			7,234
				Overtime Payments					2,706	4,214			6,920
				Shift Differential					27	41			68
				All Other Differential					946	1,471			2,417
				Public Employees Retire Cont					701	1,093			1,794
				Pension Bond Contribution					17,088	26,412			43,500
				Social Security Taxes					498	776			1,274
				Mass Transit Tax					805	1,242			2,047
				Vacancy Savings					(27,395)	(38,245)			(65,640)
Total Personal Services								**-**	**(1,793)**	**1,407**	**-**	**-**	**(386)**
SERVICES AND SUPPLIES													
Total Services and Supplies								**-**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY													
Total Capital Outlay								**-**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS													
Total Special Payments								**-**	**-**	**-**	**-**	**-**	**-**
TOTAL REQUESTS								**-**	**($1,793)**	**$1,407**	**$0**	**$0**	**($386)**

TOTAL POSITIONS/FTE _____ Pos _____ FTE

Central Services

022 Phase Out Program & One Time Costs

Package Description

This package phases out limitation related to bond issuance cost and bond proceeds passed through to Forest Park and Willamette Falls issued in the spring of 2017 and included in the Department's budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 022 Phase-Out Program & One-time Costs

63400-200-10-00-00000
Central Services

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4625	Other COI Costs									(216,804)			(216,804)
Total Services and Supplies								-	-	**(216,804)**	-	-	**(216,804)**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
6025	Dist to Other Gov Unit									(9,000,000)			(9,000,000)
Total Special Payments								-	-	**(9,000,000)**	-	-	**(9,000,000)**
TOTAL REQUESTS								-	**$0**	**($9,216,804)**	**$0**	**$0**	**($9,216,804)**
TOTAL POSITIONS/FTE				Pos		FTE							

Central Services

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 3.7% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 4.1% inflation.

This package includes adjustment to State Government Services Charges based on the DAS Price List published as part of the budget instructions. Changes included are in assessment based charges and standard inflation.

Rent for Headquarters was increased by 6.9% based on Uniform Rent rates.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 031 Standard Inflation

63400-200-10-00-00000
Central Services

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4100	Instate Travel								1,357	2,110			3,467
4150	Employee Training								1,244	1,975			3,219
4175	Office Expenses								3,659	7,183			10,842
4200	Telecommunications								11,961	18,602			30,563
4225	State Gov. Service Charges								139,088	235,107			374,195
4250	Data Processing								17,491	19,040			36,531
4300	Professional Services								22,214	34,906			57,120
4315	IT Professional Services								5,440	8,458			13,898
4425	Facilities Rental and Taxes								35,256	54,846			90,102
4475	Facilities Maintenance								314	489			803
4575	Agency Program Related S and S								2,693	3,187			5,880
4650	Other Services and Supplies								5,004	3,805			8,809
4700	Expendable Prop 250 - 5000								1,782	2,595			4,377
4715	IT Expendable Property								2,907	3,968			6,875
Total Services and Supplies								-	**250,410**	**396,271**	-	-	**646,681**
CAPITAL OUTLAY													
5600	Data Processing Hardware								1,281	1,991			3,272
Total Capital Outlay								-	**1,281**	**1,991**	-	-	**3,272**
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$251,691**	**$398,262**	**$0**	**$0**	**$649,953**
TOTAL POSITIONS/FTE				Pos		FTE							

Central Services

032 Above Standard Inflation

Package Description

This package includes additional inflation allowed for DAS charges related to Financial Business Services.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 032 Above Standard Inflation

63400-200-10-00-00000
Central Services

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4650	Other Services and Supplies								3,710	5,566			9,276
Total Services and Supplies								-	**3,710**	**5,566**	-	-	**9,276**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$3,710**	**$5,566**	**$0**	**$0**	**$9,276**
TOTAL POSITIONS/FTE				Pos		FTE							

Central Services

050 Fund Shifts

Package Description

The Department uses a standard mix of Other and Lottery funds on positions and other expenditures considered part of general operations. The current split, 39.14% Lottery and 60.86% Other, was established for the 2011-13 biennium. After three bienniums, there is a need to adjust the split. This change does not change total funds, just the mix of Other and Lottery Funds. The new split is 48.78% Lottery and 51.22% Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 050 Fund Shifts

63400-200-10-00-00000
Central Services

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
				Salaries & Wages					867,264	(867,264)			-
				Temporary Appointments					19,547	(19,547)			-
				Overtime Payments					18,771	(18,771)			-
				Shift Differential					182	(182)			-
				All Other Differential					6,532	(6,532)			-
				Empl Rel Bd Assessments					420	(420)			-
				Public Employees Retire Cont					136,928	(136,928)			-
				Social Security Taxes					69,805	(69,805)			-
				Workers Comp Assessments					490	(490)			-
				Mass Transit Tax					5,474	(5,474)			-
				Flexible Benefits					226,586	(226,586)			-
Total Personal Services								-	**1,351,999**	**(1,351,999)**	-	-	-
SERVICES AND SUPPLIES													
4100	Instate Travel								9,370	(9,370)			-
4150	Employee Training								9,141	(9,141)			-
4175	Office Expenses								45,676	(45,676)			-
4200	Telecommunications								82,618	(82,618)			-
4225	State Gov. Service Charges								655,916	(655,916)			-
4250	Data Processing								9,220	(9,220)			-
4300	Professional Services								143,441	(143,441)			-
4315	IT Professional Services								34,021	(34,021)			-
4425	Facilities Rental and Taxes								144,587	(144,587)			-
4475	Facilities Maintenance								2,171	(2,171)			-
4575	Agency Program Related S and S								4,903	(4,903)			-
4650	Other Services and Supplies								(18,996)	18,996			-
4700	Expendable Prop 250 - 5000								9,909	(9,909)			-
4715	IT Expendable Property								12,519	(12,519)			-
Total Services and Supplies								-	**1,144,496**	**(1,144,496)**	-	-	-
CAPITAL OUTLAY													
5600	Data Processing Hardware								8,839	(8,839)			-
Total Capital Outlay								-	**8,839**	**(8,839)**	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$2,505,334**	**($2,505,334)**	**$0**	**$0**	**$0**
TOTAL POSITIONS/FTE				Pos		FTE							

Central Services

060 Technical Adjustments

Package Description

This package moves the Communications and Research Division (CARD) from the Director's Office to Central Services. As the Department evaluates the best way to provide reservation services to customers and how to best market State Parks to the general public, it became apparent that CARD should be part of Central Services.

In addition, this package includes the movement of two positions. One position from CARD is moved to Direct Services since the duties more closely align with park planning. One position from Direct Services is moved to CARD in Central Services since the duties move closely align with communications.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 060 Technical Adjustments

63400-200-10-00-00000
Central Services

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
				Salaries & Wages					629,110	660,578			1,289,688
				Temporary Appointments					10,896	11,441			22,337
				Overtime Payments					1,348	1,416			2,764
				Empl Rel Bd Assessments					224	232			456
				Public Employees Retire Cont					105,362	110,629			215,991
				Pension Bond Contribution					32,121	50,066			82,187
				Social Security Taxes					49,063	51,518			100,581
				Workers Comp Assessments					272	280			552
				Mass Transit Tax					3,850	4,044			7,894
				Flexible Benefits					130,088	136,600			266,688
Total Personal Services								-	**962,334**	**1,026,804**	-	-	**1,989,138**
SERVICES AND SUPPLIES													
4100	Instate Travel								32,312	33,928			66,240
4150	Employee Training								18,405	19,326			37,731
4175	Office Expenses								16,178	16,987			33,165
4200	Telecommunications								1,718	1,804			3,522
4250	Data Processing								5,658	5,941			11,599
4275	Publicity and Publications								343,991	361,198			705,189
4300	Professional Services								46,687	49,022			95,709
4450	Fuels and Utilities								135	141			276
4475	Facilities Maintenance								2,467	2,590			5,057
4575	Agency Program Related S and S								152,833	160,477			313,310
4650	Other Services and Supplies								2,603	2,734			5,337
4700	Expendable Prop 250 - 5000								1,873	1,966			3,839
Total Services and Supplies								-	**624,860**	**656,114**	-	-	**1,280,974**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$1,587,194**	**$1,682,918**	**$0**	**$0**	**$3,270,112**
TOTAL POSITIONS/FTE			8	Pos	8.00	FTE							

Central Services

091 Statewide Adjustment DAS Charges

Package Description

Purpose:

The purpose of this package is to account for statewide adjustments.

How Achieved:

The agency's assessments from the Department of Administrative Services (DAS) were reduced based on changes made to DAS's budget during the Governor's Budget phase. In addition, DAS charges for services were also reduced based on changes made to DAS's budget.

Staffing Impact:

None.

Quantifying Results:

With reductions to charges from DAS, more funding is available for operating the state park system.

Revenue Source:

<$329,069> Lottery funds, <$345,530> Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 091 Statewide Adjustment DAS Charges

63400-200-10-00-00000
Central Services

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4225	State Gov Service Charges								(146,077)	(153,384)			(299,461)
4250	Data Processing								(76,360)	(80,180)			(156,540)
4275	Publicity and Publications								(3,963)	(4,161)			(8,124)
4425	Facilities Rental and Taxes								(45,006)	(47,258)			(92,264)
4650	Other Services and Supplies								(57,663)	(60,547)			(118,210)
Total Services and Supplies								-	**(329,069)**	**(345,530)**	-	-	**(674,599)**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**($329,069)**	**($345,530)**	**$0**	**$0**	**($674,599)**
TOTAL POSITIONS/FTE				Pos		FTE							

Central Services

105 Invest in People Who Serve

Package Description

Purpose:

The purpose of this package is to increase staffing to support the operation of the Oregon park system.

How Achieved:

Since the 2007-09 biennium, OPRD has been very carefully managing the Department's staffing to manage increasing workloads without asking for new staff. The Department has reviewed vacancies to determine that resources are deployed in the best way possible. However, the time has come where resources can no longer continue to be stretched to cover all of the agency's responsibilities.

Additional staff will allow the Department to add staff to assist visitors, to maintain park properties, to increase safety of park staff and visitors. Over the years, OPRD has added a number of new state parks (Park A Year program) without adding new staff; this has stretched resources very thin. In addition, Oregon weather is allowing for a longer camping season.

Staffing Impact:

Increase of 2 positions, 1.50 FTE
1 Operations and Policy Analyst 2 position, Permanent Full Time, phased in January 1, 2018
1 Safety Specialist 2, Permanent Full Time, phased in January 1, 2018

Quantifying Results:

Increased staffing will support the agency's mission of providing quality park experiences for Oregonians and other visitors to the Department's recreation and heritage sites.

Revenue Source:

$149,651 Lottery Funds, $157,134 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 105 Invest in People Who Serve

63400-200-10-00-00000
Central Services

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
C0871	Ops/Pol Analyst 2	1	0.75	4,641	2	83,538	42,422						
X1346	Safety Spec 2	1	0.75	4,747	2	85,446	47,945						
				Salaries & Wages					82,431	86,553			168,984
				Empl Rel Bd Assessments					42	44			86
				Public Employees Retire Cont					13,291	13,956			27,247
				Social Security Taxes					6,307	6,621			12,928
				Workers Comp Assessments					50	52			102
				Flexible Benefits					24,392	25,612			50,004
Total Personal Services								-	**126,513**	**132,838**	-	-	**259,351**
SERVICES AND SUPPLIES													
4100	Instate Travel								1,318	1,382			2,700
4150	Employee Training								526	554			1,080
4175	Office Expenses								330	346			676
4200	Telecommunications								1,646	1,730			3,376
4475	Facilities Maintenance								4,390	4,610			9,000
4575	Agency Program Related S and S								4,024	4,226			8,250
4650	Other Services and Supplies								5,452	5,724			11,176
4700	Expendable Prop 250 - 5000								5,452	5,724			11,176
Total Services and Supplies								-	**23,138**	**24,296**	-	-	**47,434**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$149,651**	**$157,134**	**$0**	**$0**	**$306,785**
TOTAL POSITIONS/FTE			2	Pos	1.50	FTE							

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

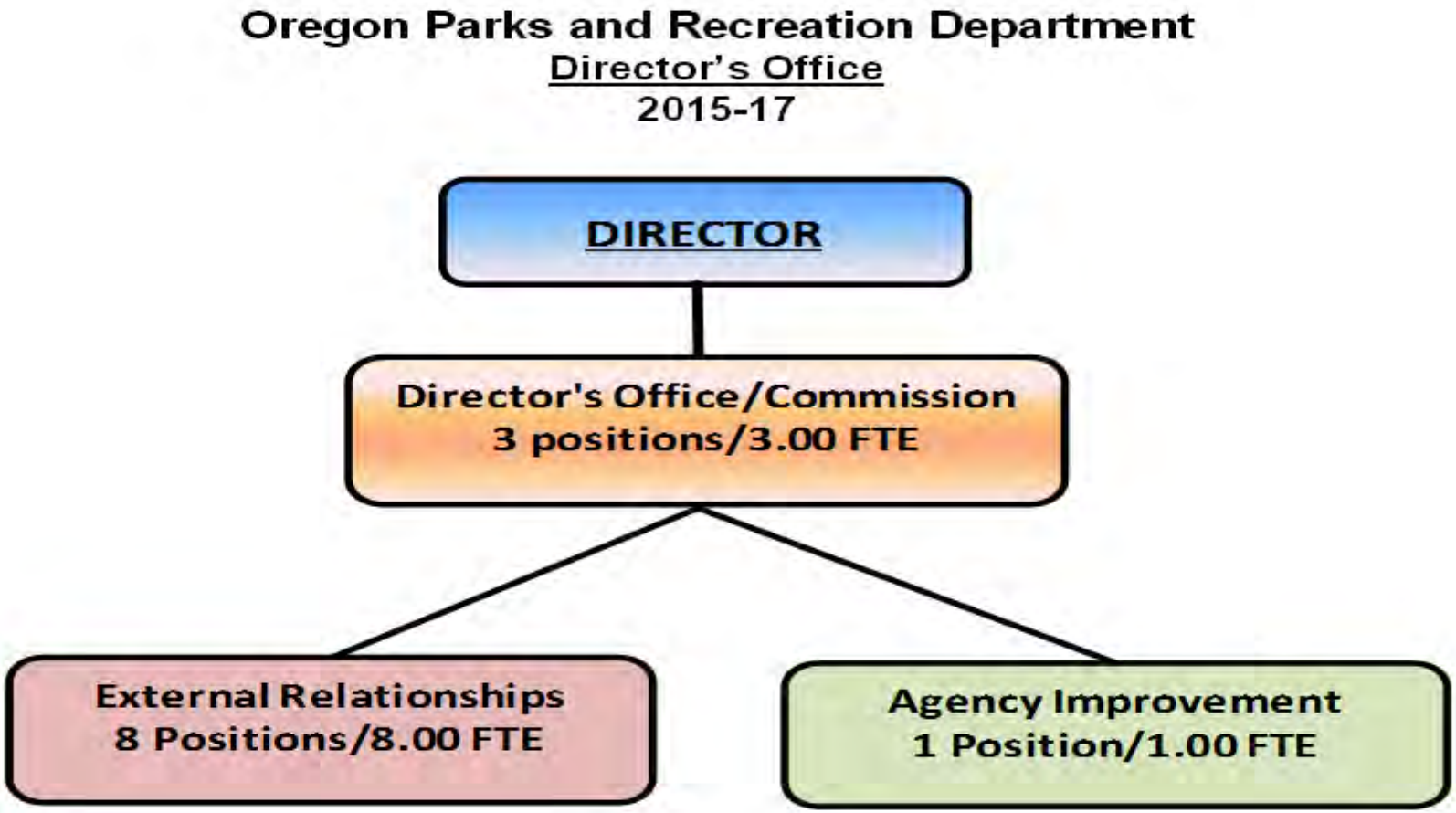
Parks & Recreation Dept
2017-19 Biennium

Agency Number: 63400
Cross Reference Number: 63400-200-10-00-00000

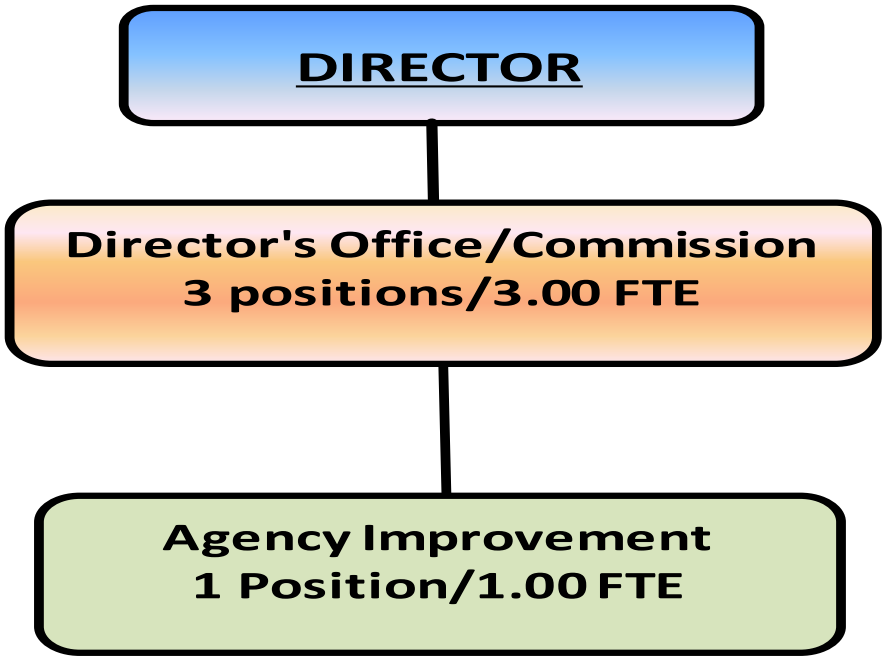
Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	229,265	163,176	163,176	144,964	144,964	-
Transfer In - Intrafund	-	-	56,428	-	546,738	-
Tsfr From Administrative Svcs	11,732,108	16,154,669	19,805,977	8,169,866	7,294,058	-
Transfer Out - Intrafund	-	-	(1,359,390)	(762,690)	(1,309,428)	-
Total Lottery Funds	**$11,961,373**	**$16,317,845**	**$18,666,191**	**$7,552,140**	**$6,676,332**	**-**
Other Funds						
Park User Fees	15,141,877	9,654,052	9,654,052	18,035,653	18,035,653	-
Lottery Bonds	-	9,216,804	9,216,804	-	-	-
Interest Income	301,371	257,508	257,508	370,376	370,376	-
Transfer In - Intrafund	-	-	87,622	-	-	-
Tsfr From Administrative Svcs	5,000,000	-	-	-	-	-
Transfer Out - Intrafund	-	-	(1,845,739)	-	-	-
Total Other Funds	**$20,443,248**	**$19,128,364**	**$17,370,247**	**$18,406,029**	**$18,406,029**	**-**

Director's Office

Program Description



Oregon Parks and Recreation Department
Director's Office
2017-19



Note: Communications and Research Division and Human Resources Division managed here but are included in the Central Services budget starting on Page F-1.

Director's Office

Executive Summary

The Director's Office is responsible for *executive leadership*, the proper functioning of various official *commissions*, overall evaluation and internal auditing of the agency's performance through a *quality assurance* function, *human resources* management, and essential agency *communications*.

Program Description

The Director's Office oversees agency operations and provides *executive leadership* and strategic direction to department programs and operations. The Director also represents the Department with the Governor and the Governor's Policy Advisors, before the Oregon Legislature, in cooperative efforts with other state natural resource agencies. The Director administers several official commissions, including the governor-appointed Oregon State Parks and Recreation Commission, created by the State Legislature in 1989 to establish policies, adopt rules necessary to execute the duties of the Department, set fees, acquire property, promote the state's outdoor recreation policy, and appoint the OPRD Director. The Director's Office leads the agency to accomplish a three-pronged purpose:

1) Protect Oregon's special places …
2) Deliver great experiences, and …
3) Do both in a sustainable way …

The Director's Office is guiding the agency to intentionally rethink its approach to providing and promoting outdoor recreation and historic programs and services so they intentionally include the broadest possible swath of Oregonians, regardless of background or experience.

The *quality assurance* program reviews agency programs and conducts annual internal audits.

The *communications program* manages media and public communications, state park interpretation, marketing and e-commerce, customer information services, and customer research. The unit works in coordination with the quality assurance program to coordinate agency policies, procedures and rules and to improve agency rulemaking and policy development.

The *human resources* program manages and provides agency-wide guidance on employee recruitment, training and development, retention, and discipline. Safety Services provides statewide oversight to the Department's safety program.

Both Communications and Human Resources are managed in the Director's Office but included in the Central Services budget starting on Page F-1.

Program Justification and Link to 10-Year Outcome

The agency's other four programs—Direct Services, Central Services, Community Support and Grants, Park Development—are united under the leadership of the Director's Office. Together with the Oregon State Parks and Recreation Commission, the Director's Office coordinates all other agency programs to accomplish four of the "Improving Government" goals:

1. Invest in Operational Efficiency Initiatives
2. Develop Flexible Service Delivery Models
3. Enhance Overall Online Service Delivery
4. Measure Performance with State Agency Scorecards

Program Performance

The effectiveness of the Director's Office is reflected in the performance of the agency's other five programs. The Oregon State Parks and Recreation Commission has sustained a perfect record, meeting 100% of the recommended Oregon best practices since it began measuring this performance measure in 2007.

Enabling Legislation/Program Authorization

ORS 390.131 Duties of director: The State Parks and Recreation Director is the executive head of the State Parks and Recreation Department and shall … Be responsible to the State Parks and Recreation Commission for administration and enforcement of the duties, functions and powers imposed by law upon the commission and the department … [and] Establish such administrative divisions as are necessary to carry out properly the commission's functions and activities.

Funding Streams

More than half the Director's Office budget is funded by Other Funds (mostly park visitor revenue), and slightly less than half is funded by constitutionally dedicated Lottery Funds.

Oregon Constitution, Article XV, Section 4a, Use of net proceeds from state lottery for parks and recreation areas: In each biennium the Legislative Assembly shall appropriate all of the moneys in the parks subaccount of the parks and natural resources fund … to achieve all of the following:
Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon; Protect natural, cultural, historic and outdoor recreational resources of state or regional significance; Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas.

Significant Proposed Program Changes from 2015-17

None.

Purpose, customers, and source of funding

The OPRD Commission and OPRD Director oversee Department operations and provide leadership to the Department's programs. The Communications and Research program provide information to the Department's customers, internal and external, via the Web and printed documents. The Quality Assurance program provides reviews and advice to various parts of the Department to assure that policy and procedure are being followed.

Expenditures by fund type, positions and full-time equivalents

Director's Office:						
	Lottery	Other	Federal	Total Funds	Positions	FTE
Director's Office/Commission	774,700	802,977	0	1,577,677	3	3.00
Agency Improvement	134,511	143,275	0	277,786	1	1.00
Total	909,211	946,252	0	1,855,463	4	4.00

Activities, programs, and issues in the program unit base budget

The Director's Office consists of the following agency-wide programs:

Director's Office/Commission

- The Oregon Parks and Recreation Commission was created by the State Legislature in 1989 to establish policies, adopt rules necessary to execute the duties of the Department, set fees, acquire property, promote the state's outdoor recreation policy, and appoint the OPRD Director. Commissioners serve four-year terms. They are appointed by the Governor and confirmed by the State Senate.

- The agency Director oversees agency operations and provides leadership and strategic direction to Department programs and operations. The Director also represents the Department with the Governor and the Governor's Policy Advisors, before the Oregon Legislature, in cooperative efforts with other state natural resource agencies.

Quality Assurance

- Through the Audit Committee the Quality Assurance Coordinator is responsible to:
    - Conduct agency wide risk assessment
    - Create annual audit plan
    - Complete adopted audit plan
    - Conduct agency program reviews
    - Report audit/review findings and management actions to Audit Committee

Communications and Research Division

- The Communication section aims to provide information that is useful and helpful for people who use parks and also to inspire others to go outside and play in a state or local outdoor recreation setting.
    - External and internal communications
    - E-commerce
    - Branding and marketing
    - Live customer information services by phone and online
    - Website content
    - Public and media relations
    - Statewide special event management
    - Graphic design and production
    - Publications
    - Map production
    - Exhibit creation and fabrication
    - Statewide interpretive coordination, including training, interpretive panel development, and visual identity standards.
    - Manage policy, procedure and rule coordination

- Outdoor recreation is central to the Oregon experience. Research is revealing that major segments of Oregon's population are not participating in outdoor recreation.
    - Researching trends in outdoor recreation
    - Analysis of market behavior as affected by services, fees, demographic and social shifts, and other factors.

Human Resources Division

- Recruitment
- Training
- Management advice
- Safety and risk management
- Succession planning
- Classification and organizational reviews

Important background for decision makers. Include trends in caseload and workload

The ongoing development of online social media combined with greater mobility and accessibility increases the communications workload and pace of this unit. Increasing rate of retirement and other reasons for turnover affect the workload and pace in human resources. Changes in state and federal law, and greater levels of interest in unusual partnerships and business relationships, increase the workload for the Quality assurance program.

Expected results from the 2017-19 budget for the program unit.

The Director's Office helps to ensure that the Centennial Horizon principles and strategies come alive.

Centennial Horizon Principle 5 – Build the State Park System with Purpose and Vision

- Examine the department's public services, especially the world-famous state park system, to make sure it is equipped to serve the entire breadth of Oregon's population, regardless of age, ethnicity, income, education, or previous experience with outdoor recreation and heritage experiences.
- Use strategic, long-range changes to revise public services and internal hiring and retention practices, and introduce new targeted branding and marketing methods, to reach previously-underserved Oregonians.

Revenue sources and proposed revenue changes

The Director's Office is funded by a standard mixture of Lottery funds and Other Funds (Park User Fees).

The Lottery funds are the Department's constitutionally dedicated share of the Parks and Natural Resource Fund. Lottery fund forecasts are provided by the Office of Economic Analysis.

Park User Fees are generated by Day Use and Overnight camping fees charged to park visitors. The Department forecasts this revenue source based on historical and future reservation data.

Proposed new laws that apply to the program unit

There are no new laws proposed that apply to the Director's Office.

Summary of 2017-19 Budget
Oregon Parks and Recreation Department

Director's Office	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
2015-17 LEGISLATIVELY ADOPTED BUDGET	12	12.00	4,783,671		1,898,832	2,884,839			
Emergency Board Actions (through 3/2016)			100,310		39,522	60,788			
2015-17 Legislatively Approved Budget	12	12.00	4,883,981		1,938,354	2,945,627			
Base Budget Adjustments:									
Net Cost of 2015-17 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out			173,941		67,789	106,152			
Estimated Cost of 2017-19 Merit Increase									
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Capital Construction Adjustment									
Subtotal: 2017-19 Base Budget	12	12.00	5,057,922		2,006,143	3,051,779			
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease									
Non-PICS Personal Service Increase/(Decrease)			11,291		4,410	6,881			
Subtotal			**11,291**		**4,410**	**6,881**			
Package No. 021/022									
021 - Phased-In Programs Excl. One-Time Costs									
022 - Phase-Out Programs and One-Time Costs									
Subtotal									
Package No. 031/032/033									
Cost of Goods & Services Increase/(Decrease)			75,666		30,192	45,474			
State Govt Service Charges Increase/(Decrease)									
Subtotal			**75,666**		**30,192**	**45,474**			
Package No. 040									
Mandated Caseload Increase/(Decrease)									
Package No. 050									
Fund Shifts					**283,719**	**(283,719)**			
Package No. 060									
Technical Adjustments	**(8)**	**(8.00)**	**(3,279,842)**		**(1,410,583)**	**(1,869,259)**			
Subtotal: 2017-19 Current Service Level Budget	4	4.00	1,865,037		913,881	951,156			
2017-19 Current Service Level - Page 1 Subtotal	4	4.00	1,865,037		913,881	951,156			
Package No. 070									
Revenue Shortfalls									
Subtotal: 2017-19 Modified Current Service Level	4	4.00	1,865,037		913,881	951,156			

Budget Narrative

Director's Office	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
Emergency Board Packages:									
(List ORBITS Package number and title)									
Subtotal Emergency Board Packages									
Policy Packages:									
090 Analyst Adjustments									
091 Statewide Adjustment DAS Chngs									
092 Statewide AG Adjustments			(9,574)		(4,670)	(4,904)			
101 Standard Operational Needs									
102 Honor Grant Award Obligations									
103 Update Camping Rates									
104 Flex Fees in Limited Way to Earn Average Rates									
105 Invest in People Who Serve									
106 Invest in New & Expanded Parks for Oregonians									
107 Invest to Maintain Parks									
108 Support Salmonberry Trail									
Subtotal Policy Packages			(9,574)		(4,670)	(4,904)			
Total: 2017-19 Budget	4	4.00	1,855,463		909,211	946,252			
Percent Change From 2015-17 Leg. Approved	-66.7%	-66.7%	-62.0%	0.0%	-53.1%	-67.9%	0.0%	0.0%	0.0%
Percent Change From Current Service Level Budget	0.0%	0.0%	-0.5%	0.0%	-0.5%	-0.5%	0.0%	0.0%	0.0%

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUES

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted
Lottery Funds								
Interest Earnings	Lot	0605						
Transfers-In								
Intrafund	Lot	1010	-	39,522		-		
From Dept. Adminst Serv (Dedicated Lottery - Measure 76)	Lot	1107	1,592,517	1,888,069		913,881	909,211	
From Dept. Adminst Serv (Non-Dedicated Lottery - Non-Measure 76)	Lot	1107						
From Department of Forestry	Lot							
Transfers-Out								
Intrafund	Lot	2010						
Administrative Services	Lot	2107						
Dept. of Forestry	Lot	2629						
To Oregon Department of Transportation	Lot	2730						
Total Lottery Funds	Lot		1,592,517	1,927,591	-	913,881	909,211	-
Other Funds (Limited)								
Park User Fees	Oth	0255	2,420,244	2,884,839	3,228,399	951,156	951,156	
Other Nonbusiness Lic & Fees	Oth	0210						
Charges for Services	Oth	0410						
Rents and Royalties	Oth	0510						
Interest Earnings	Oth	0605						
Sales Income	Oth	0705						
Donations	Oth	0905						
Grants (Non-Fed)	Oth	0910						
Other Revenues	Oth	0975						
Lottery Bonds Proceeds	Oth	0565						
Transfers-In								
Intrafund	Oth	1010	-	60,788				
From Dept. Adminst Serv	Oth	1107						
Oregon Military Department	Oth	1248						
From Marine Board	Oth	1250						
Oregon Dept of Energy	Oth	1330						
OR Business Development	Oth	1123						
From Oregon Dept of State Lands	Oth	1141						
From Oregon Department of Forestry	Oth	1629						
From Oregon Department of Transportation	Oth	1730						
From Dept of Fish/Wildlife	Oth	1635						

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUES

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted
Transfers-Out								
Intrafund	Oth	2010						
To Counties	Oth	2080						
To Oregon Department of Transportation	Oth	2730						
To OR Business Development	Oth	2123						
To Dept. of Agriculture	Oth	2603						
To Dept. of Forestry	Oth	2629						
To Oregon State Police	Oth	2257						
Total Other Funds	Oth		2,420,244	2,945,627	3,228,399	951,156	951,156	-
Federal Funds (Limited)								
Federal Funds	Fed	0995						
Oregon Department of Transportation	Fed	1730						
Oregon Military Dept	Fed	1248						
Total Federal Funds - Limited	Fed							
TOTAL LIMITED			4,012,761	4,873,218	3,228,399	1,865,037	1,860,367	-
Lottery, Other, and Federal Funds			4,012,761	4,873,218	3,228,399	1,865,037	1,860,367	-

Director's Office

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package includes standard inflation of 3.7% on non PICS generated accounts unless otherwise described below:

- Mass Transit – adjustment to .6% of subject salary and wages.
- Pension Obligation Bonds – amount required for payment of bonds as calculated by the Department of Administrative Services (DAS).
- Vacancy Savings – an amount calculated based on the previous biennium's turnover rate.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 010 Non-PICS Psnl Svc/Vacancy Factor

63400-100-10-00-00000
Directors Office

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
				Temporary Appointments					312	485			797
				Overtime Payments					39	60			99
				All Other Differential					593	922			1,515
				Public Employees Retire Cont					120	187			307
				Pension Bond Contribution					2,863	4,470			7,333
				Social Security Taxes					72	113			185
				Mass Transit Tax					411	644			1,055
				Vacancy Savings									-
Total Personal Services								**-**	**4,410**	**6,881**	**-**	**-**	**11,291**

SERVICES AND SUPPLIES

Total Services and Supplies								-	-	-	-	-	-

CAPITAL OUTLAY

Total Capital Outlay								-	-	-	-	-	-

SPECIAL PAYMENTS

Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								**-**	**$4,410**	**$6,881**	**$0**	**$0**	**$11,291**

TOTAL POSITIONS/FTE _____ Pos _____ FTE

Director's Office

031 Standard Inflation Adjustments

Package Description

This package includes standard inflation of 3.7% for all Services and Supplies, Capital Outlay and Special Payments unless otherwise described below. In addition, Professional Services accounts are granted 4.1% inflation.

Attorney General account was inflated by the approved rate of 13.14%.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 031 Standard Inflation

63400-100-10-00-00000
Directors Office

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4100	Instate Travel								1,782	2,923			4,705
4125	Out of State Travel								141	220			361
4150	Employee Training								878	1,250			2,128
4175	Office Expenses								728	1,104			1,832
4200	Telecommunications								63	99			162
4250	Data Processing								162	252			414
4275	Publicity and Publications								9,978	15,364			25,342
4300	Professional Services								2,095	3,257			5,352
4325	Attorney General								6,589	10,334			16,923
4375	Employee Recruitment and Develop								282	439			721
4450	Fuels and Utilities								4	6			10
4475	Facilities Maintenance								71	110			181
4575	Agency Program Related S and S								7,029	9,505			16,534
4650	Other Services and Supplies								195	308			503
4700	Expendable Prop 250 - 5000								195	303			498
Total Services and Supplies								-	**30,192**	**45,474**	-	-	**75,666**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$30,192**	**$45,474**	**$0**	**$0**	**$75,666**
TOTAL POSITIONS/FTE			Pos			FTE							

Director's Office

050 Fund Shifts

Package Description

The Department uses a standard mix of Other and Lottery funds on positions and other expenditures considered part of general operations. The current split, 39.14% Lottery and 60.86% Other, was established for the 2011-13 biennium. After three bienniums, there is a need to adjust the split. This change does not change total funds, just the mix of Other and Lottery Funds. The new split is 48.78% Lottery and 51.22% Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 050 Fund Shifts

63400-100-10-00-00000
Directors Office

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
PERSONAL SERVICES													
				Salaries & Wages					84,842	(84,842)			-
				Temporary Appointments					2,154	(2,154)			-
				Overtime Payments					266	(266)			-
				All Other Differential					4,094	(4,094)			-
				Empl Rel Bd Assessments					18	(18)			-
				Public Employees Retire Cont					17,029	(17,029)			-
				Social Security Taxes					6,630	(6,630)			-
				Workers Comp Assessments					28	(28)			-
				Mass Transit Tax					1,250	(1,250)			-
				Flexible Benefits					12,852	(12,852)			-
Total Personal Services								-	**129,163**	**(129,163)**	-	-	-
SERVICES AND SUPPLIES													
4100	Instate Travel								14,370	(14,370)			-
4125	Out of State Travel								976	(976)			-
4150	Employee Training								4,488	(4,488)			-
4175	Office Expenses								4,643	(4,643)			-
4200	Telecommunications								438	(438)			-
4250	Data Processing								1,118	(1,118)			-
4275	Publicity and Publications								66,810	(66,810)			-
4300	Professional Services								13,101	(13,101)			-
4325	Attorney General								14,342	(14,342)			-
4375	Employee Recruitment and Develop								1,949	(1,949)			-
4450	Fuels and Utilities								27	(27)			-
4475	Facilities Maintenance								488	(488)			-
4575	Agency Program Related S and S								29,049	(29,049)			-
4650	Other Services and Supplies								1,411	(1,411)			-
4700	Expendable Prop 250 - 5000								1,346	(1,346)			-
Total Services and Supplies								-	**154,556**	**(154,556)**	-	-	-
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**$283,719**	**($283,719)**	**$0**	**$0**	**$0**
TOTAL POSITIONS/FTE				Pos		FTE							

Director's Office

060 Technical Adjustments

Package Description

This package moves the Communications and Research Division (CARD) from the Director's Office to Central Services. As the Department evaluates the best way to provide reservation services to customers and how to best market State Parks to the general public, it became apparent that CARD should be part of Central Services.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 060 Technical Adjustments

63400-100-10-00-00000
Directors Office

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
				Salaries & Wages					(505,047)	(785,313)			(1,290,360)
				Temporary Appointments					(10,896)	(11,441)			(22,337)
				Overtime Payments					(1,348)	(1,416)			(2,764)
				Empl Rel Bd Assessments					(176)	(280)			(456)
				Public Employees Retire Cont					(88,114)	(136,884)			(224,998)
				Pension Bond Contribution					(32,121)	(50,066)			(82,187)
				Social Security Taxes					(39,571)	(61,061)			(100,632)
				Workers Comp Assessments					(216)	(336)			(552)
				Mass Transit Tax					(3,850)	(4,044)			(7,894)
				Flexible Benefits					(104,384)	(162,304)			(266,688)
Total Personal Services								-	**(785,723)**	**(1,213,145)**	-	-	**(1,998,868)**
SERVICES AND SUPPLIES													
4100	Instate Travel								(32,312)	(33,928)			(66,240)
4150	Employee Training								(18,405)	(19,326)			(37,731)
4175	Office Expenses								(16,178)	(16,987)			(33,165)
4200	Telecommunications								(1,718)	(1,804)			(3,522)
4250	Data Processing								(5,658)	(5,941)			(11,599)
4275	Publicity and Publications								(343,991)	(361,198)			(705,189)
4300	Professional Services								(46,687)	(49,022)			(95,709)
4450	Fuels and Utilities								(135)	(141)			(276)
4475	Facilities Maintenance								(2,467)	(2,590)			(5,057)
4575	Agency Program Related S and S								(152,833)	(160,477)			(313,310)
4650	Other Services and Supplies								(2,603)	(2,734)			(5,337)
4700	Expendable Prop 250 - 5000								(1,873)	(1,966)			(3,839)
Total Services and Supplies								-	**(624,860)**	**(656,114)**	-	-	**(1,280,974)**
CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	-
SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**($1,410,583)**	**($1,869,259)**	**$0**	**$0**	**($3,279,842)**
TOTAL POSITIONS/FTE			(8)	Pos	(8.00)	FTE							

Director's Office

092 Statewide AG Adjustment

Package Description

Purpose:

The purpose of this package is to account for statewide adjustments.

How Achieved:

The agency's hourly billing rate from the Department of Justice (DOJ) was reduced based on changes made to DOJ's budget during the Governor's Budget phase.

Staffing Impact:

None.

Quantifying Results:

With reductions to charges from DOJ, more funding is available for operating the state park system.

Revenue Source:

<$4,670> Lottery Funds, <$4,904> Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 092 Statewide AG Adjustment

63400-100-10-00-00000
Directors Office

PERSONAL SERVICES

Classification No.	Group by Classification Name	# of Pos.	FTE	Base Rate	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	OF (Non-Ltd.)	All Funds
Total Personal Services								-	-	-	-	-	-

SERVICES AND SUPPLIES

4325	Attorney General								(4,670)	(4,904)			(9,574)
Total Services and Supplies								-	**(4,670)**	**(4,904)**	-	-	**(9,574)**

CAPITAL OUTLAY

Total Capital Outlay								-	-	-	-	-	-

SPECIAL PAYMENTS

Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	**($4,670)**	**($4,904)**	**$0**	**$0**	**($9,574)**
TOTAL POSITIONS/FTE				Pos		FTE							

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

Parks & Recreation Dept
2017-19 Biennium

Agency Number: 63400
Cross Reference Number: 63400-100-10-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	-	-	39,522	-	-	-
Tsfr From Administrative Svcs	1,592,517	1,888,069	1,888,069	913,881	909,211	-
Total Lottery Funds	**$1,592,517**	**$1,888,069**	**$1,927,591**	**$913,881**	**$909,211**	**-**
Other Funds						
Park User Fees	2,420,244	2,884,839	2,884,839	951,156	951,156	-
Transfer In - Intrafund	-	-	60,788	-	-	-
Total Other Funds	**$2,420,244**	**$2,884,839**	**$2,945,627**	**$951,156**	**$951,156**	**-**

Budget Narrative

Facilities Maintenance

Facility Plan - Facilities Planning Narrative 107BF02

2017-19 Biennium

Agency Name Oregon Parks and Recreation Department

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? A) Park Visitation - Increasing visitation due to longer summer season and population growth requires increased levels of preventive maintenance and accelerates the aging of our infrastructure. Facilities such as utilities struggle to keep up with the increased demand. B) Increases in space are not generally needed as increased visitation has not meant an increase to staffing levels or major infrastructure.
2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority) A) Aging infrastructure - Key infrastructure such as utilities and restroom facilities that have far exceeded their useful lifespan. B) Emerging maintenance - As the Backlog is bought down emerging maintenance has increased and is quickly exceeding backlog costs. C) As demand maintenance increases due to visitation staffing levels remain constant. Other areas such as preventive maintenance start to suffer.
3. What do you need to meet these challenges? A) Adequate funding as to meet the emergent maintenance needs - Just because backlog has been significantly reduced doesn't mean the aging facility issue is cured. B) Staffing levels need to be increased as to meet increased usage due to longer seasons.

Budget Narrative

Facility Plan - Facility Summary Report 107BF16a
2017-19 Biennium

Agency Name Oregon Parks and Recreation Department

Table A: Owned Assets Over $1M CRV		**FY 2016 DATA**					
Total Number of Facilities Over $1M		19					
Current Replacement Value $ (CRV)	1	$59,981,249	Source	4	Risk	Risk or FCA
Total Gross Square Feet (GSF)		98,389				
Office/Administrative Usable Square Feet (USF)	2	1000	*Estimate/Actual*	5	0.010163738	% USF/GSF
Occupants Position Count (PC)	3	15	**Office/Admin USF/PC**	6	66.66666667	* 1000 based on Rooster Rock and individual sencedary office locations (desks)
			***or* Agency Measure**	7		

Table B: Owned facilities under $1M CRV		
Number of Facilities Under $1M		1
CRV	1	$0
GSF		31,500

Table C: Leased Facilities						
Total Rentable SF	8	3000				
Total 2017-2019Biennial Lease Cost		48000				
Additional 2015-2017 Costs for Lease Properties (O&M)	9	NA				
Office/Administrative Usable Square Feet (USF)	2	3000	*Estimate/Actual*	5	100	% USF/GSF
Occupants Position Count (PC)	3	12	**Office/Admin USF/PC**	6	250	

Definitions		
CRV	1	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)***
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Postion Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Budget Narrative

Facility Plan - Facility O&M/DM Report 107B16b
2017-19 Biennium

Agency Name Oregon Parks & Recreation Department

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance

	1	2013-15 Actual	2015-17 LAB	2017-19 Budgeted	2019-21 Projected
Personal Services (PS) Operations and Maintenance		$47,165,618	$52,487,770	$60,392,811	$66,994,037
Services and Supplies (S&S) Operations and Maintenance		$20,468,888	$15,787,357	$17,785,349	$18,461,192
Utilities not included in PS and S$S above		$1,678,860	$979,673	$1,024,955	$1,063,903
Total O&M		$69,313,366	$69,254,800	$79,203,115	$86,519,132
O&M $/SF		$704.48	$703.89	$805.00	$879.36

* OPRD does not separate OEM by buildings alone, includes total asset maintenance

Total O&M SF 98,389 Include only the SF for which your agency provides O&M funding.

		General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage %	2	**0**	39.14	60.86	0

Note: %'s vary by biennium

Total Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M

	3	Current Costs (2016)	Ten Year Projection	2017-19 Budgeted	2019-21 Projected
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6	$0	$0	$0	TBD
Priority 4 - Seismic & Natural Hazard	7	TBD	TBD	$0	TBD
Priority 5 - Modernization	8	$0	TBD	$0	TBD
Total Priority Need		$0	$0	$0	TBD
Facility Condition Index (Priority 1-3 Needs/CRV)	9	0.000%	0.000%		

Assets Over $1M CRV $59,981,249 Current Replacement Value Reported to Risk ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***

Process/Software for routine maintenance (O&M)	Oregon Parks and Recreation Information System (OPRIS). Maintenance Software	Provide narrative
Process/Software for deferred maintenance/renewal	Oregon Parks and Recreation Information System (OPRIS). Maintenance Software	Provide narrative
Process for funding facilities maintenance	Field Investment Fund, Preventive Maintenance Fund, and Operations Funding	Provide narrative

Budget Narrative

Definitions

Facilities Operations and Maintenance Budget	**1**	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	**2**	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over $1M	**3**	All Maintenance excluding routine O&M costs
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have eached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	**8**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	**9**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Audit Reports

Statewide Audit of Selected Financial Accounts for the Year Ended June 30, 2015

The audit was conducted to determine that selected accounts were presented fairly in accordance with generally accepted accounting principals in relation to the statewide financial statements. This report was issued January 22, 2016.

Audit Results:

It was determined the department had significant deficiencies in internal control in the following:
Transaction Entry and Review Procedures Need Improvement

The Audits Division Recommends:

Management revisit state accounting policies related to recording transactions and ensure the transaction review process includes examination of proper coding and effective dates.

Agency Response:

OPRD agrees with the recommendation and appreciates the audit team bringing to our attention an opportunity to strengthen our internal controls. Management will revisit the state accounting policies related to recording transactions and ensure the transaction review process includes examination of proper coding and effective dates. We will work to document review procedures and then ensure review processes are followed.

Statewide Audit of Selected Financial Accounts for the Year Ended June 30, 2014

The audit was conducted to determine that selected accounts were presented fairly in accordance with generally accepted accounting principals in relation to the statewide financial statements. This report was issued January 22, 2015.

Audit Results:

No deficiencies in internal control were identified that would be considered material weaknesses.

Statewide Audit of Selected Financial Accounts for the Year Ended June 30, 2013

The audit was conducted to determine that selected accounts were presented fairly in accordance with generally accepted accounting principals in relation to the statewide financial statements. This report was issued February 18, 2014.

Audit Results:

Evidence of Internal Controls could be strengthened.

The department uses the Outdoor Recreation Management Suite (ORMS) system to facilitate the reservation of its camping sites at numerous parks throughout the state. ORMS allows reservations to be made up to nine months in advance; full payment being required at the time the reservation is made. The department appropriately defers this revenue until the period in which the camping stay occurs.

A portion of deferred revenue is recognized each month using a customized report generated automatically by ORMS. At the time the report was developed, tests were completed to verify the reliability and integrity of the data. However, over time, system changes (i.e. additional parks) have been made and subsequent testing has not been performed. A number of other controls, cited by management, provide limited assurance that ORMS data is correct. Those controls include daily inventory of occupied campsites, management understanding of ORMS reports, and the knowledge, skills, and ability of department IT staff in relation to ORMS. These controls are not documented in a way that facilitates subsequent review, testing, or analysis for effectiveness; thus, raising the risk that ORMS data, which is relied on for financial reporting, could be inaccurate or unreliable.

The Audits Division Recommends:

Management ensure adequate documentation is retained to enable subsequent review and testing of control effectiveness. For example, the daily inventory of occupied campsites could be retained and used to verify that ORMS accurately reflects the number of nights campsites are occupied and the amount of revenue to recognize.

Agency Response:

OPRD agrees with the recommendation and appreciates the audit team bringing to our attention an opportunity to strengthen our internal controls. We are planning on working with our staff to document data validation processes and reasonableness tests on the Outdoor Recreation Management System (ORMS).

Agreed Upon Procedures for Reviewing Specified Asset Transfers to the State Fair Council

An Independent Auditor's Report on Applying Agreed Upon Procedures for Reviewing Specified Asset Transfers to the State Fair Council.

The auditors performed procedures to assist the agency in connection with the Oregon State Fair transition of financial assets to the State Fair Council. Department management is responsible for ensuring State Fair assets are reasonably conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants and generally accepted government auditing standards.

The auditors reviewed the department's methodology for the following:

Determining the value of State Fair fixed assets at January 1, 2015, and the subsequent transfer to the council.

The auditors found the department's methodology and subsequent transfers of fixed assets to the council appeared reasonable with the exception of the department expensing a full year of depreciation.

Determine the value of State Fair cash balances at March 1, 2015, and the subsequent transfer to the council.

The auditors found the department's methodology and subsequent transfer of the State Fair cash balances appeared reasonable.

Determine the value of accounts receivable assigned to the State Fair Council as of March 1, 2015, and the subsequent transfer to the council.

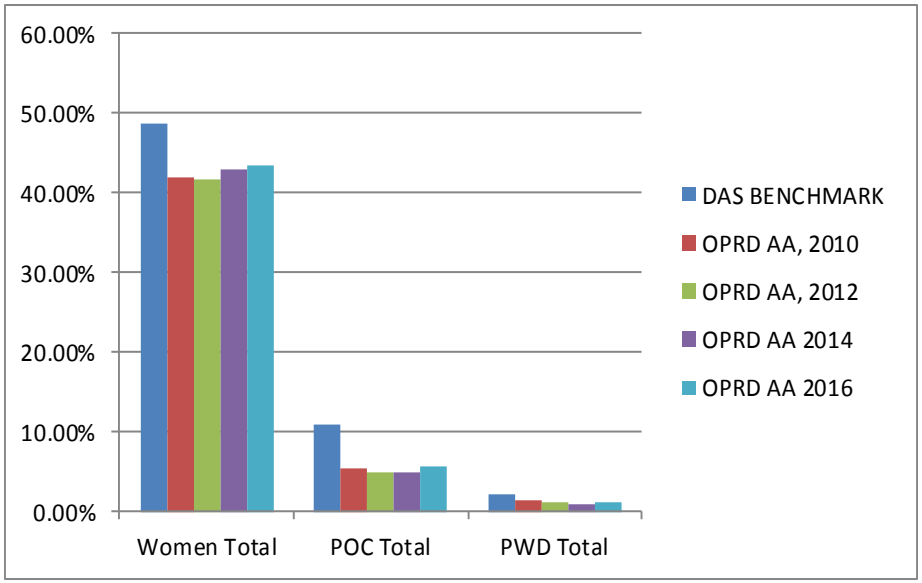
The auditors found the department's methodology and subsequent transfer of the identified accounts receivable appeared reasonable.

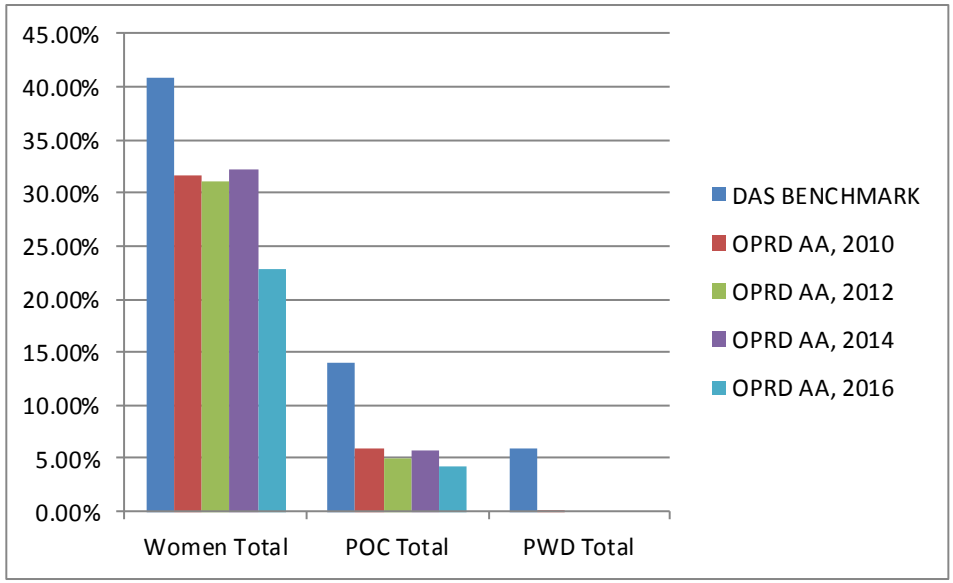
AFFIRMATIVE ACTION REPORT

Below are comparison charts of the OPRD Affirmative Action percentages based upon the 06/30/16 report distributed by DAS. Chart 1 summarizes the hiring percentage based upon OPRD as a whole with the benchmark established by DAS indicated by the line. Chart 2 reflects hiring percentages of OPRD Management only with the benchmark established by DAS indicated by the line.

EEO CATEGORY TOTAL AGENCY %	WOMEN TOTAL	POC* TOTAL	PWD** TOTAL
DAS BENCHMARK	48.64%	11.00%	2.23%
OPRD AA, 2010	41.95%	5.36%	1.39%
OPRD AA, 2012	41.76%	4.91%	1.22%
OPRD AA 2014	42.96%	4.93%	0.98%
OPRD AA 2016	43.34%	5.74%	1.04%

EEO CATEGORY TOTAL MGMT %	WOMEN MGMT	POC* MGMT	PWD** MGMT
DAS BENCHMARK	40.86%	13.97%	5.86%
OPRD AA, 2010	31.70%	5.98%	0.08%
OPRD AA, 2012	31.00%	5.00%	0%
OPRD AA, 2014	32.18%	5.75%	0%
OPRD AA, 2016	22.85%	4.28%	0%





***POC** *Persons of Color* ****PWD** *Persons with Disabilities* **EEO** *Equal Employment Opportunity* **AA** *Affirmative Action*

Action plan for 2017 - 2019

- Provide regular on-going training and education opportunities to managers and employees agency-wide.
- Reinforce management responsibility to OPRD's goal of promoting a diverse workforce.
- Market OPRD as an employer of choice – one who is committed to a diverse work environment and employee retention.

OPRD's on-going plan

- Foster principles of the employer of choice through diversity education and enhanced equal employment opportunities. Proactively lead on issues of equality and diversity and on the promotion of EEO/AA. This includes:
  - Ensure that all executive and management service employees have appropriate affirmative action and diversity responsibilities included in their position descriptions and annual performance evaluations;
  - Communicate and display the Affirmative Action Policy;
  - Distribute Human Resources updates including diversity topics.
- Create an environment of increased cultural awareness including internal and external training opportunities and outreach. This includes:
  - Active participation in the Department of Human Services (DHS) and Oregon Department of Transportation (ODOT) in the Annual Diversity Conference;
  - Make certain that all employees are aware and encouraged to participate in diversity training and activities.
  - Seek out new Diversity opportunities to engage and attract youth, people of color, people with disabilities and women to work for Parks.
  - Continue the Director's Inclusion Initiative work started in 2015 focused on fostering and growing awareness of inclusion and diversity internally and externally.

- Address recruitment and retention issues through outreach to local community groups and resources. This includes:
  - Increase career fair participation, utilization of web sites, community agencies, community leaders and schools to improve minority outreach to youth, people of color, people with disabilities and women;
  - Further develop college and high school internship program to bring young people into the Park system to experience the potential career opportunities, improving outreach efforts, and bridge the gap expected due to future retirements.

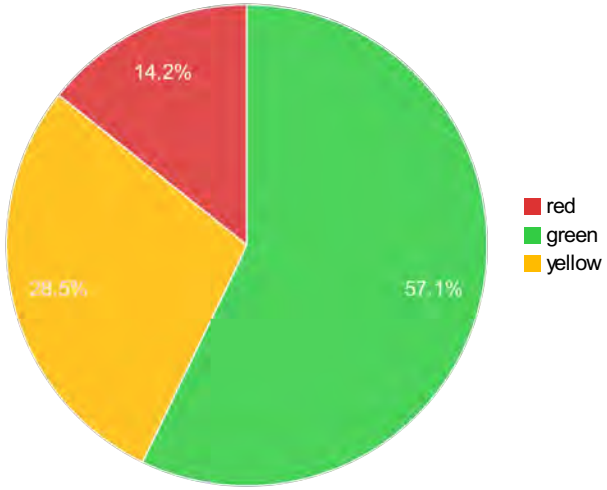
Parks and Recreation Department

Annual Performance Progress Report

Reporting Year 2016

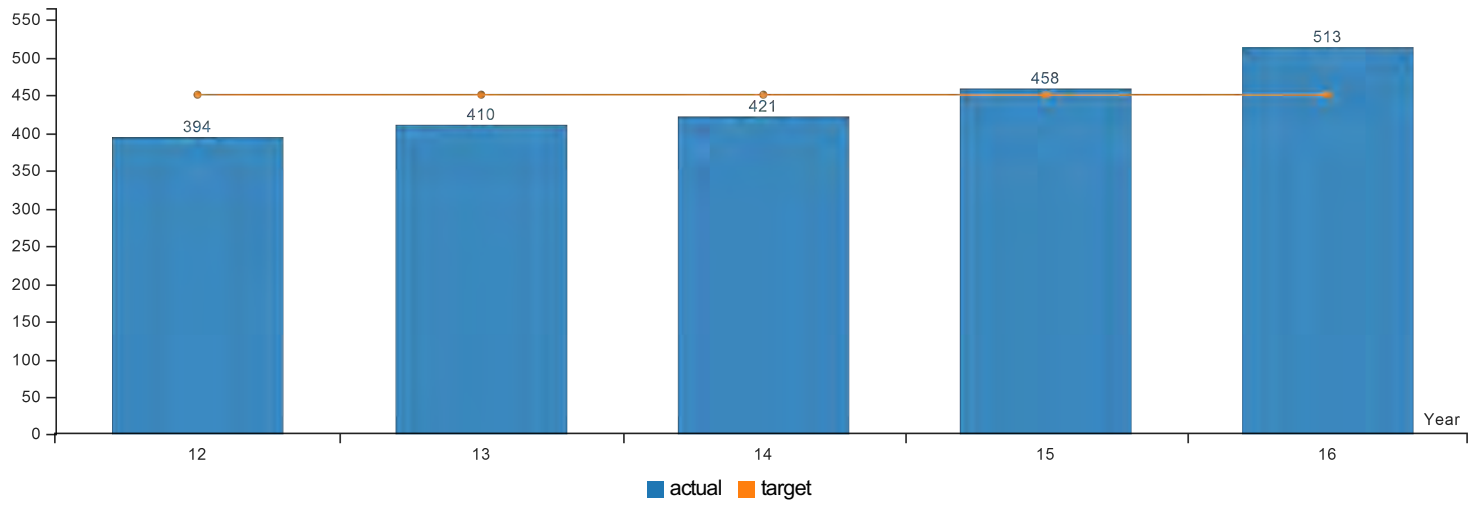
Published: 8/18/2016 2:20:58 PM

KPM #	Approved Key Performance Measures (KPMs)
1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
3	Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.
4	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)
5	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.
6	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
7	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	57.14%	28.57%	14.29%

KPM #1	PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.
	Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Visitors Per Acre of Oregon Parks and Recreation Department Property					
Actual	394	410	421	458	513
Target	450	450	450	450	450

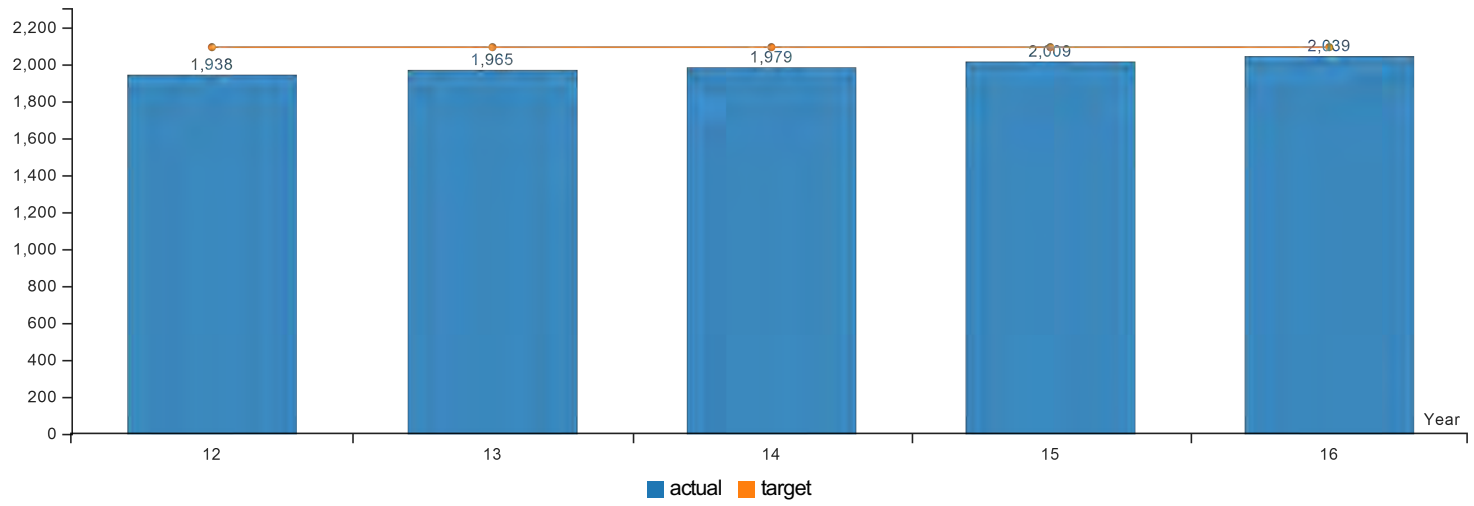
How Are We Doing

FY 2016 results are 513 visitors per acre which is a 12.0% increase from 458 visitors per acre in FY 2015, and is above target. The main contributing factors to this increase are improved weather and park development resulting in increased usage. The Department has continued to increase park acreage in order to best serve an increasing population while maintaining a quality visitor experience. The total visitation in FY 2016 was 56.2 million, a 12% increase from FY 2015.

Factors Affecting Results

Factors affecting the numerator (visitor attendance) include weather, economic conditions, perceived attractiveness of the recreational offering, and park closures (e.g., due to construction, etc.). Factors affecting the denominator (acreage) include availability of land for acquisition (e.g., willing sellers) and availability of funds for purchase.

KPM #2	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
	Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Number of Properties, Sites, or Districts That Benefit From an OPRD-Managed Heritage Program					
Actual	1,938	1,965	1,979	2,009	2,039
Target	2,087	2,087	2,087	2,087	2,087

How Are We Doing

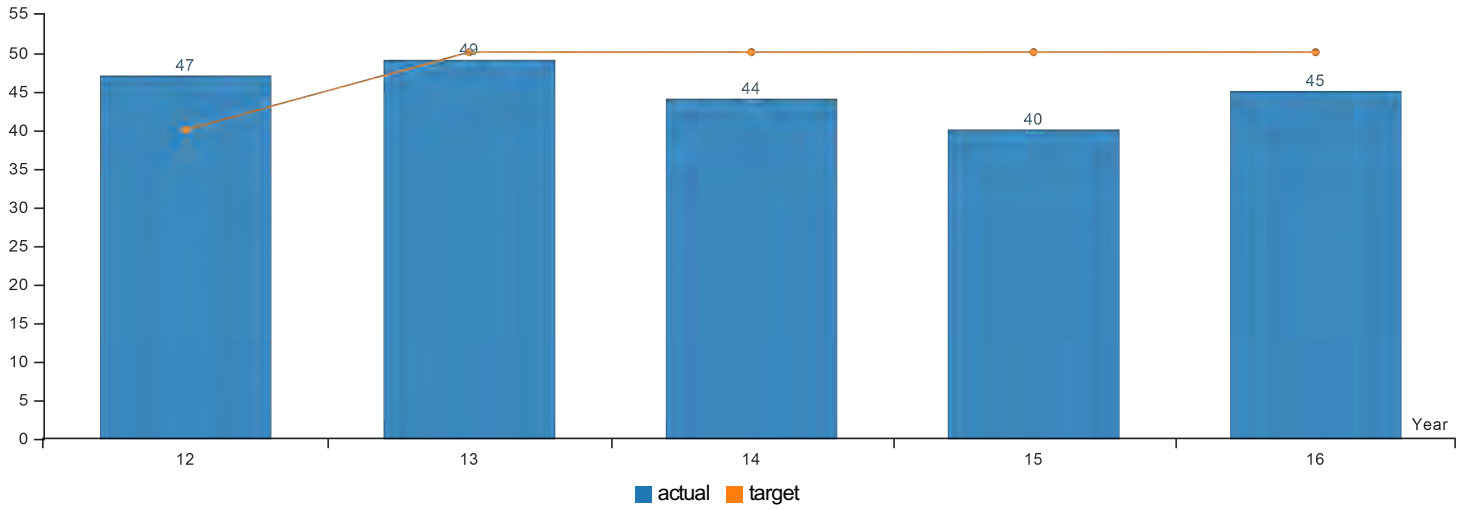
The Heritage Division continues to focus on expanding and strengthening local government and federal agency partners whose activities account for much of the work reflected by this performance measure. In addition, new initiatives are aimed at increasing the relevance of our programs to non-traditional customers and underrepresented populations through targeted outreach.

Oregon continues to perform well when compared against neighboring western states, listing as many or more properties in the National Register of Historic Places. Priorities for the Division continue to focus on integrating our various program areas to provide consistent delivery of services across the state.

Factors Affecting Results

The overall numbers of new designations is down across the comparative states for the last year, with the notable exception of California and a very modest increase in Nevada. In Oregon, fewer nominations have been proposed by federal and local agencies, which is typically a major driver for the program. However, the trend appears to be a temporary. The office is currently on track to list at least 20 properties in the National Register next year.

KPM #3	Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.
	Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Percent of Oregon communities that benefit from an OPRD-managed grant program					
Actual	47	49	44	40	45
Target	40	50	50	50	50

How Are We Doing

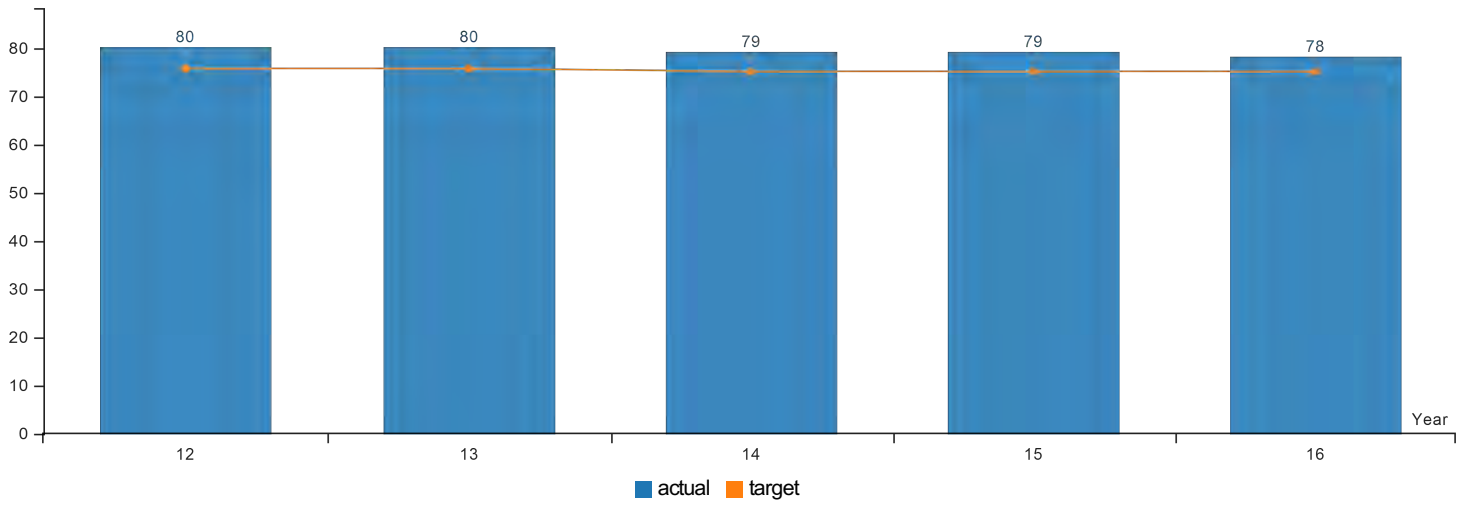
FY 2016 results include an unduplicated count of the number of communities that were awarded Department grants for FY 2015 and FY 2016. Results show that 45% of Oregon communities (126 of 278) have benefited from an OPRD-managed grant program over this time period. This year's percentage is higher than the 40% reported last year.

Grant projects typically take more than one fiscal year to complete, especially under grant programs that have only one round of grant awards per biennium. Therefore the "benefit" to grantee communities is not just a single year. Counting two fiscal years of grants - the most recently completed year and the previous year - provides a more accurate measurement of the extent to which the Department's grant programs reach communities throughout the state. It also provides more consistent data from year to year by moderating the "peaks"; of grant awards in the first year of a biennium and the "valleys" of second-year awards.

Factors Affecting Results

Availability of grant funding, grant program requirements for local match and other local commitments, maximum allowable grant award amounts, number of grant applicants and geographic distribution of grant applicants are the factors that affect results.

KPM #4	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)
	Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Park Lands and Waters Acquired by OPRD as a Percentage of Total Goal					
Actual	80%	80%	79%	79%	78%
Target	75.60%	75.60%	75%	75%	75%

How Are We Doing

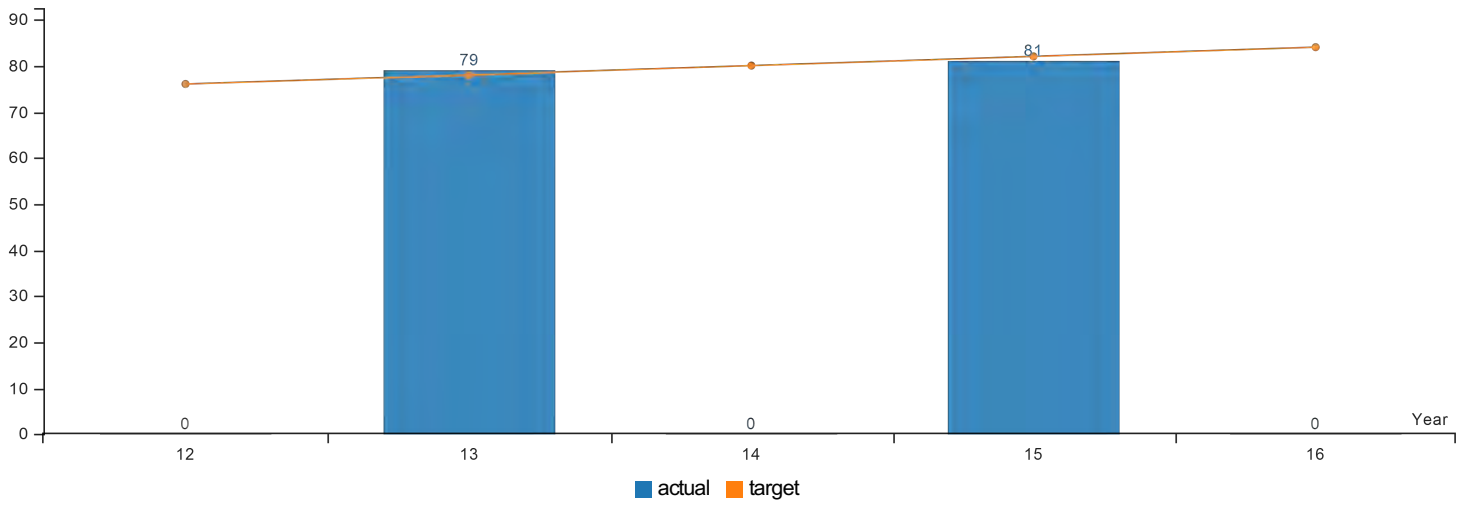
Targets for this measure indicate the desire of moving towards a total goal of approximately 35 acres per 1,000 population. The data are measured and reported by Fiscal Year. The information assists the Department in making decisions about future expansion of the system as park areas reach capacity, and keeping the balance between recreation opportunities and natural resource protection.

FY 2016 results indicate that the agency was at 78% of the total goal, and above the target of 75%. Results decreased slightly from last year since Oregon's population increased faster than park acreage was acquired.

Factors Affecting Results

Oregon's population has been increasing at a higher rate than many states, thus impacting the denominator in calculating results. Acquisition is affected by the availability of land meeting agency criteria, the availability of adequate funds for purchase, and real estate prices.

KPM #5	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.
	Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Percent Reduction in Facilities Backlog					
Actual	No Data	79%	No Data	81%	No Data
Target	76%	78%	80%	82%	84%

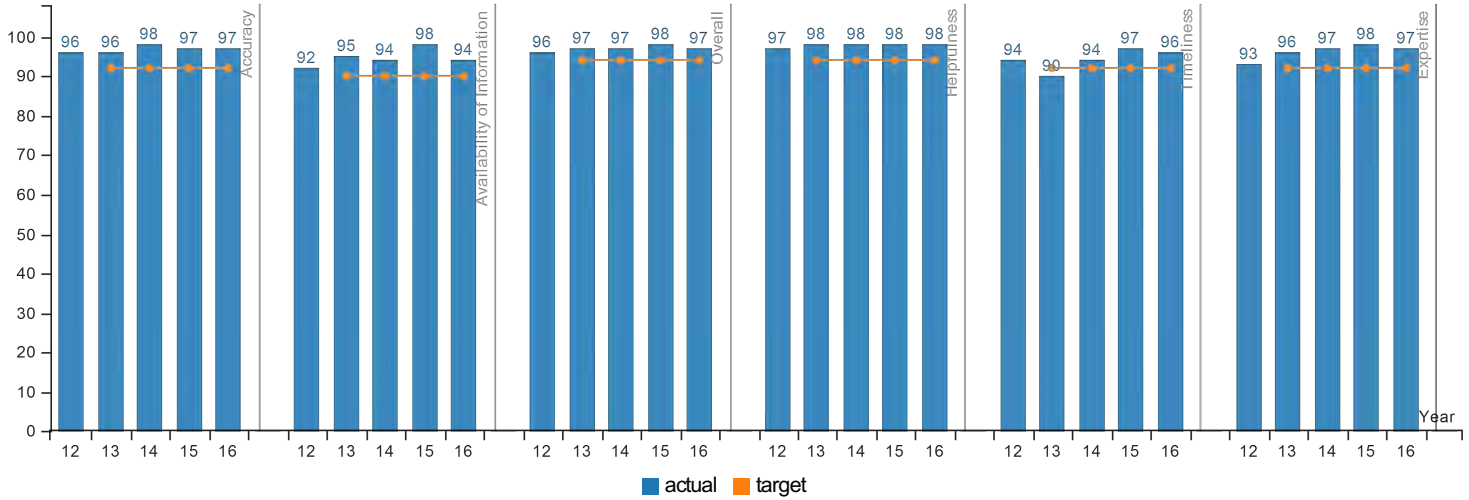
How Are We Doing

While data is tracked continuously, it is reported biennially, with the next reporting of data to be done at the end of FY 2017. FY 2015 data shows that progress continues to be made in reducing the maintenance backlog. Efforts are continuing to re-assess additional maintenance backlog and deferred maintenance that has accrued since 1999.

Factors Affecting Results

The Park Construction Priorities are funded each biennium from the Parks and Natural Resources Fund. Investments are made in two areas: 1) major maintenance to reduce backlogged repairs and deferred maintenance, including improvements in efficiency and sustainability; and 2) enhancements to meet future needs. The backlog reduction could be impacted by decisions to increase or decrease the focus of resources on the enhancement projects. The Department continues an emphasis on buying down of the original backlog. Emergent maintenance issues arise that compete for funding.

KPM #6	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Accuracy					
Actual	96%	96%	98%	97%	97%
Target	TBD	92%	92%	92%	92%
Availability of Information					
Actual	92%	95%	94%	98%	94%
Target	TBD	90%	90%	90%	90%
Overall					
Actual	96%	97%	97%	98%	97%
Target	TBD	94%	94%	94%	94%
Helpfulness					
Actual	97%	98%	98%	98%	98%
Target	TBD	94%	94%	94%	94%
Timeliness					
Actual	94%	90%	94%	97%	96%
Target	TBD	92%	92%	92%	92%
Expertise					
Actual	93%	96%	97%	98%	97%
Target	TBD	92%	92%	92%	92%

How Are We Doing

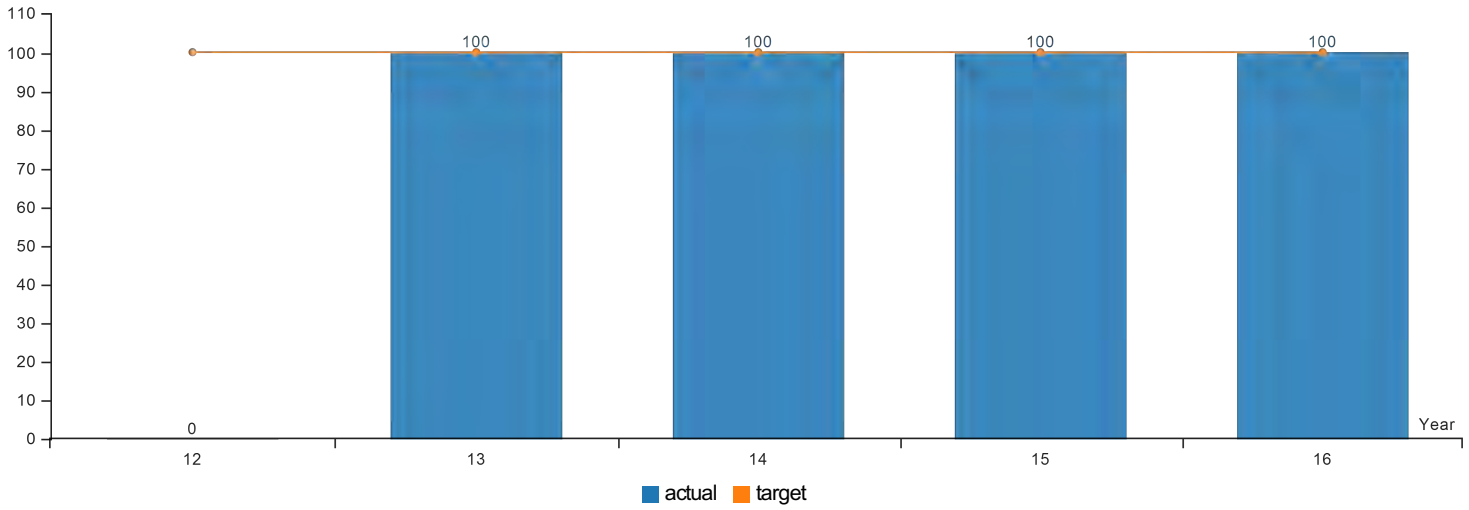
For the preceding 12 months, customer satisfaction data was collected through a random phone survey of the department's state park reservation customers.This measure is required of all agencies by the Department of Administrative Services. Of the 50+ million customers served by the Oregon Parks and Recreation Department, the vast majority contact staff in connection with campground and day-use park services. Accordingly, customer satisfaction measures focus primarily on park customers, though results from other customer satisfaction surveys gathered in other units are also used when available. Satisfaction levels should be increased to, or maintained at, an acceptably high level.

The department consistently meets or exceeds targets for this measure. As with any survey, there is a margin of error estimated at approximately 2%. Results that are within 2% of the target could reasonably be viewed as on target.

Factors Affecting Results

Satisfaction dips when parks are crowded, even if the quality of service remains high.

KPM #7	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.
	Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Percent of Commission Best Practices Met					
Actual	No Data	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

This measure is required of all agencies by the Department of Administrative Services. A list of 15 mandated best practices include business processes, oversight duties, budgeting and financial planning, and training.

Annual self-evaluation by members of the Oregon State Parks and Recreation Commission where commissioners independently evaluate group performance, then collectively discuss their findings to produce a consensus report. The process for self-evaluation and discussion will be improved over time.

The first data was available in November, 2007. The most recent data applies to FY 2016.

Factors Affecting Results

Many measures are subjective, and require experienced Commissioners to develop reasoned answers. Newly-appointed Commissioners can affect the results.

Parks & Recreation Dept

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 63400
BAM Analyst: Pearson, Lisa
Budget Coordinator: Crane, Tanya - (503)986-0694

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-10-00-00000	Directors Office	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-10-00-00000	Directors Office	021	0	Phase - In	Essential Packages
100-10-00-00000	Directors Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-10-00-00000	Directors Office	031	0	Standard Inflation	Essential Packages
100-10-00-00000	Directors Office	032	0	Above Standard Inflation	Essential Packages
100-10-00-00000	Directors Office	050	0	Fundshifts	Essential Packages
100-10-00-00000	Directors Office	060	0	Technical Adjustments	Essential Packages
100-10-00-00000	Directors Office	080	0	May 2016 E-Board	Policy Packages
100-10-00-00000	Directors Office	081	0	September 2016 Emergency Board	Policy Packages
100-10-00-00000	Directors Office	090	0	Analyst Adjustments	Policy Packages
100-10-00-00000	Directors Office	091	0	Statewide Adjustment DAS Chgs	Policy Packages
100-10-00-00000	Directors Office	092	0	Statewide AG Adjustment	Policy Packages
200-10-00-00000	Central Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
200-10-00-00000	Central Services	021	0	Phase - In	Essential Packages
200-10-00-00000	Central Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-10-00-00000	Central Services	031	0	Standard Inflation	Essential Packages
200-10-00-00000	Central Services	032	0	Above Standard Inflation	Essential Packages
200-10-00-00000	Central Services	050	0	Fundshifts	Essential Packages
200-10-00-00000	Central Services	060	0	Technical Adjustments	Essential Packages
200-10-00-00000	Central Services	080	0	May 2016 E-Board	Policy Packages
200-10-00-00000	Central Services	081	0	September 2016 Emergency Board	Policy Packages
200-10-00-00000	Central Services	090	0	Analyst Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-10-00-00000	Central Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
200-10-00-00000	Central Services	092	0	Statewide AG Adjustment	Policy Packages
200-10-00-00000	Central Services	105	5	Invest in People Who Serve	Policy Packages
300-10-00-00000	Park Development	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
300-10-00-00000	Park Development	021	0	Phase - In	Essential Packages
300-10-00-00000	Park Development	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-10-00-00000	Park Development	031	0	Standard Inflation	Essential Packages
300-10-00-00000	Park Development	032	0	Above Standard Inflation	Essential Packages
300-10-00-00000	Park Development	050	0	Fundshifts	Essential Packages
300-10-00-00000	Park Development	060	0	Technical Adjustments	Essential Packages
300-10-00-00000	Park Development	080	0	May 2016 E-Board	Policy Packages
300-10-00-00000	Park Development	081	0	September 2016 Emergency Board	Policy Packages
300-10-00-00000	Park Development	090	0	Analyst Adjustments	Policy Packages
300-10-00-00000	Park Development	091	0	Statewide Adjustment DAS Chgs	Policy Packages
300-10-00-00000	Park Development	092	0	Statewide AG Adjustment	Policy Packages
300-10-00-00000	Park Development	106	6	Invest in New & Expanded Parks for Oregonians	Policy Packages
300-10-00-00000	Park Development	107	7	Invest to Maintain Parks	Policy Packages
400-10-00-00000	Direct Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-10-00-00000	Direct Services	021	0	Phase - In	Essential Packages
400-10-00-00000	Direct Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-10-00-00000	Direct Services	031	0	Standard Inflation	Essential Packages
400-10-00-00000	Direct Services	032	0	Above Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-10-00-00000	Direct Services	050	0	Fundshifts	Essential Packages
400-10-00-00000	Direct Services	060	0	Technical Adjustments	Essential Packages
400-10-00-00000	Direct Services	080	0	May 2016 E-Board	Policy Packages
400-10-00-00000	Direct Services	081	0	September 2016 Emergency Board	Policy Packages
400-10-00-00000	Direct Services	090	0	Analyst Adjustments	Policy Packages
400-10-00-00000	Direct Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
400-10-00-00000	Direct Services	092	0	Statewide AG Adjustment	Policy Packages
400-10-00-00000	Direct Services	101	1	Standard Operational Needs	Policy Packages
400-10-00-00000	Direct Services	103	3	Update Camping Rates	Policy Packages
400-10-00-00000	Direct Services	104	4	Flex Fees in Limited Way to Earn Average Rates	Policy Packages
400-10-00-00000	Direct Services	105	5	Invest in People Who Serve	Policy Packages
400-10-00-00000	Direct Services	108	8	Support Salmonberry Trail	Policy Packages
500-10-00-00000	Community Support and Grants	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
500-10-00-00000	Community Support and Grants	021	0	Phase - In	Essential Packages
500-10-00-00000	Community Support and Grants	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-10-00-00000	Community Support and Grants	031	0	Standard Inflation	Essential Packages
500-10-00-00000	Community Support and Grants	032	0	Above Standard Inflation	Essential Packages
500-10-00-00000	Community Support and Grants	050	0	Fundshifts	Essential Packages
500-10-00-00000	Community Support and Grants	060	0	Technical Adjustments	Essential Packages
500-10-00-00000	Community Support and Grants	070	0	Revenue Shortfalls	Policy Packages
500-10-00-00000	Community Support and Grants	080	0	May 2016 E-Board	Policy Packages
500-10-00-00000	Community Support and Grants	081	0	September 2016 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-10-00-00000	Community Support and Grants	090	0	Analyst Adjustments	Policy Packages
500-10-00-00000	Community Support and Grants	091	0	Statewide Adjustment DAS Chgs	Policy Packages
500-10-00-00000	Community Support and Grants	092	0	Statewide AG Adjustment	Policy Packages
500-10-00-00000	Community Support and Grants	102	2	Honor Grant Award Obligations	Policy Packages
500-10-00-00000	Community Support and Grants	105	5	Invest in People Who Serve	Policy Packages
600-10-00-00000	Oregon Exposition Center	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
600-10-00-00000	Oregon Exposition Center	021	0	Phase - In	Essential Packages
600-10-00-00000	Oregon Exposition Center	022	0	Phase-out Pgm & One-time Costs	Essential Packages
600-10-00-00000	Oregon Exposition Center	031	0	Standard Inflation	Essential Packages
600-10-00-00000	Oregon Exposition Center	032	0	Above Standard Inflation	Essential Packages
600-10-00-00000	Oregon Exposition Center	050	0	Fundshifts	Essential Packages
600-10-00-00000	Oregon Exposition Center	060	0	Technical Adjustments	Essential Packages
600-10-00-00000	Oregon Exposition Center	080	0	May 2016 E-Board	Policy Packages
600-10-00-00000	Oregon Exposition Center	081	0	September 2016 Emergency Board	Policy Packages
600-10-00-00000	Oregon Exposition Center	090	0	Analyst Adjustments	Policy Packages
600-10-00-00000	Oregon Exposition Center	091	0	Statewide Adjustment DAS Chgs	Policy Packages
600-10-00-00000	Oregon Exposition Center	092	0	Statewide AG Adjustment	Policy Packages

Policy Package List by Priority
2017-19 Biennium

Agency Number: 63400
BAM Analyst: Pearson, Lisa
Budget Coordinator: Crane, Tanya - (503)986-0694

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	500-10-00-00000	Community Support and Grants
	080	May 2016 E-Board	100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development
			400-10-00-00000	Direct Services
			500-10-00-00000	Community Support and Grants
			600-10-00-00000	Oregon Exposition Center
	081	September 2016 Emergency Board	100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development
			400-10-00-00000	Direct Services
			500-10-00-00000	Community Support and Grants
			600-10-00-00000	Oregon Exposition Center
	090	Analyst Adjustments	100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development
			400-10-00-00000	Direct Services
			500-10-00-00000	Community Support and Grants
			600-10-00-00000	Oregon Exposition Center
	091	Statewide Adjustment DAS Chgs	100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development
			400-10-00-00000	Direct Services

Policy Package List by Priority
2017-19 Biennium

Agency Number: 63400
BAM Analyst: Pearson, Lisa
Budget Coordinator: Crane, Tanya - (503)986-0694

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	091	Statewide Adjustment DAS Chgs	500-10-00-00000	Community Support and Grants
			600-10-00-00000	Oregon Exposition Center
	092	Statewide AG Adjustment	100-10-00-00000	Directors Office
			200-10-00-00000	Central Services
			300-10-00-00000	Park Development
			400-10-00-00000	Direct Services
			500-10-00-00000	Community Support and Grants
			600-10-00-00000	Oregon Exposition Center
1	101	Standard Operational Needs	400-10-00-00000	Direct Services
2	102	Honor Grant Award Obligations	500-10-00-00000	Community Support and Grants
3	103	Update Camping Rates	400-10-00-00000	Direct Services
4	104	Flex Fees in Limited Way to Earn Average Rat	400-10-00-00000	Direct Services
5	105	Invest in People Who Serve	200-10-00-00000	Central Services
			400-10-00-00000	Direct Services
			500-10-00-00000	Community Support and Grants
6	106	Invest in New & Expanded Parks for Oregonia	300-10-00-00000	Park Development
7	107	Invest to Maintain Parks	300-10-00-00000	Park Development
8	108	Support Salmonberry Trail	400-10-00-00000	Direct Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	20,016,014	11,260,699	11,260,699	26,948,608	26,948,608	-
3400 Other Funds Ltd	33,246,711	27,985,110	27,985,110	26,954,445	26,954,445	-
All Funds	53,262,725	39,245,809	39,245,809	53,903,053	53,903,053	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	2,273,017	2,273,017	-	546,738	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	2,750	-
All Funds	-	2,273,017	2,273,017	-	549,488	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	20,016,014	13,533,716	13,533,716	26,948,608	27,495,346	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	2,750	-
3400 Other Funds Ltd	33,246,711	27,985,110	27,985,110	26,954,445	26,954,445	-
TOTAL BEGINNING BALANCE	**$53,262,725**	**$41,518,826**	**$41,518,826**	**$53,903,053**	**$54,452,541**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	980,000	-	-	-	-	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,582,043	2,086,327	2,086,327	2,131,121	2,131,121	-
0255 Park User Fees						
3400 Other Funds Ltd	46,577,934	43,985,678	43,985,678	50,687,721	50,687,721	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
LICENSES AND FEES						
3400 Other Funds Ltd	48,159,977	46,072,005	46,072,005	52,818,842	52,818,842	-
TOTAL LICENSES AND FEES	**$48,159,977**	**$46,072,005**	**$46,072,005**	**$52,818,842**	**$52,818,842**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,720,803	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	2,568,592	-	-	-	-	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	11,716,804	11,716,804	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	229,265	163,176	163,176	144,964	144,964	-
3400 Other Funds Ltd	449,293	377,402	377,402	502,876	502,876	-
All Funds	678,558	540,578	540,578	647,840	647,840	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,677,275	2,578,575	2,578,575	2,929,540	2,929,540	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	412,584	-	-	2,000,000	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	411,866	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	824,450	-	-	2,000,000	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$824,450**	-	-	**$2,000,000**	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,148,733	8,199,058	8,199,058	7,865,517	7,865,517	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	9,358,198	12,306,810	12,345,047	16,397,848	16,397,848	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	-	-	1,359,390	762,690	1,309,428	-
3400 Other Funds Ltd	-	-	1,845,739	-	-	-
All Funds	-	-	3,205,129	762,690	1,309,428	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	75,648,781	83,011,874	87,161,088	92,590,364	91,581,651	-
4430 Lottery Funds Debt Svc Ltd	3,935,902	1,682,356	1,682,356	3,047,609	3,047,609	-
3400 Other Funds Ltd	5,000,000	-	-	-	-	-
All Funds	84,584,683	84,694,230	88,843,444	95,637,973	94,629,260	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	203,072	250,000	250,000	260,000	260,000	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	39,612	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	427,397	400,000	400,000	400,000	400,000	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	4,950	25,000	25,000	65,000	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	48,857,901	46,322,776	46,322,776	48,071,828	48,071,828	-
TRANSFERS IN						
4400 Lottery Funds Ltd	75,648,781	83,011,874	88,520,478	93,353,054	92,891,079	-
4430 Lottery Funds Debt Svc Ltd	3,935,902	1,682,356	1,682,356	3,047,609	3,047,609	-
3400 Other Funds Ltd	54,532,932	46,997,776	48,843,515	48,796,828	48,731,828	-
TOTAL TRANSFERS IN	**$134,117,615**	**$131,692,006**	**$139,046,349**	**$145,197,491**	**$144,670,516**	**-**
REVENUE CATEGORIES						
8000 General Fund	980,000	-	-	-	-	-
4400 Lottery Funds Ltd	75,878,046	83,175,050	88,683,654	93,498,018	93,036,043	-
4430 Lottery Funds Debt Svc Ltd	3,935,902	1,682,356	1,682,356	3,047,609	3,047,609	-
3400 Other Funds Ltd	115,082,055	115,941,620	117,787,359	114,913,603	112,848,603	-
6400 Federal Funds Ltd	9,358,198	12,306,810	12,345,047	16,397,848	16,397,848	-
TOTAL REVENUE CATEGORIES	**$205,234,201**	**$213,105,836**	**$220,498,416**	**$227,857,078**	**$225,330,103**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	-	-	(1,359,390)	(762,690)	(1,309,428)	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	(1,845,739)	-	-	-
All Funds	-	-	(3,205,129)	(762,690)	(1,309,428)	-
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	(3,035,405)	(2,079,826)	(2,079,826)	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(11,403,841)	(12,695,384)	(12,695,384)	(13,475,069)	(13,475,069)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(557,033)	(559,760)	(559,760)	(567,353)	(567,353)	-
2629 Tsfr To Forestry, Dept of						
4400 Lottery Funds Ltd	(23,198)	(49,656)	(49,656)	(55,019)	(55,019)	-
3400 Other Funds Ltd	(1,217,159)	(1,266,507)	(1,266,507)	(1,199,023)	(1,199,023)	-
All Funds	(1,240,357)	(1,316,163)	(1,316,163)	(1,254,042)	(1,254,042)	-
2730 Tsfr To Transportation, Dept						
4400 Lottery Funds Ltd	(20,000)	-	-	-	-	-
3400 Other Funds Ltd	(551,206)	(546,000)	(546,000)	(538,928)	(538,928)	-
All Funds	(571,206)	(546,000)	(546,000)	(538,928)	(538,928)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(43,198)	(49,656)	(1,409,046)	(817,709)	(1,364,447)	-
3400 Other Funds Ltd	(16,764,644)	(17,147,477)	(18,993,216)	(15,780,373)	(15,780,373)	-
TOTAL TRANSFERS OUT	**($16,807,842)**	**($17,197,133)**	**($20,402,262)**	**($16,598,082)**	**($17,144,820)**	**-**
AVAILABLE REVENUES						
8000 General Fund	980,000	-	-	-	-	-
4400 Lottery Funds Ltd	95,850,862	96,659,110	100,808,324	119,628,917	119,166,942	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4430 Lottery Funds Debt Svc Ltd	3,935,902	1,682,356	1,682,356	3,047,609	3,050,359	-
3400 Other Funds Ltd	131,564,122	126,779,253	126,779,253	126,087,675	124,022,675	-
6400 Federal Funds Ltd	9,358,198	12,306,810	12,345,047	16,397,848	16,397,848	-
TOTAL AVAILABLE REVENUES	**$241,689,084**	**$237,427,529**	**$241,614,980**	**$265,162,049**	**$262,637,824**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	20,760,610	22,678,911	23,966,838	32,507,454	32,507,454	-
3400 Other Funds Ltd	30,097,041	31,787,865	33,596,837	31,651,596	31,466,460	-
6400 Federal Funds Ltd	1,237,812	687,866	720,913	741,381	741,381	-
All Funds	52,095,463	55,154,642	58,284,588	64,900,431	64,715,295	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	614,464	380,220	380,220	474,475	474,475	-
3400 Other Funds Ltd	1,253,354	488,501	488,501	426,388	426,388	-
6400 Federal Funds Ltd	55,623	-	-	-	-	-
All Funds	1,923,441	868,721	868,721	900,863	900,863	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	165,617	272,142	272,142	350,836	350,836	-
3400 Other Funds Ltd	226,731	422,198	422,198	369,195	369,195	-
6400 Federal Funds Ltd	796	789	789	818	818	-
All Funds	393,144	695,129	695,129	720,849	720,849	-
3180 Shift Differential						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	134,543	89,544	89,544	115,726	115,726	-
3400 Other Funds Ltd	221,824	139,232	139,232	121,515	121,515	-
6400 Federal Funds Ltd	795	-	-	-	-	-
All Funds	357,162	228,776	228,776	237,241	237,241	-
3190 All Other Differential						
4400 Lottery Funds Ltd	361,803	46,356	46,356	59,909	59,909	-
3400 Other Funds Ltd	563,802	72,079	72,079	62,907	62,907	-
6400 Federal Funds Ltd	18,441	-	-	-	-	-
All Funds	944,046	118,435	118,435	122,816	122,816	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	22,037,037	23,467,173	24,755,100	33,508,400	33,508,400	-
3400 Other Funds Ltd	32,362,752	32,909,875	34,718,847	32,631,601	32,446,465	-
6400 Federal Funds Ltd	1,313,467	688,655	721,702	742,199	742,199	-
TOTAL SALARIES & WAGES	**$55,713,256**	**$57,065,703**	**$60,195,649**	**$66,882,200**	**$66,697,064**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	8,852	10,298	10,298	17,488	17,488	-
3400 Other Funds Ltd	13,674	15,099	15,099	17,446	17,389	-
6400 Federal Funds Ltd	376	228	228	297	297	-
All Funds	22,902	25,625	25,625	35,231	35,174	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	2,854,528	3,643,105	3,828,696	4,981,973	4,981,973	-
3400 Other Funds Ltd	4,214,775	5,119,373	5,380,044	4,873,842	4,838,500	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	191,848	108,738	113,500	110,790	110,790	-
All Funds	7,261,151	8,871,216	9,322,240	9,966,605	9,931,263	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	1,249,231	1,427,825	1,358,458	1,496,281	1,496,281	-
3400 Other Funds Ltd	1,845,094	1,995,521	1,907,701	2,099,361	2,099,361	-
6400 Federal Funds Ltd	84,411	42,621	40,521	43,075	43,075	-
All Funds	3,178,736	3,465,967	3,306,680	3,638,717	3,638,717	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	1,644,804	1,794,038	1,892,564	2,561,619	2,561,619	-
3400 Other Funds Ltd	2,473,713	2,515,736	2,654,122	2,494,325	2,480,162	-
6400 Federal Funds Ltd	99,157	52,682	55,210	56,777	56,777	-
All Funds	4,217,674	4,362,456	4,601,896	5,112,721	5,098,558	-
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	592,216	559,069	559,069	722,546	722,546	-
3400 Other Funds Ltd	589,932	869,314	869,314	758,688	758,688	-
All Funds	1,182,148	1,428,383	1,428,383	1,481,234	1,481,234	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	14,561	16,177	16,177	21,211	21,211	-
3400 Other Funds Ltd	22,992	23,480	23,480	20,995	20,926	-
6400 Federal Funds Ltd	624	360	360	360	360	-
All Funds	38,177	40,017	40,017	42,566	42,497	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	69,824	140,774	148,502	190,002	190,002	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	100,347	196,479	207,333	188,236	187,125	-
All Funds	170,171	337,253	355,835	378,238	377,127	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	6,323,291	7,146,332	7,146,332	10,187,022	10,187,022	-
3400 Other Funds Ltd	9,738,428	10,374,419	10,374,419	10,187,073	10,153,737	-
6400 Federal Funds Ltd	302,407	160,049	160,049	174,771	174,771	-
All Funds	16,364,126	17,680,800	17,680,800	20,548,866	20,515,530	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	12,757,307	14,737,618	14,960,096	20,178,142	20,178,142	-
3400 Other Funds Ltd	18,998,955	21,109,421	21,431,512	20,639,966	20,555,888	-
6400 Federal Funds Ltd	678,823	364,678	369,868	386,070	386,070	-
TOTAL OTHER PAYROLL EXPENSES	**$32,435,085**	**$36,211,717**	**$36,761,476**	**$41,204,178**	**$41,120,100**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(89,483)	(89,483)	(174,495)	(174,495)	-
3400 Other Funds Ltd	-	(126,453)	(126,453)	(239,025)	(239,025)	-
All Funds	-	(215,936)	(215,936)	(413,520)	(413,520)	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	17,045	17,045	-	-	-
3400 Other Funds Ltd	-	26,514	26,514	-	-	-
All Funds	-	43,559	43,559	-	-	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(72,438)	(72,438)	(174,495)	(174,495)	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	(99,939)	(99,939)	(239,025)	(239,025)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($172,377)**	**($172,377)**	**($413,520)**	**($413,520)**	**-**
PERSONAL SERVICES						
4400 Lottery Funds Ltd	34,794,344	38,132,353	39,642,758	53,512,047	53,512,047	-
3400 Other Funds Ltd	51,361,707	53,919,357	56,050,420	53,032,542	52,763,328	-
6400 Federal Funds Ltd	1,992,290	1,053,333	1,091,570	1,128,269	1,128,269	-
TOTAL PERSONAL SERVICES	**$88,148,341**	**$93,105,043**	**$96,784,748**	**$107,672,858**	**$107,403,644**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	403,998	364,970	364,970	492,382	492,382	-
3400 Other Funds Ltd	640,336	578,359	578,359	581,046	576,898	-
6400 Federal Funds Ltd	50,247	57,149	57,149	59,263	59,263	-
All Funds	1,094,581	1,000,478	1,000,478	1,132,691	1,128,543	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	22,109	15,823	15,823	19,160	19,160	-
3400 Other Funds Ltd	25,058	16,737	16,737	14,606	14,606	-
6400 Federal Funds Ltd	2,434	19,271	19,271	19,984	19,984	-
All Funds	49,601	51,831	51,831	53,750	53,750	-
4150 Employee Training						
4400 Lottery Funds Ltd	223,325	205,681	205,681	245,919	245,919	-
3400 Other Funds Ltd	346,853	266,853	266,853	270,286	270,027	-
6400 Federal Funds Ltd	7,961	22,634	22,634	23,471	23,471	-
All Funds	578,139	495,168	495,168	539,676	539,417	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4175 Office Expenses						
8000 General Fund	574	-	-	-	-	-
4400 Lottery Funds Ltd	490,893	640,994	640,994	702,397	702,397	-
3400 Other Funds Ltd	926,479	1,508,757	1,508,757	1,536,059	1,535,540	-
6400 Federal Funds Ltd	13,956	62,627	62,627	64,945	64,945	-
All Funds	1,431,902	2,212,378	2,212,378	2,303,401	2,302,882	-
4200 Telecommunications						
4400 Lottery Funds Ltd	851,887	686,155	686,155	897,592	897,592	-
3400 Other Funds Ltd	1,389,480	901,193	901,193	823,154	822,117	-
6400 Federal Funds Ltd	8,137	3,246	3,246	3,366	3,366	-
All Funds	2,249,504	1,590,594	1,590,594	1,724,112	1,723,075	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	1,975,977	1,984,138	1,984,138	2,889,599	2,743,522	-
3400 Other Funds Ltd	2,938,411	3,353,871	3,353,871	3,034,138	2,880,754	-
All Funds	4,914,388	5,338,009	5,338,009	5,923,737	5,624,276	-
4250 Data Processing						
4400 Lottery Funds Ltd	171,657	538,259	538,259	505,868	429,508	-
3400 Other Funds Ltd	282,330	584,909	584,909	531,202	451,022	-
6400 Federal Funds Ltd	-	21,507	21,507	22,303	22,303	-
All Funds	453,987	1,144,675	1,144,675	1,059,373	902,833	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	203,321	352,274	352,274	450,439	446,476	-
3400 Other Funds Ltd	669,177	649,380	649,380	623,539	619,378	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	18,033	6,524	6,524	6,765	6,765	-
All Funds	890,531	1,008,178	1,008,178	1,080,743	1,072,619	-
4300 Professional Services						
8000 General Fund	24,563	-	-	-	-	-
4400 Lottery Funds Ltd	1,790,098	1,743,546	1,743,546	2,629,629	2,629,629	-
3400 Other Funds Ltd	2,256,593	3,044,694	3,044,694	2,357,338	2,357,338	-
6400 Federal Funds Ltd	607,267	1,281,161	1,281,161	1,333,688	1,333,688	-
All Funds	4,678,521	6,069,401	6,069,401	6,320,655	6,320,655	-
4315 IT Professional Services						
4400 Lottery Funds Ltd	47,756	132,856	132,856	172,324	172,324	-
3400 Other Funds Ltd	76,339	682,907	682,907	380,669	380,669	-
All Funds	124,095	815,763	815,763	552,993	552,993	-
4325 Attorney General						
4400 Lottery Funds Ltd	332,694	50,148	50,148	71,079	66,409	-
3400 Other Funds Ltd	161,449	78,643	78,643	74,635	69,731	-
6400 Federal Funds Ltd	4,563	-	-	-	-	-
All Funds	498,706	128,791	128,791	145,714	136,140	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	31,991	24,941	24,941	25,350	25,350	-
3400 Other Funds Ltd	51,097	32,872	32,872	21,261	21,261	-
6400 Federal Funds Ltd	-	8,057	8,057	8,355	8,355	-
All Funds	83,088	65,870	65,870	54,966	54,966	-
4400 Dues and Subscriptions						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	43,584	4,487	4,487	5,172	5,172	-
3400 Other Funds Ltd	65,172	3,153	3,153	2,751	2,751	-
6400 Federal Funds Ltd	125	983	983	1,019	1,019	-
All Funds	108,881	8,623	8,623	8,942	8,942	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	674,453	602,231	602,231	789,905	744,899	-
3400 Other Funds Ltd	1,081,367	925,924	925,924	832,791	785,533	-
6400 Federal Funds Ltd	4,781	14,170	14,170	14,694	14,694	-
All Funds	1,760,601	1,542,325	1,542,325	1,637,390	1,545,126	-
4450 Fuels and Utilities						
8000 General Fund	479,264	-	-	-	-	-
4400 Lottery Funds Ltd	3,256,226	2,815,390	2,815,390	2,220,588	2,220,588	-
3400 Other Funds Ltd	2,670,105	1,346,924	1,346,924	2,378,225	2,373,558	-
6400 Federal Funds Ltd	27,951	1,793	1,793	1,859	1,859	-
All Funds	6,433,546	4,164,107	4,164,107	4,600,672	4,596,005	-
4475 Facilities Maintenance						
8000 General Fund	366,931	-	-	-	-	-
4400 Lottery Funds Ltd	3,729,245	1,908,138	1,908,138	2,860,696	2,860,696	-
3400 Other Funds Ltd	5,895,625	3,147,075	3,147,075	3,098,689	3,098,689	-
6400 Federal Funds Ltd	215,846	144,465	144,465	149,810	149,810	-
All Funds	10,207,647	5,199,678	5,199,678	6,109,195	6,109,195	-
4500 Food and Kitchen Supplies						
8000 General Fund	5,536	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	5,190	82,599	82,599	106,752	106,752	-
3400 Other Funds Ltd	15,265	128,437	128,437	112,092	112,092	-
All Funds	25,991	211,036	211,036	218,844	218,844	-
4575 Agency Program Related S and S						
8000 General Fund	85,827	-	-	-	-	-
4400 Lottery Funds Ltd	2,452,040	13,941,458	13,941,458	16,453,479	16,446,290	-
3400 Other Funds Ltd	5,927,571	9,462,366	9,462,366	11,903,679	9,903,160	-
6400 Federal Funds Ltd	130,380	4,765,177	4,765,177	3,682,570	3,682,570	-
All Funds	8,595,818	28,169,001	28,169,001	32,039,728	30,032,020	-
4625 Other COI Costs						
3400 Other Funds Ltd	-	216,804	216,804	-	-	-
4650 Other Services and Supplies						
8000 General Fund	13,606	-	-	-	-	-
4400 Lottery Funds Ltd	2,226,424	2,766,952	2,766,952	3,520,222	3,462,559	-
4430 Lottery Funds Debt Svc Ltd	194,366	-	-	-	-	-
3400 Other Funds Ltd	4,060,225	4,017,495	4,017,495	3,896,519	3,835,498	-
6400 Federal Funds Ltd	40,647	5,559	5,559	5,765	5,765	-
All Funds	6,535,268	6,790,006	6,790,006	7,422,506	7,303,822	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,698	-	-	-	-	-
4400 Lottery Funds Ltd	193,518	200,000	200,000	370,475	370,475	-
3400 Other Funds Ltd	324,206	292,507	292,507	414,384	414,384	-
6400 Federal Funds Ltd	9,228	25,260	25,260	26,194	26,194	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	530,650	517,767	517,767	811,053	811,053	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	207,614	132,697	132,697	150,126	150,126	-
3400 Other Funds Ltd	297,053	107,242	107,242	98,691	98,691	-
6400 Federal Funds Ltd	2,070	-	-	-	-	-
All Funds	506,737	239,939	239,939	248,817	248,817	-
SERVICES & SUPPLIES						
8000 General Fund	979,999	-	-	-	-	-
4400 Lottery Funds Ltd	19,334,000	29,193,737	29,193,737	35,579,153	35,238,225	-
4430 Lottery Funds Debt Svc Ltd	194,366	-	-	-	-	-
3400 Other Funds Ltd	30,100,191	31,347,102	31,347,102	32,985,754	30,623,697	-
6400 Federal Funds Ltd	1,143,626	6,439,583	6,439,583	5,424,051	5,424,051	-
TOTAL SERVICES & SUPPLIES	**$51,752,182**	**$66,980,422**	**$66,980,422**	**$73,988,958**	**$71,285,973**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
4400 Lottery Funds Ltd	3,098	-	-	-	-	-
3400 Other Funds Ltd	19,396	-	-	-	-	-
All Funds	22,494	-	-	-	-	-
5250 Household and Institutional Equip.						
4400 Lottery Funds Ltd	34,795	-	-	-	-	-
5350 Industrial and Heavy Equipment						
4400 Lottery Funds Ltd	173,138	561,460	561,460	749,372	749,372	-
3400 Other Funds Ltd	371,160	959,288	959,288	827,644	827,644	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	544,298	1,520,748	1,520,748	1,577,016	1,577,016	-
5450 Agricultural Equip. and Mach.						
4400 Lottery Funds Ltd	-	150,240	150,240	175,525	175,525	-
3400 Other Funds Ltd	-	198,194	198,194	185,801	185,801	-
All Funds	-	348,434	348,434	361,326	361,326	-
5550 Data Processing Software						
4400 Lottery Funds Ltd	8,072	-	-	-	-	-
3400 Other Funds Ltd	12,773	-	-	-	-	-
All Funds	20,845	-	-	-	-	-
5600 Data Processing Hardware						
4400 Lottery Funds Ltd	5,886	34,610	34,610	44,730	44,730	-
3400 Other Funds Ltd	9,068	53,816	53,816	46,968	46,968	-
All Funds	14,954	88,426	88,426	91,698	91,698	-
5650 Land and Improvements						
4400 Lottery Funds Ltd	2,450,911	491,162	491,162	639,393	639,393	-
3400 Other Funds Ltd	106,951	867,963	867,963	770,020	770,020	-
6400 Federal Funds Ltd	402,746	-	-	-	-	-
All Funds	2,960,608	1,359,125	1,359,125	1,409,413	1,409,413	-
5700 Building Structures						
4400 Lottery Funds Ltd	2,767,724	254,013	254,013	330,672	330,672	-
3400 Other Funds Ltd	187,360	491,346	491,346	442,264	442,264	-
6400 Federal Funds Ltd	416,347	-	-	-	-	-
All Funds	3,371,431	745,359	745,359	772,936	772,936	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
5900 Other Capital Outlay						
4400 Lottery Funds Ltd	7,227,818	121,797	121,797	158,554	158,554	-
3400 Other Funds Ltd	1,798,894	235,207	235,207	211,658	211,658	-
6400 Federal Funds Ltd	1,095,506	-	-	-	-	-
All Funds	10,122,218	357,004	357,004	370,212	370,212	-
CAPITAL OUTLAY						
4400 Lottery Funds Ltd	12,671,442	1,613,282	1,613,282	2,098,246	2,098,246	-
3400 Other Funds Ltd	2,505,602	2,805,814	2,805,814	2,484,355	2,484,355	-
6400 Federal Funds Ltd	1,914,599	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$17,091,643**	**$4,419,096**	**$4,419,096**	**$4,582,601**	**$4,582,601**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
4400 Lottery Funds Ltd	6,432,092	3,769,430	3,769,430	4,148,321	4,105,168	-
3400 Other Funds Ltd	5,867,714	112,298	112,298	116,453	116,453	-
6400 Federal Funds Ltd	1,803,307	2,089,974	2,089,974	4,432,572	4,432,572	-
All Funds	14,103,113	5,971,702	5,971,702	8,697,346	8,654,193	-
6020 Dist to Counties						
4400 Lottery Funds Ltd	184,749	4,229,718	4,229,718	4,664,190	4,614,089	-
3400 Other Funds Ltd	4,265,329	1,828,707	1,828,707	2,000,523	2,000,523	-
6400 Federal Funds Ltd	764,601	2,100,428	2,100,428	4,755,261	4,755,261	-
All Funds	5,214,679	8,158,853	8,158,853	11,419,974	11,369,873	-
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	1,491,903	2,501,095	2,501,095	2,747,833	2,720,041	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	4,996,188	17,655,923	17,655,923	8,883,692	8,883,692	-
6400 Federal Funds Ltd	584,289	500,885	500,885	519,417	519,417	-
All Funds	7,072,380	20,657,903	20,657,903	12,150,942	12,123,150	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	821,943	284,925	284,925	295,467	295,467	-
3400 Other Funds Ltd	443,181	567,000	567,000	583,093	583,093	-
6400 Federal Funds Ltd	929,492	77,154	77,154	91,143	91,143	-
All Funds	2,194,616	929,079	929,079	969,703	969,703	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	-	45,453	45,453	47,135	47,135	-
6629 Spc Pmt to Forestry, Dept of						
3400 Other Funds Ltd	62,798	-	-	-	-	-
6400 Federal Funds Ltd	225,994	-	-	-	-	-
All Funds	288,792	-	-	-	-	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	8,930,687	10,785,168	10,785,168	11,855,811	11,734,765	-
3400 Other Funds Ltd	15,635,210	20,163,928	20,163,928	11,583,761	11,583,761	-
6400 Federal Funds Ltd	4,307,683	4,813,894	4,813,894	9,845,528	9,845,528	-
TOTAL SPECIAL PAYMENTS	**$28,873,580**	**$35,762,990**	**$35,762,990**	**$33,285,100**	**$33,164,054**	**-**
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	3,398,246	1,534,675	1,534,675	1,514,335	1,514,335	-
7150 Interest - Bonds						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4430 Lottery Funds Debt Svc Ltd	343,290	147,681	147,681	1,533,274	1,533,274	-
DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	3,741,536	1,682,356	1,682,356	3,047,609	3,047,609	-
TOTAL DEBT SERVICE	**$3,741,536**	**$1,682,356**	**$1,682,356**	**$3,047,609**	**$3,047,609**	**-**
EXPENDITURES						
8000 General Fund	979,999	-	-	-	-	-
4400 Lottery Funds Ltd	75,730,473	79,724,540	81,234,945	103,045,257	102,583,283	-
4430 Lottery Funds Debt Svc Ltd	3,935,902	1,682,356	1,682,356	3,047,609	3,047,609	-
3400 Other Funds Ltd	99,602,710	108,236,201	110,367,264	100,086,412	97,455,141	-
6400 Federal Funds Ltd	9,358,198	12,306,810	12,345,047	16,397,848	16,397,848	-
TOTAL EXPENDITURES	**$189,607,282**	**$201,949,907**	**$205,629,612**	**$222,577,126**	**$219,483,881**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	20,120,389	16,934,570	19,573,379	16,583,660	16,583,659	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	2,750	-
3400 Other Funds Ltd	31,961,412	18,543,052	16,411,989	26,001,263	26,567,534	-
TOTAL ENDING BALANCE	**$52,081,801**	**$35,477,622**	**$35,985,368**	**$42,584,923**	**$43,153,943**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	864	846	846	890	889	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**864**	**847**	**847**	**890**	**889**	**-**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	593.33	576.20	576.20	613.10	612.10	-
8280 FTE Reconciliation	-	0.06	0.06	-	-	-
TOTAL AUTHORIZED FTE	**593.33**	**576.26**	**576.26**	**613.10**	**612.10**	**-**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	10,763	10,763	-	-	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0255 Park User Fees						
3400 Other Funds Ltd	2,420,244	2,884,839	2,884,839	951,156	951,156	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	-	-	39,522	-	-	-
3400 Other Funds Ltd	-	-	60,788	-	-	-
All Funds	-	-	100,310	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	1,592,517	1,888,069	1,888,069	913,881	909,211	-
TRANSFERS IN						
4400 Lottery Funds Ltd	1,592,517	1,888,069	1,927,591	913,881	909,211	-
3400 Other Funds Ltd	-	-	60,788	-	-	-
TOTAL TRANSFERS IN	**$1,592,517**	**$1,888,069**	**$1,988,379**	**$913,881**	**$909,211**	**-**
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	1,592,517	1,888,069	1,927,591	913,881	909,211	-
3400 Other Funds Ltd	2,420,244	2,884,839	2,945,627	951,156	951,156	-
TOTAL REVENUE CATEGORIES	**$4,012,761**	**$4,772,908**	**$4,873,218**	**$1,865,037**	**$1,860,367**	**-**
AVAILABLE REVENUES						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	1,592,517	1,898,832	1,938,354	913,881	909,211	-
3400 Other Funds Ltd	2,420,244	2,884,839	2,945,627	951,156	951,156	-
TOTAL AVAILABLE REVENUES	**$4,012,761**	**$4,783,671**	**$4,883,981**	**$1,865,037**	**$1,860,367**	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	730,914	804,156	836,392	444,015	444,015	-
3400 Other Funds Ltd	1,102,661	1,227,552	1,277,078	450,789	450,789	-
All Funds	1,833,575	2,031,708	2,113,470	894,804	894,804	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	10,362	8,430	8,430	-	-	-
3400 Other Funds Ltd	15,627	13,110	13,110	-	-	-
All Funds	25,989	21,540	21,540	-	-	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	468	1,043	1,043	-	-	-
3400 Other Funds Ltd	707	1,622	1,622	-	-	-
All Funds	1,175	2,665	2,665	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	8,089	16,032	16,032	20,719	20,719	-
3400 Other Funds Ltd	12,200	24,928	24,928	21,756	21,756	-
All Funds	20,289	40,960	40,960	42,475	42,475	-
SALARIES & WAGES						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	749,833	829,661	861,897	464,734	464,734	-
3400 Other Funds Ltd	1,131,195	1,267,212	1,316,738	472,545	472,545	-
TOTAL SALARIES & WAGES	**$1,881,028**	**$2,096,873**	**$2,178,635**	**$937,279**	**$937,279**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	142	204	204	84	84	-
3400 Other Funds Ltd	214	324	324	87	87	-
All Funds	356	528	528	171	171	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	114,597	127,351	131,996	85,911	85,911	-
3400 Other Funds Ltd	172,883	198,023	205,159	90,210	90,210	-
All Funds	287,480	325,374	337,155	176,121	176,121	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	48,609	48,340	48,322	19,064	19,064	-
3400 Other Funds Ltd	73,332	73,751	73,792	28,196	28,196	-
All Funds	121,941	122,091	122,114	47,260	47,260	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	56,457	62,280	64,746	33,732	33,732	-
3400 Other Funds Ltd	85,171	95,087	98,875	34,237	34,237	-
All Funds	141,628	157,367	163,621	67,969	67,969	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	308	324	324	136	136	-
3400 Other Funds Ltd	466	504	504	140	140	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	774	828	828	276	276	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	4,292	4,739	4,932	2,743	2,743	-
3400 Other Funds Ltd	6,474	7,232	7,529	2,879	2,879	-
All Funds	10,766	11,971	12,461	5,622	5,622	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	152,605	143,388	143,388	65,044	65,044	-
3400 Other Funds Ltd	230,228	222,948	222,948	68,300	68,300	-
All Funds	382,833	366,336	366,336	133,344	133,344	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	377,010	386,626	393,912	206,714	206,714	-
3400 Other Funds Ltd	568,768	597,869	609,131	224,049	224,049	-
TOTAL OTHER PAYROLL EXPENSES	**$945,778**	**$984,495**	**$1,003,043**	**$430,763**	**$430,763**	**-**
PERSONAL SERVICES						
4400 Lottery Funds Ltd	1,126,843	1,216,287	1,255,809	671,448	671,448	-
3400 Other Funds Ltd	1,699,963	1,865,081	1,925,869	696,594	696,594	-
TOTAL PERSONAL SERVICES	**$2,826,806**	**$3,081,368**	**$3,181,678**	**$1,368,042**	**$1,368,042**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	37,073	48,163	48,163	32,003	32,003	-
3400 Other Funds Ltd	55,845	78,979	78,979	33,604	33,604	-
All Funds	92,918	127,142	127,142	65,607	65,607	-
4125 Out of State Travel						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	5,831	3,816	3,816	4,933	4,933	-
3400 Other Funds Ltd	8,794	5,935	5,935	5,179	5,179	-
All Funds	14,625	9,751	9,751	10,112	10,112	-
4150 Employee Training						
4400 Lottery Funds Ltd	34,608	23,741	23,741	10,702	10,702	-
3400 Other Funds Ltd	52,381	33,801	33,801	11,237	11,237	-
All Funds	86,989	57,542	57,542	21,939	21,939	-
4175 Office Expenses						
4400 Lottery Funds Ltd	68,449	19,685	19,685	8,878	8,878	-
3400 Other Funds Ltd	103,235	29,849	29,849	9,323	9,323	-
All Funds	171,684	49,534	49,534	18,201	18,201	-
4200 Telecommunications						
4400 Lottery Funds Ltd	3,864	1,710	1,710	493	493	-
3400 Other Funds Ltd	5,826	2,661	2,661	518	518	-
All Funds	9,690	4,371	4,371	1,011	1,011	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	75	-	-	-	-	-
3400 Other Funds Ltd	113	-	-	-	-	-
All Funds	188	-	-	-	-	-
4250 Data Processing						
4400 Lottery Funds Ltd	4,174	4,378	4,378	-	-	-
3400 Other Funds Ltd	6,296	6,807	6,807	-	-	-
All Funds	10,470	11,185	11,185	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4275 Publicity and Publications						
4400 Lottery Funds Ltd	169,737	269,670	269,670	2,467	2,467	-
3400 Other Funds Ltd	255,989	415,234	415,234	2,590	2,590	-
All Funds	425,726	684,904	684,904	5,057	5,057	-
4300 Professional Services						
4400 Lottery Funds Ltd	145	51,095	51,095	19,604	19,604	-
3400 Other Funds Ltd	219	79,450	79,450	20,584	20,584	-
All Funds	364	130,545	130,545	40,188	40,188	-
4325 Attorney General						
4400 Lottery Funds Ltd	25,922	50,148	50,148	71,079	66,409	-
3400 Other Funds Ltd	39,094	78,643	78,643	74,635	69,731	-
All Funds	65,016	128,791	128,791	145,714	136,140	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	51	7,634	7,634	9,865	9,865	-
3400 Other Funds Ltd	-	11,869	11,869	10,359	10,359	-
All Funds	51	19,503	19,503	20,224	20,224	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	13,553	-	-	-	-	-
3400 Other Funds Ltd	20,439	-	-	-	-	-
All Funds	33,992	-	-	-	-	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	3,286	-	-	-	-	-
3400 Other Funds Ltd	4,954	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	8,240	-	-	-	-	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	5,059	104	104	-	-	-
3400 Other Funds Ltd	7,629	162	162	-	-	-
All Funds	12,688	266	266	-	-	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	3,438	1,908	1,908	-	-	-
3400 Other Funds Ltd	5,184	2,968	2,968	-	-	-
All Funds	8,622	4,876	4,876	-	-	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	76,623	189,970	189,970	73,215	73,215	-
3400 Other Funds Ltd	133,492	256,900	256,900	76,879	76,879	-
All Funds	210,115	446,870	446,870	150,094	150,094	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	9,224	5,258	5,258	4,261	4,261	-
3400 Other Funds Ltd	13,912	8,312	8,312	4,475	4,475	-
All Funds	23,136	13,570	13,570	8,736	8,736	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	1,291	5,265	5,265	4,933	4,933	-
3400 Other Funds Ltd	1,946	8,188	8,188	5,179	5,179	-
All Funds	3,237	13,453	13,453	10,112	10,112	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	3,271	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	4,933	-	-	-	-	-
All Funds	8,204	-	-	-	-	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	465,674	682,545	682,545	242,433	237,763	-
3400 Other Funds Ltd	720,281	1,019,758	1,019,758	254,562	249,658	-
TOTAL SERVICES & SUPPLIES	**$1,185,955**	**$1,702,303**	**$1,702,303**	**$496,995**	**$487,421**	**-**
EXPENDITURES						
4400 Lottery Funds Ltd	1,592,517	1,898,832	1,938,354	913,881	909,211	-
3400 Other Funds Ltd	2,420,244	2,884,839	2,945,627	951,156	946,252	-
TOTAL EXPENDITURES	**$4,012,761**	**$4,783,671**	**$4,883,981**	**$1,865,037**	**$1,855,463**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	4,904	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$4,904**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	12	12	4	4	-
TOTAL AUTHORIZED POSITIONS	**11**	**12**	**12**	**4**	**4**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.00	12.00	12.00	4.00	4.00	-
TOTAL AUTHORIZED FTE	**11.00**	**12.00**	**12.00**	**4.00**	**4.00**	**-**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	16,335,938	7,580,623	7,580,623	21,483,392	21,483,392	-
3400 Other Funds Ltd	14,755,810	11,901,038	11,901,038	11,171,637	11,171,637	-
All Funds	31,091,748	19,481,661	19,481,661	32,655,029	32,655,029	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	943,974	943,974	-	546,738	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	2,750	-
All Funds	-	943,974	943,974	-	549,488	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	16,335,938	8,524,597	8,524,597	21,483,392	22,030,130	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	2,750	-
3400 Other Funds Ltd	14,755,810	11,901,038	11,901,038	11,171,637	11,171,637	-
TOTAL BEGINNING BALANCE	**$31,091,748**	**$20,425,635**	**$20,425,635**	**$32,655,029**	**$33,204,517**	**-**
REVENUE CATEGORIES						
LICENSES AND FEES						
0255 Park User Fees						
3400 Other Funds Ltd	15,141,877	9,654,052	9,654,052	18,035,653	18,035,653	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	9,216,804	9,216,804	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	229,265	163,176	163,176	144,964	144,964	-
3400 Other Funds Ltd	301,371	257,508	257,508	370,376	370,376	-
All Funds	530,636	420,684	420,684	515,340	515,340	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	-	-	56,428	-	546,738	-
3400 Other Funds Ltd	-	-	87,622	-	-	-
All Funds	-	-	144,050	-	546,738	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	7,796,206	14,472,313	18,123,621	5,122,257	4,246,449	-
4430 Lottery Funds Debt Svc Ltd	3,935,902	1,682,356	1,682,356	3,047,609	3,047,609	-
3400 Other Funds Ltd	5,000,000	-	-	-	-	-
All Funds	16,732,108	16,154,669	19,805,977	8,169,866	7,294,058	-
TRANSFERS IN						
4400 Lottery Funds Ltd	7,796,206	14,472,313	18,180,049	5,122,257	4,793,187	-
4430 Lottery Funds Debt Svc Ltd	3,935,902	1,682,356	1,682,356	3,047,609	3,047,609	-
3400 Other Funds Ltd	5,000,000	-	87,622	-	-	-
TOTAL TRANSFERS IN	**$16,732,108**	**$16,154,669**	**$19,950,027**	**$8,169,866**	**$7,840,796**	**-**
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	8,025,471	14,635,489	18,343,225	5,267,221	4,938,151	-
4430 Lottery Funds Debt Svc Ltd	3,935,902	1,682,356	1,682,356	3,047,609	3,047,609	-
3400 Other Funds Ltd	20,443,248	19,128,364	19,215,986	18,406,029	18,406,029	-
TOTAL REVENUE CATEGORIES	**$32,404,621**	**$35,446,209**	**$39,241,567**	**$26,720,859**	**$26,391,789**	**-**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	-	-	(1,359,390)	(762,690)	(1,309,428)	-
3400 Other Funds Ltd	-	-	(1,845,739)	-	-	-
All Funds	-	-	(3,205,129)	(762,690)	(1,309,428)	-
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	24,361,409	23,160,086	25,508,432	25,987,923	25,658,853	-
4430 Lottery Funds Debt Svc Ltd	3,935,902	1,682,356	1,682,356	3,047,609	3,050,359	-
3400 Other Funds Ltd	35,199,058	31,029,402	29,271,285	29,577,666	29,577,666	-
TOTAL AVAILABLE REVENUES	**$63,496,369**	**$55,871,844**	**$56,462,073**	**$58,613,198**	**$58,286,878**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	3,011,034	3,216,597	3,395,363	5,132,051	5,132,051	-
3400 Other Funds Ltd	4,638,951	4,988,351	5,265,236	5,388,753	5,388,753	-
All Funds	7,649,985	8,204,948	8,660,599	10,520,804	10,520,804	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	53,577	76,532	76,532	109,806	109,806	-
3400 Other Funds Ltd	82,543	119,002	119,002	115,299	115,299	-
All Funds	136,120	195,534	195,534	225,105	225,105	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	22,939	73,131	73,131	95,956	95,956	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	35,340	113,898	113,898	100,757	100,757	-
All Funds	58,279	187,029	187,029	196,713	196,713	-
3180 Shift Differential						
4400 Lottery Funds Ltd	410	718	718	927	927	-
3400 Other Funds Ltd	631	1,115	1,115	974	974	-
All Funds	1,041	1,833	1,833	1,901	1,901	-
3190 All Other Differential						
4400 Lottery Funds Ltd	56,066	25,576	25,576	33,054	33,054	-
3400 Other Funds Ltd	86,378	39,769	39,769	34,708	34,708	-
All Funds	142,444	65,345	65,345	67,762	67,762	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	3,144,026	3,392,554	3,571,320	5,371,794	5,371,794	-
3400 Other Funds Ltd	4,843,843	5,262,135	5,539,020	5,640,491	5,640,491	-
TOTAL SALARIES & WAGES	**$7,987,869**	**$8,654,689**	**$9,110,340**	**$11,012,285**	**$11,012,285**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	1,039	1,213	1,213	2,255	2,255	-
3400 Other Funds Ltd	1,600	1,913	1,913	2,339	2,339	-
All Funds	2,639	3,126	3,126	4,594	4,594	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	474,855	523,599	549,359	815,629	815,629	-
3400 Other Funds Ltd	731,587	812,107	852,005	856,413	856,413	-
All Funds	1,206,442	1,335,706	1,401,364	1,672,042	1,672,042	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	204,436	206,949	195,118	244,327	244,327	-
3400 Other Funds Ltd	314,965	320,984	302,626	379,104	379,104	-
All Funds	519,401	527,933	497,744	623,431	623,431	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	235,496	259,533	273,208	410,950	410,950	-
3400 Other Funds Ltd	362,816	402,550	423,732	431,492	431,492	-
All Funds	598,312	662,083	696,940	842,442	842,442	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	1,697	1,923	1,923	2,735	2,735	-
3400 Other Funds Ltd	2,615	2,978	2,978	2,820	2,820	-
All Funds	4,312	4,901	4,901	5,555	5,555	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	18,171	20,536	21,609	31,738	31,738	-
3400 Other Funds Ltd	27,998	31,854	33,515	33,327	33,327	-
All Funds	46,169	52,390	55,124	65,065	65,065	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	822,082	851,028	851,028	1,310,368	1,310,368	-
3400 Other Funds Ltd	1,266,540	1,319,004	1,319,004	1,375,958	1,375,958	-
All Funds	2,088,622	2,170,032	2,170,032	2,686,326	2,686,326	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	1,757,776	1,864,781	1,893,458	2,818,002	2,818,002	-
3400 Other Funds Ltd	2,708,121	2,891,390	2,935,773	3,081,453	3,081,453	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL OTHER PAYROLL EXPENSES	**$4,465,897**	**$4,756,171**	**$4,829,231**	**$5,899,455**	**$5,899,455**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(12,783)	(12,783)	(40,178)	(40,178)	-
3400 Other Funds Ltd	-	(18,065)	(18,065)	(56,310)	(56,310)	-
All Funds	-	(30,848)	(30,848)	(96,488)	(96,488)	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(2,088)	(2,088)	-	-	-
3400 Other Funds Ltd	-	(3,245)	(3,245)	-	-	-
All Funds	-	(5,333)	(5,333)	-	-	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(14,871)	(14,871)	(40,178)	(40,178)	-
3400 Other Funds Ltd	-	(21,310)	(21,310)	(56,310)	(56,310)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($36,181)**	**($36,181)**	**($96,488)**	**($96,488)**	**-**
PERSONAL SERVICES						
4400 Lottery Funds Ltd	4,901,802	5,242,464	5,449,907	8,149,618	8,149,618	-
3400 Other Funds Ltd	7,551,964	8,132,215	8,453,483	8,665,634	8,665,634	-
TOTAL PERSONAL SERVICES	**$12,453,766**	**$13,374,679**	**$13,903,390**	**$16,815,252**	**$16,815,252**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	34,355	36,675	36,675	81,032	81,032	-
3400 Other Funds Ltd	52,521	57,033	57,033	85,083	85,083	-
All Funds	86,876	93,708	93,708	166,115	166,115	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4125 Out of State Travel						
4400 Lottery Funds Ltd	3,563	-	-	-	-	-
3400 Other Funds Ltd	4,861	-	-	-	-	-
All Funds	8,424	-	-	-	-	-
4150 Employee Training						
4400 Lottery Funds Ltd	31,260	48,268	48,268	62,936	62,936	-
3400 Other Funds Ltd	48,160	76,918	76,918	66,086	66,086	-
All Funds	79,420	125,186	125,186	129,022	129,022	-
4175 Office Expenses						
4400 Lottery Funds Ltd	115,202	165,969	165,969	164,727	164,727	-
3400 Other Funds Ltd	268,797	194,125	194,125	172,965	172,965	-
All Funds	383,999	360,094	360,094	337,692	337,692	-
4200 Telecommunications						
4400 Lottery Funds Ltd	493,553	323,264	323,264	421,207	421,207	-
3400 Other Funds Ltd	760,393	502,760	502,760	442,278	442,278	-
All Funds	1,253,946	826,024	826,024	863,485	863,485	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	1,973,972	1,984,138	1,984,138	2,889,599	2,743,522	-
3400 Other Funds Ltd	2,930,426	3,353,871	3,353,871	3,034,138	2,880,754	-
All Funds	4,904,398	5,338,009	5,338,009	5,923,737	5,624,276	-
4250 Data Processing						
4400 Lottery Funds Ltd	164,144	533,282	533,282	505,092	428,732	-
3400 Other Funds Ltd	252,887	576,628	576,628	530,357	450,177	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	417,031	1,109,910	1,109,910	1,035,449	878,909	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	3,696	-	-	343,991	340,028	-
3400 Other Funds Ltd	5,693	-	-	361,198	357,037	-
All Funds	9,389	-	-	705,189	697,065	-
4300 Professional Services						
4400 Lottery Funds Ltd	24,470	541,795	541,795	754,137	754,137	-
3400 Other Funds Ltd	37,700	851,373	851,373	791,860	791,860	-
All Funds	62,170	1,393,168	1,393,168	1,545,997	1,545,997	-
4315 IT Professional Services						
4400 Lottery Funds Ltd	46,220	132,683	132,683	172,144	172,144	-
3400 Other Funds Ltd	71,208	206,316	206,316	180,753	180,753	-
All Funds	117,428	338,999	338,999	352,897	352,897	-
4325 Attorney General						
4400 Lottery Funds Ltd	26,687	-	-	-	-	-
3400 Other Funds Ltd	41,115	-	-	-	-	-
All Funds	67,802	-	-	-	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	17,486	4,352	4,352	-	-	-
3400 Other Funds Ltd	26,941	7,356	7,356	-	-	-
All Funds	44,427	11,708	11,708	-	-	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	7,174	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	11,052	-	-	-	-	-
All Funds	18,226	-	-	-	-	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	552,874	551,027	551,027	730,870	685,864	-
3400 Other Funds Ltd	851,786	857,170	857,170	767,429	720,171	-
All Funds	1,404,660	1,408,197	1,408,197	1,498,299	1,406,035	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	4,670	-	-	135	135	-
3400 Other Funds Ltd	7,196	-	-	141	141	-
All Funds	11,866	-	-	276	276	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	31,378	8,494	8,494	17,836	17,836	-
3400 Other Funds Ltd	48,343	13,209	13,209	18,727	18,727	-
All Funds	79,721	21,703	21,703	36,563	36,563	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	39,717	72,795	72,795	237,248	237,248	-
3400 Other Funds Ltd	61,190	86,129	86,129	249,116	249,116	-
All Funds	100,907	158,924	158,924	486,364	486,364	-
4625 Other COI Costs						
3400 Other Funds Ltd	-	216,804	216,804	-	-	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	237,992	99,052	99,052	133,012	75,349	-
4430 Lottery Funds Debt Svc Ltd	194,366	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	366,938	110,983	110,983	139,666	79,119	-
All Funds	799,296	210,035	210,035	272,678	154,468	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	17	48,159	48,159	67,175	67,175	-
3400 Other Funds Ltd	26	70,158	70,158	70,534	70,534	-
All Funds	43	118,317	118,317	137,709	137,709	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	153,317	78,564	78,564	93,990	93,990	-
3400 Other Funds Ltd	236,208	107,242	107,242	98,691	98,691	-
All Funds	389,525	185,806	185,806	192,681	192,681	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	3,961,747	4,628,517	4,628,517	6,675,131	6,346,062	-
4430 Lottery Funds Debt Svc Ltd	194,366	-	-	-	-	-
3400 Other Funds Ltd	6,083,441	7,288,075	7,288,075	7,009,022	6,663,492	-
TOTAL SERVICES & SUPPLIES	**$10,239,554**	**$11,916,592**	**$11,916,592**	**$13,684,153**	**$13,009,554**	-
CAPITAL OUTLAY						
5550 Data Processing Software						
4400 Lottery Funds Ltd	4,269	-	-	-	-	-
3400 Other Funds Ltd	6,576	-	-	-	-	-
All Funds	10,845	-	-	-	-	-
5600 Data Processing Hardware						
4400 Lottery Funds Ltd	5,886	34,610	34,610	44,730	44,730	-
3400 Other Funds Ltd	9,068	53,816	53,816	46,968	46,968	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	14,954	88,426	88,426	91,698	91,698	-
CAPITAL OUTLAY						
4400 Lottery Funds Ltd	10,155	34,610	34,610	44,730	44,730	-
3400 Other Funds Ltd	15,644	53,816	53,816	46,968	46,968	-
TOTAL CAPITAL OUTLAY	**$25,799**	**$88,426**	**$88,426**	**$91,698**	**$91,698**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	5,000,000	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	9,000,000	9,000,000	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	5,000,000	9,000,000	9,000,000	-	-	-
TOTAL SPECIAL PAYMENTS	**$5,000,000**	**$9,000,000**	**$9,000,000**	**-**	**-**	**-**
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	3,398,246	1,534,675	1,534,675	1,514,335	1,514,335	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	343,290	147,681	147,681	1,533,274	1,533,274	-
DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	3,741,536	1,682,356	1,682,356	3,047,609	3,047,609	-
TOTAL DEBT SERVICE	**$3,741,536**	**$1,682,356**	**$1,682,356**	**$3,047,609**	**$3,047,609**	**-**
EXPENDITURES						
4400 Lottery Funds Ltd	8,873,704	9,905,591	10,113,034	14,869,479	14,540,410	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4430 Lottery Funds Debt Svc Ltd	3,935,902	1,682,356	1,682,356	3,047,609	3,047,609	-
3400 Other Funds Ltd	18,651,049	24,474,106	24,795,374	15,721,624	15,376,094	-
TOTAL EXPENDITURES	**$31,460,655**	**$36,062,053**	**$36,590,764**	**$33,638,712**	**$32,964,113**	**-**
ENDING BALANCE						
4400 Lottery Funds Ltd	15,487,705	13,254,495	15,395,398	11,118,444	11,118,443	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	2,750	-
3400 Other Funds Ltd	16,548,009	6,555,296	4,475,911	13,856,042	14,201,572	-
TOTAL ENDING BALANCE	**$32,035,714**	**$19,809,791**	**$19,871,309**	**$24,974,486**	**$25,322,765**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	74	73	73	83	83	-
TOTAL AUTHORIZED POSITIONS	**74**	**73**	**73**	**83**	**83**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	72.10	71.10	71.10	80.60	80.60	-
TOTAL AUTHORIZED FTE	**72.10**	**71.10**	**71.10**	**80.60**	**80.60**	**-**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	1,175,587	1,175,587	-	-	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0255 Park User Fees						
3400 Other Funds Ltd	1,720,356	557,644	557,644	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	349,951	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	165,292	1,937,094	1,937,094	2,047,705	2,047,705	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,390,943	2,659,158	2,668,181	1,742,574	1,742,574	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	-	-	67,774	-	-	-
3400 Other Funds Ltd	-	-	14,845	-	-	-
All Funds	-	-	82,619	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	19,068,532	17,565,020	17,565,020	20,457,511	20,450,322	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	21,963	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	1,180,892	1,180,892	1,243,044	1,243,044	-
TRANSFERS IN						
4400 Lottery Funds Ltd	19,068,532	17,565,020	17,632,794	20,457,511	20,450,322	-
3400 Other Funds Ltd	21,963	1,180,892	1,195,737	1,243,044	1,243,044	-
TOTAL TRANSFERS IN	**$19,090,495**	**$18,745,912**	**$18,828,531**	**$21,700,555**	**$21,693,366**	**-**
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	19,068,532	17,565,020	17,632,794	20,457,511	20,450,322	-
3400 Other Funds Ltd	2,257,562	3,675,630	3,690,475	3,290,749	3,290,749	-
6400 Federal Funds Ltd	1,390,943	2,659,158	2,668,181	1,742,574	1,742,574	-
TOTAL REVENUE CATEGORIES	**$22,717,037**	**$23,899,808**	**$23,991,450**	**$25,490,834**	**$25,483,645**	**-**
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	19,068,532	18,740,607	18,808,381	20,457,511	20,450,322	-
3400 Other Funds Ltd	2,257,562	3,675,630	3,690,475	3,290,749	3,290,749	-
6400 Federal Funds Ltd	1,390,943	2,659,158	2,668,181	1,742,574	1,742,574	-
TOTAL AVAILABLE REVENUES	**$22,717,037**	**$25,075,395**	**$25,167,037**	**$25,490,834**	**$25,483,645**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	1,560,205	1,481,820	1,548,482	1,551,999	1,551,999	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	396,502	405,732	418,843	350,385	350,385	-
6400 Federal Funds Ltd	-	-	7,622	-	-	-
All Funds	1,956,707	1,887,552	1,974,947	1,902,384	1,902,384	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	4,089	45,747	45,747	47,440	47,440	-
3400 Other Funds Ltd	54,542	-	-	-	-	-
All Funds	58,631	45,747	45,747	47,440	47,440	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	30,006	-	-	-	-	-
3400 Other Funds Ltd	1,719	-	-	-	-	-
All Funds	31,725	-	-	-	-	-
3180 Shift Differential						
4400 Lottery Funds Ltd	1,862	-	-	-	-	-
3400 Other Funds Ltd	299	-	-	-	-	-
All Funds	2,161	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	21,974	-	-	-	-	-
3400 Other Funds Ltd	1,035	-	-	-	-	-
All Funds	23,009	-	-	-	-	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	1,618,136	1,527,567	1,594,229	1,599,439	1,599,439	-
3400 Other Funds Ltd	454,097	405,732	418,843	350,385	350,385	-
6400 Federal Funds Ltd	-	-	7,622	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL SALARIES & WAGES	**$2,072,233**	**$1,933,299**	**$2,020,694**	**$1,949,824**	**$1,949,824**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	455	450	450	583	583	-
3400 Other Funds Ltd	113	122	122	158	158	-
All Funds	568	572	572	741	741	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	229,078	233,981	243,587	268,241	268,241	-
3400 Other Funds Ltd	70,886	64,065	65,954	66,888	66,888	-
6400 Federal Funds Ltd	-	-	1,098	-	-	-
All Funds	299,964	298,046	310,639	335,129	335,129	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	98,238	101,186	87,192	90,074	90,074	-
3400 Other Funds Ltd	29,926	25,111	23,874	20,335	20,335	-
6400 Federal Funds Ltd	-	-	(280)	-	-	-
All Funds	128,164	126,297	110,786	110,409	110,409	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	120,732	116,859	121,959	122,357	122,357	-
3400 Other Funds Ltd	35,322	31,038	32,041	26,804	26,804	-
6400 Federal Funds Ltd	-	-	583	-	-	-
All Funds	156,054	147,897	154,583	149,161	149,161	-
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	258,643	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	675	707	707	707	707	-
3400 Other Funds Ltd	208	190	190	190	190	-
All Funds	883	897	897	897	897	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	7,998	10,092	10,492	9,597	9,597	-
3400 Other Funds Ltd	2,459	2,434	2,513	2,102	2,102	-
All Funds	10,457	12,526	13,005	11,699	11,699	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	336,675	312,650	312,650	341,408	341,408	-
3400 Other Funds Ltd	93,223	84,214	84,214	91,960	91,960	-
All Funds	429,898	396,864	396,864	433,368	433,368	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	1,052,494	775,925	777,037	832,967	832,967	-
3400 Other Funds Ltd	232,137	207,174	208,908	208,437	208,437	-
6400 Federal Funds Ltd	-	-	1,401	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,284,631**	**$983,099**	**$987,346**	**$1,041,404**	**$1,041,404**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	-	-	(17,219)	(17,219)	-
3400 Other Funds Ltd	-	-	-	(24,133)	(24,133)	-
All Funds	-	-	-	(41,352)	(41,352)	-
PERSONAL SERVICES						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	2,670,630	2,303,492	2,371,266	2,415,187	2,415,187	-
3400 Other Funds Ltd	686,234	612,906	627,751	534,689	534,689	-
6400 Federal Funds Ltd	-	-	9,023	-	-	-
TOTAL PERSONAL SERVICES	**$3,356,864**	**$2,916,398**	**$3,008,040**	**$2,949,876**	**$2,949,876**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	21,588	50,687	50,687	52,562	52,562	-
3400 Other Funds Ltd	2,942	-	-	-	-	-
All Funds	24,530	50,687	50,687	52,562	52,562	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	66	3,937	3,937	4,083	4,083	-
4150 Employee Training						
4400 Lottery Funds Ltd	3,465	41,324	41,324	42,853	42,853	-
4175 Office Expenses						
4400 Lottery Funds Ltd	29,145	104,648	104,648	108,520	108,520	-
3400 Other Funds Ltd	719	-	-	-	-	-
All Funds	29,864	104,648	104,648	108,520	108,520	-
4200 Telecommunications						
4400 Lottery Funds Ltd	14,656	115,885	115,885	120,173	120,173	-
4250 Data Processing						
4400 Lottery Funds Ltd	90	-	-	-	-	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	3,903	7,382	7,382	7,655	7,655	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	988	-	-	-	-	-
All Funds	4,891	7,382	7,382	7,655	7,655	-
4300 Professional Services						
4400 Lottery Funds Ltd	1,312,511	731,285	731,285	761,268	761,268	-
3400 Other Funds Ltd	144,213	-	-	-	-	-
6400 Federal Funds Ltd	-	321,710	321,710	334,900	334,900	-
All Funds	1,456,724	1,052,995	1,052,995	1,096,168	1,096,168	-
4315 IT Professional Services						
4400 Lottery Funds Ltd	-	173	173	180	180	-
4325 Attorney General						
4400 Lottery Funds Ltd	217,453	-	-	-	-	-
3400 Other Funds Ltd	938	-	-	-	-	-
All Funds	218,391	-	-	-	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	4,921	4,921	5,103	5,103	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	796	2,461	2,461	2,552	2,552	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	12,291	27,970	27,970	29,005	29,005	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	37,438	22,875	22,875	23,721	23,721	-
3400 Other Funds Ltd	354	-	-	-	-	-
All Funds	37,792	22,875	22,875	23,721	23,721	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	1,905,957	547,566	547,566	567,826	567,826	-
3400 Other Funds Ltd	451,536	-	-	-	-	-
6400 Federal Funds Ltd	2,631	-	-	-	-	-
All Funds	2,360,124	547,566	547,566	567,826	567,826	-
4500 Food and Kitchen Supplies						
4400 Lottery Funds Ltd	3,189	-	-	-	-	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	506,428	12,491,434	12,491,434	13,947,727	13,940,538	-
3400 Other Funds Ltd	104,870	3,062,724	3,062,724	2,756,060	2,756,060	-
6400 Federal Funds Ltd	-	2,337,448	2,337,448	1,407,674	1,407,674	-
All Funds	611,298	17,891,606	17,891,606	18,111,461	18,104,272	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	352,238	2,156,615	2,156,615	2,236,410	2,236,410	-
3400 Other Funds Ltd	6,190	-	-	-	-	-
6400 Federal Funds Ltd	8,699	-	-	-	-	-
All Funds	367,127	2,156,615	2,156,615	2,236,410	2,236,410	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	38,921	73,819	73,819	76,550	76,550	-
3400 Other Funds Ltd	10,412	-	-	-	-	-
All Funds	49,333	73,819	73,819	76,550	76,550	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	8,943	54,133	54,133	56,136	56,136	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	4,469,078	16,437,115	16,437,115	18,042,324	18,035,135	-
3400 Other Funds Ltd	723,162	3,062,724	3,062,724	2,756,060	2,756,060	-
6400 Federal Funds Ltd	11,330	2,659,158	2,659,158	1,742,574	1,742,574	-
TOTAL SERVICES & SUPPLIES	**$5,203,570**	**$22,158,997**	**$22,158,997**	**$22,540,958**	**$22,533,769**	**-**
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
4400 Lottery Funds Ltd	34,795	-	-	-	-	-
5350 Industrial and Heavy Equipment						
4400 Lottery Funds Ltd	80,093	-	-	-	-	-
5650 Land and Improvements						
4400 Lottery Funds Ltd	2,408,251	-	-	-	-	-
6400 Federal Funds Ltd	82,900	-	-	-	-	-
All Funds	2,491,151	-	-	-	-	-
5700 Building Structures						
4400 Lottery Funds Ltd	2,697,639	-	-	-	-	-
6400 Federal Funds Ltd	19,307	-	-	-	-	-
All Funds	2,716,946	-	-	-	-	-
5900 Other Capital Outlay						
4400 Lottery Funds Ltd	6,708,046	-	-	-	-	-
3400 Other Funds Ltd	848,166	-	-	-	-	-
6400 Federal Funds Ltd	966,406	-	-	-	-	-
All Funds	8,522,618	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
CAPITAL OUTLAY						
4400 Lottery Funds Ltd	11,928,824	-	-	-	-	-
3400 Other Funds Ltd	848,166	-	-	-	-	-
6400 Federal Funds Ltd	1,068,613	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$13,845,603**	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	311,000	-	-	-	-	-
EXPENDITURES						
4400 Lottery Funds Ltd	19,068,532	18,740,607	18,808,381	20,457,511	20,450,322	-
3400 Other Funds Ltd	2,257,562	3,675,630	3,690,475	3,290,749	3,290,749	-
6400 Federal Funds Ltd	1,390,943	2,659,158	2,668,181	1,742,574	1,742,574	-
TOTAL EXPENDITURES	**$22,717,037**	**$25,075,395**	**$25,167,037**	**$25,490,834**	**$25,483,645**	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	13	13	13	13	-
TOTAL AUTHORIZED POSITIONS	**14**	**13**	**13**	**13**	**13**	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	14.00	13.00	13.00	13.00	13.00	-
TOTAL AUTHORIZED FTE	**14.00**	**13.00**	**13.00**	**13.00**	**13.00**	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,089,058	5,697,950	5,697,950	7,236,661	7,236,661	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	131,207	131,207	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	131,207	131,207	-	-	-
3400 Other Funds Ltd	6,089,058	5,697,950	5,697,950	7,236,661	7,236,661	-
TOTAL BEGINNING BALANCE	$6,089,058	$5,829,157	$5,829,157	$7,236,661	$7,236,661	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	525,758	525,758	600,000	600,000	-
0255 Park User Fees						
3400 Other Funds Ltd	26,974,659	30,593,339	30,593,339	31,112,492	31,112,492	-
LICENSES AND FEES						
3400 Other Funds Ltd	26,974,659	31,119,097	31,119,097	31,712,492	31,712,492	-
TOTAL LICENSES AND FEES	$26,974,659	$31,119,097	$31,119,097	$31,712,492	$31,712,492	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,048	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,453,462	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	49,149	48,699	48,699	60,348	60,348	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,677,275	2,578,575	2,578,575	2,929,540	2,929,540	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	347,050	-	-	2,000,000	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	61,915	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	408,965	-	-	2,000,000	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$408,965**	**-**	**-**	**$2,000,000**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,182,949	5,705,337	5,705,337	5,627,953	5,627,953	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	623,762	2,226,540	2,255,754	2,123,199	2,123,199	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	-	-	1,059,662	762,690	762,690	-
3400 Other Funds Ltd	-	-	1,664,602	-	-	-
All Funds	-	-	2,724,264	762,690	762,690	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	33,499,148	35,237,929	35,237,929	50,503,031	50,503,031	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	39,612	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	405,434	400,000	400,000	400,000	400,000	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	4,950	25,000	25,000	65,000	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	25,892,342	21,135,902	21,135,902	21,492,485	21,492,485	-
TRANSFERS IN						
4400 Lottery Funds Ltd	33,499,148	35,237,929	36,297,591	51,265,721	51,265,721	-
3400 Other Funds Ltd	26,342,338	21,560,902	23,225,504	21,957,485	21,892,485	-
TOTAL TRANSFERS IN	**$59,841,486**	**$56,798,831**	**$59,523,095**	**$73,223,206**	**$73,158,206**	**-**
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	33,499,148	35,237,929	36,297,591	51,265,721	51,265,721	-
3400 Other Funds Ltd	59,090,845	61,012,610	62,677,212	64,287,818	62,222,818	-
6400 Federal Funds Ltd	623,762	2,226,540	2,255,754	2,123,199	2,123,199	-
TOTAL REVENUE CATEGORIES	**$93,213,755**	**$98,477,079**	**$101,230,557**	**$117,676,738**	**$115,611,738**	**-**
TRANSFERS OUT						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
2629 Tsfr To Forestry, Dept of						
4400 Lottery Funds Ltd	(23,198)	(49,656)	(49,656)	(55,019)	(55,019)	-
3400 Other Funds Ltd	(37,802)	(78,964)	(78,964)	(87,492)	(87,492)	-
All Funds	(61,000)	(128,620)	(128,620)	(142,511)	(142,511)	-
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	33,475,950	35,319,480	36,379,142	51,210,702	51,210,702	-
3400 Other Funds Ltd	65,142,101	66,631,596	68,296,198	71,436,987	69,371,987	-
6400 Federal Funds Ltd	623,762	2,226,540	2,255,754	2,123,199	2,123,199	-
TOTAL AVAILABLE REVENUES	**$99,241,813**	**$104,177,616**	**$106,931,094**	**$124,770,888**	**$122,705,888**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	13,766,097	15,228,085	16,130,338	22,938,738	22,938,738	-
3400 Other Funds Ltd	22,444,042	23,805,675	25,215,021	24,280,293	24,095,157	-
6400 Federal Funds Ltd	72,303	91,706	117,131	93,784	93,784	-
All Funds	36,282,442	39,125,466	41,462,490	47,312,815	47,127,679	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	340,068	228,991	228,991	295,950	295,950	-
3400 Other Funds Ltd	590,776	356,066	356,066	310,754	310,754	-
6400 Federal Funds Ltd	14,533	-	-	-	-	-
All Funds	945,377	585,057	585,057	606,704	606,704	-
3170 Overtime Payments						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	111,232	194,145	194,145	250,915	250,915	-
3400 Other Funds Ltd	181,382	301,883	301,883	263,466	263,466	-
6400 Federal Funds Ltd	124	-	-	-	-	-
All Funds	292,738	496,028	496,028	514,381	514,381	-
3180 Shift Differential						
4400 Lottery Funds Ltd	132,271	88,826	88,826	114,799	114,799	-
3400 Other Funds Ltd	216,598	138,117	138,117	120,541	120,541	-
6400 Federal Funds Ltd	795	-	-	-	-	-
All Funds	349,664	226,943	226,943	235,340	235,340	-
3190 All Other Differential						
4400 Lottery Funds Ltd	263,406	4,748	4,748	6,136	6,136	-
3400 Other Funds Ltd	431,308	7,382	7,382	6,443	6,443	-
6400 Federal Funds Ltd	1,203	-	-	-	-	-
All Funds	695,917	12,130	12,130	12,579	12,579	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	14,613,074	15,744,795	16,647,048	23,606,538	23,606,538	-
3400 Other Funds Ltd	23,864,106	24,609,123	26,018,469	24,981,497	24,796,361	-
6400 Federal Funds Ltd	88,958	91,706	117,131	93,784	93,784	-
TOTAL SALARIES & WAGES	**$38,566,138**	**$40,445,624**	**$42,782,648**	**$48,681,819**	**$48,496,683**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	6,822	7,802	7,802	13,639	13,639	-
3400 Other Funds Ltd	11,109	12,273	12,273	14,371	14,314	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	40	48	48	62	62	-
All Funds	17,971	20,123	20,123	28,072	28,015	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	1,814,906	2,449,940	2,579,955	3,481,971	3,481,971	-
3400 Other Funds Ltd	2,958,328	3,829,589	4,032,676	3,692,505	3,657,163	-
6400 Federal Funds Ltd	11,810	14,480	18,144	12,276	12,276	-
All Funds	4,785,044	6,294,009	6,630,775	7,186,752	7,151,410	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	798,822	960,006	912,964	1,019,858	1,019,858	-
3400 Other Funds Ltd	1,302,178	1,491,173	1,427,071	1,583,952	1,583,952	-
6400 Federal Funds Ltd	4,627	5,676	3,856	5,443	5,443	-
All Funds	2,105,627	2,456,855	2,343,891	2,609,253	2,609,253	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	1,110,125	1,204,461	1,273,483	1,805,940	1,805,940	-
3400 Other Funds Ltd	1,812,913	1,882,588	1,990,403	1,911,010	1,896,847	-
6400 Federal Funds Ltd	6,718	7,016	8,961	7,174	7,174	-
All Funds	2,929,756	3,094,065	3,272,847	3,724,124	3,709,961	-
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	333,573	559,069	559,069	722,546	722,546	-
3400 Other Funds Ltd	543,558	869,314	869,314	758,688	758,688	-
All Funds	877,131	1,428,383	1,428,383	1,481,234	1,481,234	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	11,038	12,238	12,238	16,510	16,510	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	18,053	19,076	19,076	17,251	17,182	-
6400 Federal Funds Ltd	63	76	76	76	76	-
All Funds	29,154	31,390	31,390	33,837	33,768	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	32,646	94,485	99,899	133,084	133,084	-
3400 Other Funds Ltd	53,212	146,765	155,221	140,852	139,741	-
All Funds	85,858	241,250	255,120	273,936	272,825	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	4,690,317	5,404,347	5,404,347	7,928,607	7,928,607	-
3400 Other Funds Ltd	7,647,681	8,424,394	8,424,394	8,363,879	8,330,543	-
6400 Federal Funds Ltd	35,710	33,515	33,515	36,598	36,598	-
All Funds	12,373,708	13,862,256	13,862,256	16,329,084	16,295,748	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	8,798,249	10,692,348	10,849,757	15,122,155	15,122,155	-
3400 Other Funds Ltd	14,347,032	16,675,172	16,930,428	16,482,508	16,398,430	-
6400 Federal Funds Ltd	58,968	60,811	64,600	61,629	61,629	-
TOTAL OTHER PAYROLL EXPENSES	**$23,204,249**	**$27,428,331**	**$27,844,785**	**$31,666,292**	**$31,582,214**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(76,700)	(76,700)	(103,314)	(103,314)	-
3400 Other Funds Ltd	-	(108,388)	(108,388)	(144,798)	(144,798)	-
All Funds	-	(185,088)	(185,088)	(248,112)	(248,112)	-
3465 Reconciliation Adjustment						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	-	19,134	19,134	-	-	-
3400 Other Funds Ltd	-	29,757	29,757	-	-	-
All Funds	-	48,891	48,891	-	-	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(57,566)	(57,566)	(103,314)	(103,314)	-
3400 Other Funds Ltd	-	(78,631)	(78,631)	(144,798)	(144,798)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	**($136,197)**	**($136,197)**	**($248,112)**	**($248,112)**	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	23,411,323	26,379,577	27,439,239	38,625,379	38,625,379	-
3400 Other Funds Ltd	38,211,138	41,205,664	42,870,266	41,319,207	41,049,993	-
6400 Federal Funds Ltd	147,926	152,517	181,731	155,413	155,413	-
TOTAL PERSONAL SERVICES	**$61,770,387**	**$67,737,758**	**$70,491,236**	**$80,099,999**	**$79,830,785**	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	222,783	222,716	222,716	319,807	319,807	-
3400 Other Funds Ltd	380,083	372,594	372,594	360,979	356,831	-
6400 Federal Funds Ltd	13,447	-	-	-	-	-
All Funds	616,313	595,310	595,310	680,786	676,638	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	4,754	6,946	6,946	8,978	8,978	-
3400 Other Funds Ltd	7,399	10,802	10,802	9,427	9,427	-
All Funds	12,153	17,748	17,748	18,405	18,405	-
4150 Employee Training						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	137,816	87,791	87,791	124,703	124,703	-
3400 Other Funds Ltd	231,701	144,644	144,644	141,711	141,452	-
6400 Federal Funds Ltd	1,401	-	-	-	-	-
All Funds	370,918	232,435	232,435	266,414	266,155	-
4175 Office Expenses						
4400 Lottery Funds Ltd	234,050	344,265	344,265	413,608	413,608	-
3400 Other Funds Ltd	420,368	1,253,596	1,253,596	1,259,250	1,258,731	-
6400 Federal Funds Ltd	6,498	-	-	-	-	-
All Funds	660,916	1,597,861	1,597,861	1,672,858	1,672,339	-
4200 Telecommunications						
4400 Lottery Funds Ltd	333,081	245,296	245,296	355,719	355,719	-
3400 Other Funds Ltd	559,780	382,419	382,419	374,548	373,511	-
6400 Federal Funds Ltd	8,092	-	-	-	-	-
All Funds	900,953	627,715	627,715	730,267	729,230	-
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	1,343	-	-	-	-	-
3400 Other Funds Ltd	2,188	-	-	-	-	-
All Funds	3,531	-	-	-	-	-
4250 Data Processing						
4400 Lottery Funds Ltd	3,249	599	599	776	776	-
3400 Other Funds Ltd	23,147	935	935	815	815	-
All Funds	26,396	1,534	1,534	1,591	1,591	-
4275 Publicity and Publications						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	21,243	71,725	71,725	92,700	92,700	-
3400 Other Funds Ltd	43,147	213,216	213,216	202,784	202,784	-
6400 Federal Funds Ltd	1,233	-	-	-	-	-
All Funds	65,623	284,941	284,941	295,484	295,484	-
4300 Professional Services						
4400 Lottery Funds Ltd	372,402	417,075	417,075	1,092,230	1,092,230	-
3400 Other Funds Ltd	976,815	1,391,994	1,391,994	1,293,947	1,293,947	-
6400 Federal Funds Ltd	119,820	661,808	661,808	688,942	688,942	-
All Funds	1,469,037	2,470,877	2,470,877	3,075,119	3,075,119	-
4315 IT Professional Services						
4400 Lottery Funds Ltd	1,536	-	-	-	-	-
3400 Other Funds Ltd	2,503	-	-	-	-	-
All Funds	4,039	-	-	-	-	-
4325 Attorney General						
4400 Lottery Funds Ltd	38,972	-	-	-	-	-
3400 Other Funds Ltd	73,553	-	-	-	-	-
All Funds	112,525	-	-	-	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	12,454	8,034	8,034	10,382	10,382	-
3400 Other Funds Ltd	20,324	12,491	12,491	10,902	10,902	-
All Funds	32,778	20,525	20,525	21,284	21,284	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	6,879	2,026	2,026	2,620	2,620	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	15,051	3,153	3,153	2,751	2,751	-
6400 Federal Funds Ltd	125	-	-	-	-	-
All Funds	22,055	5,179	5,179	5,371	5,371	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	103,002	23,234	23,234	30,030	30,030	-
3400 Other Funds Ltd	169,842	68,754	68,754	65,362	65,362	-
6400 Federal Funds Ltd	4,781	-	-	-	-	-
All Funds	277,625	91,988	91,988	95,392	95,392	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	3,195,692	2,791,517	2,791,517	2,195,805	2,195,805	-
3400 Other Funds Ltd	2,412,301	1,331,003	1,331,003	2,352,358	2,347,691	-
6400 Federal Funds Ltd	26,151	-	-	-	-	-
All Funds	5,634,144	4,122,520	4,122,520	4,548,163	4,543,496	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	1,783,562	1,350,170	1,350,170	2,275,034	2,275,034	-
3400 Other Funds Ltd	4,425,269	3,124,816	3,124,816	3,079,962	3,079,962	-
6400 Federal Funds Ltd	199,088	122,108	122,108	126,626	126,626	-
All Funds	6,407,919	4,597,094	4,597,094	5,481,622	5,481,622	-
4500 Food and Kitchen Supplies						
4400 Lottery Funds Ltd	2,001	82,599	82,599	106,752	106,752	-
3400 Other Funds Ltd	5,868	128,437	128,437	112,092	112,092	-
All Funds	7,869	211,036	211,036	218,844	218,844	-
4575 Agency Program Related S and S						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	1,742,335	1,153,849	1,153,849	2,160,642	2,160,642	-
3400 Other Funds Ltd	4,495,498	5,003,713	5,003,713	8,206,871	6,206,352	-
6400 Federal Funds Ltd	31,714	1,290,107	1,290,107	1,152,218	1,152,218	-
All Funds	6,269,547	7,447,669	7,447,669	11,519,731	9,519,212	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	940,523	481,903	481,903	1,121,522	1,121,522	-
3400 Other Funds Ltd	2,943,635	3,839,362	3,839,362	3,622,255	3,621,781	-
6400 Federal Funds Ltd	19,806	-	-	-	-	-
All Funds	3,903,964	4,321,265	4,321,265	4,743,777	4,743,303	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	153,289	71,486	71,486	220,499	220,499	-
3400 Other Funds Ltd	308,843	212,537	212,537	336,659	336,659	-
6400 Federal Funds Ltd	6,480	-	-	-	-	-
All Funds	468,612	284,023	284,023	557,158	557,158	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	21,198	-	-	-	-	-
3400 Other Funds Ltd	40,398	-	-	-	-	-
All Funds	61,596	-	-	-	-	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	9,332,164	7,361,231	7,361,231	10,531,807	10,531,807	-
3400 Other Funds Ltd	17,557,713	17,494,466	17,494,466	21,432,673	19,421,050	-
6400 Federal Funds Ltd	438,636	2,074,023	2,074,023	1,967,786	1,967,786	-
TOTAL SERVICES & SUPPLIES	**$27,328,513**	**$26,929,720**	**$26,929,720**	**$33,932,266**	**$31,920,643**	**-**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
CAPITAL OUTLAY						
5200 Technical Equipment						
4400 Lottery Funds Ltd	3,098	-	-	-	-	-
3400 Other Funds Ltd	5,048	-	-	-	-	-
All Funds	8,146	-	-	-	-	-
5350 Industrial and Heavy Equipment						
4400 Lottery Funds Ltd	93,045	561,460	561,460	749,372	749,372	-
3400 Other Funds Ltd	371,160	959,288	959,288	827,644	827,644	-
All Funds	464,205	1,520,748	1,520,748	1,577,016	1,577,016	-
5450 Agricultural Equip. and Mach.						
4400 Lottery Funds Ltd	-	150,240	150,240	175,525	175,525	-
3400 Other Funds Ltd	-	198,194	198,194	185,801	185,801	-
All Funds	-	348,434	348,434	361,326	361,326	-
5550 Data Processing Software						
4400 Lottery Funds Ltd	3,803	-	-	-	-	-
3400 Other Funds Ltd	6,197	-	-	-	-	-
All Funds	10,000	-	-	-	-	-
5650 Land and Improvements						
4400 Lottery Funds Ltd	42,660	491,162	491,162	639,393	639,393	-
3400 Other Funds Ltd	106,951	867,963	867,963	770,020	770,020	-
All Funds	149,611	1,359,125	1,359,125	1,409,413	1,409,413	-
5700 Building Structures						
4400 Lottery Funds Ltd	70,085	254,013	254,013	330,672	330,672	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	187,360	491,346	491,346	442,264	442,264	-
All Funds	257,445	745,359	745,359	772,936	772,936	-
5900 Other Capital Outlay						
4400 Lottery Funds Ltd	519,772	121,797	121,797	158,554	158,554	-
3400 Other Funds Ltd	936,679	235,207	235,207	211,658	211,658	-
6400 Federal Funds Ltd	37,200	-	-	-	-	-
All Funds	1,493,651	357,004	357,004	370,212	370,212	-
CAPITAL OUTLAY						
4400 Lottery Funds Ltd	732,463	1,578,672	1,578,672	2,053,516	2,053,516	-
3400 Other Funds Ltd	1,613,395	2,751,998	2,751,998	2,437,387	2,437,387	-
6400 Federal Funds Ltd	37,200	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$2,383,058**	**$4,330,670**	**$4,330,670**	**$4,490,903**	**$4,490,903**	**-**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	4,712	4,712	-	-	-
EXPENDITURES						
4400 Lottery Funds Ltd	33,475,950	35,319,480	36,379,142	51,210,702	51,210,702	-
3400 Other Funds Ltd	57,382,246	61,456,840	63,121,442	65,189,267	62,908,430	-
6400 Federal Funds Ltd	623,762	2,226,540	2,255,754	2,123,199	2,123,199	-
TOTAL EXPENDITURES	**$91,481,958**	**$99,002,860**	**$101,756,338**	**$118,523,168**	**$116,242,331**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	7,759,855	5,174,756	5,174,756	6,247,720	6,463,557	-
TOTAL ENDING BALANCE	**$7,759,855**	**$5,174,756**	**$5,174,756**	**$6,247,720**	**$6,463,557**	**-**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	713	719	719	761	760	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**713**	**720**	**720**	**761**	**760**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	448.69	451.10	451.10	486.50	485.50	-
8280 FTE Reconciliation	-	0.06	0.06	-	-	-
TOTAL AUTHORIZED FTE	**448.69**	**451.16**	**451.16**	**486.50**	**485.50**	**-**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	3,680,076	3,680,076	3,680,076	5,465,216	5,465,216	-
3400 Other Funds Ltd	9,330,562	8,306,296	8,306,296	8,546,147	8,546,147	-
All Funds	13,010,638	11,986,372	11,986,372	14,011,363	14,011,363	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	11,486	11,486	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	3,680,076	3,691,562	3,691,562	5,465,216	5,465,216	-
3400 Other Funds Ltd	9,330,562	8,306,296	8,306,296	8,546,147	8,546,147	-
TOTAL BEGINNING BALANCE	**$13,010,638**	**$11,997,858**	**$11,997,858**	**$14,011,363**	**$14,011,363**	**-**
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,582,043	1,560,569	1,560,569	1,531,121	1,531,121	-
0255 Park User Fees						
3400 Other Funds Ltd	320,798	295,804	295,804	588,420	588,420	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,902,841	1,856,373	1,856,373	2,119,541	2,119,541	-
TOTAL LICENSES AND FEES	**$1,902,841**	**$1,856,373**	**$1,856,373**	**$2,119,541**	**$2,119,541**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	19,431	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	2,500,000	2,500,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	64,740	71,195	71,195	72,152	72,152	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	65,534	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	86,148	556,627	556,627	189,859	189,859	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,343,493	7,421,112	7,421,112	12,532,075	12,532,075	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	-	-	136,004	-	-	-
3400 Other Funds Ltd	-	-	17,882	-	-	-
All Funds	-	-	153,886	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	12,756,383	13,848,543	14,346,449	15,593,684	15,472,638	-
1123 Tsfr From OR Business Development						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	203,072	250,000	250,000	260,000	260,000	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	22,965,559	24,005,982	24,005,982	25,336,299	25,336,299	-
TRANSFERS IN						
4400 Lottery Funds Ltd	12,756,383	13,848,543	14,482,453	15,593,684	15,472,638	-
3400 Other Funds Ltd	23,168,631	24,255,982	24,273,864	25,596,299	25,596,299	-
TOTAL TRANSFERS IN	**$35,925,014**	**$38,104,525**	**$38,756,317**	**$41,189,983**	**$41,068,937**	**-**
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	12,756,383	13,848,543	14,482,453	15,593,684	15,472,638	-
3400 Other Funds Ltd	25,307,325	29,240,177	29,258,059	27,977,851	27,977,851	-
6400 Federal Funds Ltd	7,343,493	7,421,112	7,421,112	12,532,075	12,532,075	-
TOTAL REVENUE CATEGORIES	**$45,407,201**	**$50,509,832**	**$51,161,624**	**$56,103,610**	**$55,982,564**	**-**
TRANSFERS OUT						
2080 Transfer to Counties						
3400 Other Funds Ltd	(11,403,841)	(12,695,384)	(12,695,384)	(13,475,069)	(13,475,069)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(557,033)	(559,760)	(559,760)	(567,353)	(567,353)	-
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	(1,179,357)	(1,187,543)	(1,187,543)	(1,111,531)	(1,111,531)	-
2730 Tsfr To Transportation, Dept						
4400 Lottery Funds Ltd	(20,000)	-	-	-	-	-
3400 Other Funds Ltd	(551,206)	(546,000)	(546,000)	(538,928)	(538,928)	-
All Funds	(571,206)	(546,000)	(546,000)	(538,928)	(538,928)	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TRANSFERS OUT						
4400 Lottery Funds Ltd	(20,000)	-	-	-	-	-
3400 Other Funds Ltd	(13,691,437)	(14,988,687)	(14,988,687)	(15,692,881)	(15,692,881)	-
TOTAL TRANSFERS OUT	**($13,711,437)**	**($14,988,687)**	**($14,988,687)**	**($15,692,881)**	**($15,692,881)**	-
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	16,416,459	17,540,105	18,174,015	21,058,900	20,937,854	-
3400 Other Funds Ltd	20,946,450	22,557,786	22,575,668	20,831,117	20,831,117	-
6400 Federal Funds Ltd	7,343,493	7,421,112	7,421,112	12,532,075	12,532,075	-
TOTAL AVAILABLE REVENUES	**$44,706,402**	**$47,519,003**	**$48,170,795**	**$54,422,092**	**$54,301,046**	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	1,423,951	1,948,253	2,056,263	2,440,651	2,440,651	-
3400 Other Funds Ltd	1,018,307	1,360,555	1,420,659	1,181,376	1,181,376	-
6400 Federal Funds Ltd	1,165,509	596,160	596,160	647,597	647,597	-
All Funds	3,607,767	3,904,968	4,073,082	4,269,624	4,269,624	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	206,368	20,520	20,520	21,279	21,279	-
3400 Other Funds Ltd	54,618	323	323	335	335	-
6400 Federal Funds Ltd	41,090	-	-	-	-	-
All Funds	302,076	20,843	20,843	21,614	21,614	-
3170 Overtime Payments						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	972	3,823	3,823	3,965	3,965	-
3400 Other Funds Ltd	2,341	4,795	4,795	4,972	4,972	-
6400 Federal Funds Ltd	672	789	789	818	818	-
All Funds	3,985	9,407	9,407	9,755	9,755	-
3180 Shift Differential						
3400 Other Funds Ltd	717	-	-	-	-	-
3190 All Other Differential						
4400 Lottery Funds Ltd	12,268	-	-	-	-	-
3400 Other Funds Ltd	17,266	-	-	-	-	-
6400 Federal Funds Ltd	17,238	-	-	-	-	-
All Funds	46,772	-	-	-	-	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	1,643,559	1,972,596	2,080,606	2,465,895	2,465,895	-
3400 Other Funds Ltd	1,093,249	1,365,673	1,425,777	1,186,683	1,186,683	-
6400 Federal Funds Ltd	1,224,509	596,949	596,949	648,415	648,415	-
TOTAL SALARIES & WAGES	**$3,961,317**	**$3,935,218**	**$4,103,332**	**$4,300,993**	**$4,300,993**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	394	629	629	927	927	-
3400 Other Funds Ltd	384	467	467	491	491	-
6400 Federal Funds Ltd	336	180	180	235	235	-
All Funds	1,114	1,276	1,276	1,653	1,653	-
3220 Public Employees' Retire Cont						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	221,092	308,234	323,799	330,221	330,221	-
3400 Other Funds Ltd	151,540	215,590	224,251	167,826	167,826	-
6400 Federal Funds Ltd	180,038	94,258	94,258	98,514	98,514	-
All Funds	552,670	618,082	642,308	596,561	596,561	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	99,126	111,344	114,862	122,958	122,958	-
3400 Other Funds Ltd	68,585	84,502	80,338	87,774	87,774	-
6400 Federal Funds Ltd	79,784	36,945	36,945	37,632	37,632	-
All Funds	247,495	232,791	232,145	248,364	248,364	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	121,994	150,904	159,167	188,640	188,640	-
3400 Other Funds Ltd	84,137	104,474	109,072	90,782	90,782	-
6400 Federal Funds Ltd	92,439	45,666	45,666	49,603	49,603	-
All Funds	298,570	301,044	313,905	329,025	329,025	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	843	985	985	1,123	1,123	-
3400 Other Funds Ltd	639	732	732	594	594	-
6400 Federal Funds Ltd	561	284	284	284	284	-
All Funds	2,043	2,001	2,001	2,001	2,001	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	6,717	10,922	11,570	12,840	12,840	-
3400 Other Funds Ltd	3,856	8,194	8,555	9,076	9,076	-
All Funds	10,573	19,116	20,125	21,916	21,916	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3270 Flexible Benefits						
4400 Lottery Funds Ltd	321,612	434,919	434,919	541,595	541,595	-
3400 Other Funds Ltd	309,234	323,859	323,859	286,976	286,976	-
6400 Federal Funds Ltd	266,697	126,534	126,534	138,173	138,173	-
All Funds	897,543	885,312	885,312	966,744	966,744	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	771,778	1,017,937	1,045,931	1,198,304	1,198,304	-
3400 Other Funds Ltd	618,375	737,818	747,274	643,519	643,519	-
6400 Federal Funds Ltd	619,855	303,867	303,867	324,441	324,441	-
TOTAL OTHER PAYROLL EXPENSES	**$2,010,008**	**$2,059,622**	**$2,097,072**	**$2,166,264**	**$2,166,264**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	-	-	(13,784)	(13,784)	-
3400 Other Funds Ltd	-	-	-	(13,784)	(13,784)	-
All Funds	-	-	-	(27,568)	(27,568)	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	2,415,337	2,990,533	3,126,537	3,650,415	3,650,415	-
3400 Other Funds Ltd	1,711,624	2,103,491	2,173,051	1,816,418	1,816,418	-
6400 Federal Funds Ltd	1,844,364	900,816	900,816	972,856	972,856	-
TOTAL PERSONAL SERVICES	**$5,971,325**	**$5,994,840**	**$6,200,404**	**$6,439,689**	**$6,439,689**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	88,199	6,729	6,729	6,978	6,978	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	116,514	69,753	69,753	101,380	101,380	-
6400 Federal Funds Ltd	36,800	57,149	57,149	59,263	59,263	-
All Funds	241,513	133,631	133,631	167,621	167,621	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	7,895	1,124	1,124	1,166	1,166	-
3400 Other Funds Ltd	3,271	-	-	-	-	-
6400 Federal Funds Ltd	2,434	19,271	19,271	19,984	19,984	-
All Funds	13,600	20,395	20,395	21,150	21,150	-
4150 Employee Training						
4400 Lottery Funds Ltd	16,176	4,557	4,557	4,725	4,725	-
3400 Other Funds Ltd	14,611	11,490	11,490	51,252	51,252	-
6400 Federal Funds Ltd	6,560	22,634	22,634	23,471	23,471	-
All Funds	37,347	38,681	38,681	79,448	79,448	-
4175 Office Expenses						
4400 Lottery Funds Ltd	44,047	6,427	6,427	6,664	6,664	-
3400 Other Funds Ltd	96,156	31,187	31,187	94,521	94,521	-
6400 Federal Funds Ltd	7,458	62,627	62,627	64,945	64,945	-
All Funds	147,661	100,241	100,241	166,130	166,130	-
4200 Telecommunications						
4400 Lottery Funds Ltd	6,733	-	-	-	-	-
3400 Other Funds Ltd	7,931	13,353	13,353	5,810	5,810	-
6400 Federal Funds Ltd	45	3,246	3,246	3,366	3,366	-
All Funds	14,709	16,599	16,599	9,176	9,176	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	587	-	-	-	-	-
3400 Other Funds Ltd	5,248	-	-	-	-	-
All Funds	5,835	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	539	539	30	30	-
6400 Federal Funds Ltd	-	21,507	21,507	22,303	22,303	-
All Funds	-	22,046	22,046	22,333	22,333	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	4,742	3,497	3,497	3,626	3,626	-
3400 Other Funds Ltd	64,515	20,930	20,930	56,967	56,967	-
6400 Federal Funds Ltd	16,800	6,524	6,524	6,765	6,765	-
All Funds	86,057	30,951	30,951	67,358	67,358	-
4300 Professional Services						
4400 Lottery Funds Ltd	80,570	2,296	2,296	2,390	2,390	-
3400 Other Funds Ltd	160,652	721,877	721,877	250,947	250,947	-
6400 Federal Funds Ltd	487,447	297,643	297,643	309,846	309,846	-
All Funds	728,669	1,021,816	1,021,816	563,183	563,183	-
4315 IT Professional Services						
3400 Other Funds Ltd	2,628	476,591	476,591	199,916	199,916	-
4325 Attorney General						
4400 Lottery Funds Ltd	23,660	-	-	-	-	-
3400 Other Funds Ltd	1,296	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	4,563	-	-	-	-	-
All Funds	29,519	-	-	-	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	2,000	-	-	-	-	-
3400 Other Funds Ltd	657	1,156	1,156	-	-	-
6400 Federal Funds Ltd	-	8,057	8,057	8,355	8,355	-
All Funds	2,657	9,213	9,213	8,355	8,355	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	15,182	-	-	-	-	-
3400 Other Funds Ltd	12,789	-	-	-	-	-
6400 Federal Funds Ltd	-	983	983	1,019	1,019	-
All Funds	27,971	983	983	1,019	1,019	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	3,000	-	-	-	-	-
3400 Other Funds Ltd	11,949	-	-	-	-	-
6400 Federal Funds Ltd	-	14,170	14,170	14,694	14,694	-
All Funds	14,949	14,170	14,170	14,694	14,694	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	13,367	894	894	927	927	-
3400 Other Funds Ltd	23,146	15,759	15,759	25,726	25,726	-
6400 Federal Funds Ltd	1,800	1,793	1,793	1,859	1,859	-
All Funds	38,313	18,446	18,446	28,512	28,512	-
4475 Facilities Maintenance						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	4,910	-	-	-	-	-
3400 Other Funds Ltd	36,962	6,082	6,082	-	-	-
6400 Federal Funds Ltd	14,127	22,357	22,357	23,184	23,184	-
All Funds	55,999	28,439	28,439	23,184	23,184	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	86,937	33,410	33,410	34,647	34,647	-
3400 Other Funds Ltd	326,106	1,052,900	1,052,900	614,753	614,753	-
6400 Federal Funds Ltd	98,666	1,137,622	1,137,622	1,122,678	1,122,678	-
All Funds	511,709	2,223,932	2,223,932	1,772,078	1,772,078	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	18,861	24,124	24,124	25,017	25,017	-
3400 Other Funds Ltd	31,788	58,838	58,838	130,123	130,123	-
6400 Federal Funds Ltd	12,142	5,559	5,559	5,765	5,765	-
All Funds	62,791	88,521	88,521	160,905	160,905	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	-	1,271	1,271	1,318	1,318	-
3400 Other Funds Ltd	900	1,624	1,624	2,012	2,012	-
6400 Federal Funds Ltd	2,748	25,260	25,260	26,194	26,194	-
All Funds	3,648	28,155	28,155	29,524	29,524	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	20,885	-	-	-	-	-
3400 Other Funds Ltd	552	-	-	-	-	-
6400 Federal Funds Ltd	2,070	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	23,507	-	-	-	-	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	437,751	84,329	84,329	87,458	87,458	-
3400 Other Funds Ltd	917,671	2,482,079	2,482,079	1,533,437	1,533,437	-
6400 Federal Funds Ltd	693,660	1,706,402	1,706,402	1,713,691	1,713,691	-
TOTAL SERVICES & SUPPLIES	**$2,049,082**	**$4,272,810**	**$4,272,810**	**$3,334,586**	**$3,334,586**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	14,348	-	-	-	-	-
5650 Land and Improvements						
6400 Federal Funds Ltd	319,846	-	-	-	-	-
5700 Building Structures						
6400 Federal Funds Ltd	397,040	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	14,049	-	-	-	-	-
6400 Federal Funds Ltd	91,900	-	-	-	-	-
All Funds	105,949	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	28,397	-	-	-	-	-
6400 Federal Funds Ltd	808,786	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$837,183**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities		-				

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	6,432,092	3,769,430	3,769,430	4,148,321	4,105,168	-
3400 Other Funds Ltd	867,714	112,298	112,298	116,453	116,453	-
6400 Federal Funds Ltd	1,803,307	2,089,974	2,089,974	4,432,572	4,432,572	-
All Funds	9,103,113	5,971,702	5,971,702	8,697,346	8,654,193	-
6020 Dist to Counties						
4400 Lottery Funds Ltd	184,749	4,229,718	4,229,718	4,664,190	4,614,089	-
3400 Other Funds Ltd	4,265,329	1,828,707	1,828,707	2,000,523	2,000,523	-
6400 Federal Funds Ltd	764,601	2,100,428	2,100,428	4,755,261	4,755,261	-
All Funds	5,214,679	8,158,853	8,158,853	11,419,974	11,369,873	-
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	1,491,903	2,501,095	2,501,095	2,747,833	2,720,041	-
3400 Other Funds Ltd	4,996,188	8,655,923	8,655,923	8,883,692	8,883,692	-
6400 Federal Funds Ltd	584,289	500,885	500,885	519,417	519,417	-
All Funds	7,072,380	11,657,903	11,657,903	12,150,942	12,123,150	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	821,943	284,925	284,925	295,467	295,467	-
3400 Other Funds Ltd	443,181	562,288	562,288	583,093	583,093	-
6400 Federal Funds Ltd	618,492	77,154	77,154	91,143	91,143	-
All Funds	1,883,616	924,367	924,367	969,703	969,703	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	-	45,453	45,453	47,135	47,135	-
6629 Spc Pmt to Forestry, Dept of						
3400 Other Funds Ltd	62,798	-	-	-	-	-

Description	*2013-15 Actuals*	*2015-17 Leg Adopted Budget*	*2015-17 Leg Approved Budget*	*2017-19 Agency Request Budget*	*2017-19 Governor's Budget*	*2017-19 Leg Adopted Budget*
6400 Federal Funds Ltd	225,994	-	-	-	-	-
All Funds	288,792	-	-	-	-	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	8,930,687	10,785,168	10,785,168	11,855,811	11,734,765	-
3400 Other Funds Ltd	10,635,210	11,159,216	11,159,216	11,583,761	11,583,761	-
6400 Federal Funds Ltd	3,996,683	4,813,894	4,813,894	9,845,528	9,845,528	-
TOTAL SPECIAL PAYMENTS	**$23,562,580**	**$26,758,278**	**$26,758,278**	**$33,285,100**	**$33,164,054**	**-**
EXPENDITURES						
4400 Lottery Funds Ltd	11,783,775	13,860,030	13,996,034	15,593,684	15,472,638	-
3400 Other Funds Ltd	13,292,902	15,744,786	15,814,346	14,933,616	14,933,616	-
6400 Federal Funds Ltd	7,343,493	7,421,112	7,421,112	12,532,075	12,532,075	-
TOTAL EXPENDITURES	**$32,420,170**	**$37,025,928**	**$37,231,492**	**$43,059,375**	**$42,938,329**	**-**
ENDING BALANCE						
4400 Lottery Funds Ltd	4,632,684	3,680,075	4,177,981	5,465,216	5,465,216	-
3400 Other Funds Ltd	7,653,548	6,813,000	6,761,322	5,897,501	5,897,501	-
TOTAL ENDING BALANCE	**$12,286,232**	**$10,493,075**	**$10,939,303**	**$11,362,717**	**$11,362,717**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	28	29	29	29	29	-
TOTAL AUTHORIZED POSITIONS	**28**	**29**	**29**	**29**	**29**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	28.00	29.00	29.00	29.00	29.00	-
TOTAL AUTHORIZED FTE	**28.00**	**29.00**	**29.00**	**29.00**	**29.00**	**-**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,071,281	2,079,826	2,079,826	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	980,000	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,699,324	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	1,115,130	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	34,033	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	714,344	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	935,995	-	-	-	-	-
REVENUE CATEGORIES						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	980,000	-	-	-	-	-
4400 Lottery Funds Ltd	935,995	-	-	-	-	-
3400 Other Funds Ltd	5,562,831	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$7,478,826**	-	-	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	(3,035,405)	(2,079,826)	(2,079,826)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	980,000	-	-	-	-	-
4400 Lottery Funds Ltd	935,995	-	-	-	-	-
3400 Other Funds Ltd	5,598,707	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$7,514,702**	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	268,409	-	-	-	-	-
3400 Other Funds Ltd	496,578	-	-	-	-	-
All Funds	764,987	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	455,248	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	5,242	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3180 Shift Differential						
3400 Other Funds Ltd	3,579	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	15,615	-	-	-	-	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	268,409	-	-	-	-	-
3400 Other Funds Ltd	976,262	-	-	-	-	-
TOTAL SALARIES & WAGES	**$1,244,671**	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	254	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	129,551	(1)	(1)	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	56,108	-	-	-	-	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	-	1	1	-	-	-
3400 Other Funds Ltd	93,354	(1)	(1)	-	-	-
All Funds	93,354	-	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	46,374	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,011	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3260 Mass Transit Tax						
3400 Other Funds Ltd	6,348	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	191,522	-	-	-	-	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	-	1	1	-	-	-
3400 Other Funds Ltd	524,522	(2)	(2)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$524,522**	**($1)**	**($1)**	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(1)	(1)	-	-	-
3400 Other Funds Ltd	-	2	2	-	-	-
All Funds	-	1	1	-	-	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	268,409	-	-	-	-	-
3400 Other Funds Ltd	1,500,784	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$1,769,193**	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	32,431	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	733	-	-	-	-	-
4175 Office Expenses						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	574	-	-	-	-	-
3400 Other Funds Ltd	37,204	-	-	-	-	-
All Funds	37,778	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	55,550	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	436	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	298,845	-	-	-	-	-
4300 Professional Services						
8000 General Fund	24,563	-	-	-	-	-
3400 Other Funds Ltd	936,994	-	-	-	-	-
All Funds	961,557	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	5,453	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,175	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,841	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	42,836	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	479,264	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	219,479	-	-	-	-	-
All Funds	698,743	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	366,931	-	-	-	-	-
3400 Other Funds Ltd	928,331	-	-	-	-	-
All Funds	1,295,262	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	5,536	-	-	-	-	-
3400 Other Funds Ltd	9,397	-	-	-	-	-
All Funds	14,933	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	85,827	-	-	-	-	-
3400 Other Funds Ltd	806,415	-	-	-	-	-
All Funds	892,242	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	13,606	-	-	-	-	-
4400 Lottery Funds Ltd	667,586	-	-	-	-	-
3400 Other Funds Ltd	697,762	-	-	-	-	-
All Funds	1,378,954	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,698	-	-	-	-	-
3400 Other Funds Ltd	2,079	-	-	-	-	-
All Funds	5,777	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4715 IT Expendable Property						
3400 Other Funds Ltd	14,962	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	979,999	-	-	-	-	-
4400 Lottery Funds Ltd	667,586	-	-	-	-	-
3400 Other Funds Ltd	4,097,923	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$5,745,508**	-	-	-	-	-
EXPENDITURES						
8000 General Fund	979,999	-	-	-	-	-
4400 Lottery Funds Ltd	935,995	-	-	-	-	-
3400 Other Funds Ltd	5,598,707	-	-	-	-	-
TOTAL EXPENDITURES	**$7,514,701**	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	**24**	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	19.54	-	-	-	-	-
TOTAL AUTHORIZED FTE	**19.54**	-	-	-	-	-

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2017-19 Biennium
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Cross Reference Number:63400-100-10-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0255 Park User Fees				
3400 Other Funds Ltd	951,156	951,156	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	913,881	909,211	(4,670)	-0.51%
TOTAL REVENUES				
4400 Lottery Funds Ltd	913,881	909,211	(4,670)	-0.51%
3400 Other Funds Ltd	951,156	951,156	0	-
TOTAL REVENUES	**$1,865,037**	**$1,860,367**	**($4,670)**	**-0.25%**
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	913,881	909,211	(4,670)	-0.51%
3400 Other Funds Ltd	951,156	951,156	0	-
TOTAL AVAILABLE REVENUES	**$1,865,037**	**$1,860,367**	**($4,670)**	**-0.25%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	864,220	864,220	0	-
3400 Other Funds Ltd	1,320,944	1,320,944	0	-
All Funds	2,185,164	2,185,164	0	-
3160 Temporary Appointments				
4400 Lottery Funds Ltd	8,430	8,430	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,110	13,110	0	-
All Funds	21,540	21,540	0	-
3170 Overtime Payments				
4400 Lottery Funds Ltd	1,043	1,043	0	-
3400 Other Funds Ltd	1,622	1,622	0	-
All Funds	2,665	2,665	0	-
3190 All Other Differential				
4400 Lottery Funds Ltd	16,032	16,032	0	-
3400 Other Funds Ltd	24,928	24,928	0	-
All Funds	40,960	40,960	0	-
TOTAL SALARIES & WAGES				
4400 Lottery Funds Ltd	889,725	889,725	0	-
3400 Other Funds Ltd	1,360,604	1,360,604	0	-
TOTAL SALARIES & WAGES	**$2,250,329**	**$2,250,329**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	242	242	0	-
3400 Other Funds Ltd	385	385	0	-
All Funds	627	627	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	156,876	156,876	0	-
3400 Other Funds Ltd	243,936	243,936	0	-
All Funds	400,812	400,812	0	-
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	48,322	48,322	0	-
3400 Other Funds Ltd	73,792	73,792	0	-
All Funds	122,114	122,114	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	66,601	66,601	0	-
3400 Other Funds Ltd	101,815	101,815	0	-
All Funds	168,416	168,416	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	324	324	0	-
3400 Other Funds Ltd	504	504	0	-
All Funds	828	828	0	-
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	4,932	4,932	0	-
3400 Other Funds Ltd	7,529	7,529	0	-
All Funds	12,461	12,461	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	156,576	156,576	0	-
3400 Other Funds Ltd	243,456	243,456	0	-
All Funds	400,032	400,032	0	-
TOTAL OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	433,873	433,873	0	-
3400 Other Funds Ltd	671,417	671,417	0	-
TOTAL OTHER PAYROLL EXPENSES	**$1,105,290**	**$1,105,290**	**0**	**-**
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,323,598	1,323,598	0	-
3400 Other Funds Ltd	2,032,021	2,032,021	0	-
TOTAL PERSONAL SERVICES	**$3,355,619**	**$3,355,619**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	48,163	48,163	0	-
3400 Other Funds Ltd	78,979	78,979	0	-
All Funds	127,142	127,142	0	-
4125 Out of State Travel				
4400 Lottery Funds Ltd	3,816	3,816	0	-
3400 Other Funds Ltd	5,935	5,935	0	-
All Funds	9,751	9,751	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	23,741	23,741	0	-
3400 Other Funds Ltd	33,801	33,801	0	-
All Funds	57,542	57,542	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	19,685	19,685	0	-
3400 Other Funds Ltd	29,849	29,849	0	-
All Funds	49,534	49,534	0	-
4200 Telecommunications				
4400 Lottery Funds Ltd	1,710	1,710	0	-
3400 Other Funds Ltd	2,661	2,661	0	-
All Funds	4,371	4,371	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
4400 Lottery Funds Ltd	4,378	4,378	0	-
3400 Other Funds Ltd	6,807	6,807	0	-
All Funds	11,185	11,185	0	-
4275 Publicity and Publications				
4400 Lottery Funds Ltd	269,670	269,670	0	-
3400 Other Funds Ltd	415,234	415,234	0	-
All Funds	684,904	684,904	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	51,095	51,095	0	-
3400 Other Funds Ltd	79,450	79,450	0	-
All Funds	130,545	130,545	0	-
4325 Attorney General				
4400 Lottery Funds Ltd	50,148	50,148	0	-
3400 Other Funds Ltd	78,643	78,643	0	-
All Funds	128,791	128,791	0	-
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	7,634	7,634	0	-
3400 Other Funds Ltd	11,869	11,869	0	-
All Funds	19,503	19,503	0	-
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	104	104	0	-
3400 Other Funds Ltd	162	162	0	-
All Funds	266	266	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	1,908	1,908	0	-
3400 Other Funds Ltd	2,968	2,968	0	-
All Funds	4,876	4,876	0	-
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	189,970	189,970	0	-
3400 Other Funds Ltd	256,900	256,900	0	-
All Funds	446,870	446,870	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	5,258	5,258	0	-
3400 Other Funds Ltd	8,312	8,312	0	-
All Funds	13,570	13,570	0	-
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	5,265	5,265	0	-
3400 Other Funds Ltd	8,188	8,188	0	-
All Funds	13,453	13,453	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	682,545	682,545	0	-
3400 Other Funds Ltd	1,019,758	1,019,758	0	-
TOTAL SERVICES & SUPPLIES	**$1,702,303**	**$1,702,303**	**0**	**-**
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	2,006,143	2,006,143	0	-
3400 Other Funds Ltd	3,051,779	3,051,779	0	-
TOTAL EXPENDITURES	**$5,057,922**	**$5,057,922**	**0**	**-**

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	(1,092,262)	(1,096,932)	(4,670)	-0.43%
3400 Other Funds Ltd	(2,100,623)	(2,100,623)	0	-
TOTAL ENDING BALANCE	**($3,192,885)**	**($3,197,555)**	**($4,670)**	**-0.15%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	12	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.00	12.00	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4400 Lottery Funds Ltd	21,483,392	21,483,392	0	-
3400 Other Funds Ltd	11,171,637	11,171,637	0	-
All Funds	32,655,029	32,655,029	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	-	546,738	546,738	100.00%
4430 Lottery Funds Debt Svc Ltd	-	2,750	2,750	100.00%
All Funds	-	549,488	549,488	100.00%
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	21,483,392	22,030,130	546,738	2.54%
4430 Lottery Funds Debt Svc Ltd	-	2,750	2,750	100.00%
3400 Other Funds Ltd	11,171,637	11,171,637	0	-
TOTAL BEGINNING BALANCE	**$32,655,029**	**$33,204,517**	**$549,488**	**1.68%**
REVENUE CATEGORIES				
LICENSES AND FEES				
0255 Park User Fees				
3400 Other Funds Ltd	16,276,071	16,352,735	76,664	0.47%
INTEREST EARNINGS				
0605 Interest Income				
4400 Lottery Funds Ltd	144,964	144,964	0	-
3400 Other Funds Ltd	370,376	370,376	0	-
All Funds	515,340	515,340	0	-
TRANSFERS IN				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1010 Transfer In - Intrafund				
4400 Lottery Funds Ltd	-	546,738	546,738	100.00%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	3,462,050	2,659,255	(802,795)	-23.19%
4430 Lottery Funds Debt Svc Ltd	3,047,609	3,047,609	0	-
All Funds	6,509,659	5,706,864	(802,795)	-12.33%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	3,462,050	3,205,993	(256,057)	-7.40%
4430 Lottery Funds Debt Svc Ltd	3,047,609	3,047,609	0	-
TOTAL TRANSFERS IN	**$6,509,659**	**$6,253,602**	**($256,057)**	**-3.93%**
TOTAL REVENUES				
4400 Lottery Funds Ltd	3,607,014	3,350,957	(256,057)	-7.10%
4430 Lottery Funds Debt Svc Ltd	3,047,609	3,047,609	0	-
3400 Other Funds Ltd	16,646,447	16,723,111	76,664	0.46%
TOTAL REVENUES	**$23,301,070**	**$23,121,677**	**($179,393)**	**-0.77%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
4400 Lottery Funds Ltd	(762,690)	(1,309,428)	(546,738)	-71.69%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	24,327,716	24,071,659	(256,057)	-1.05%
4430 Lottery Funds Debt Svc Ltd	3,047,609	3,050,359	2,750	0.09%
3400 Other Funds Ltd	27,818,084	27,894,748	76,664	0.28%
TOTAL AVAILABLE REVENUES	**$55,193,409**	**$55,016,766**	**($176,643)**	**-0.32%**
EXPENDITURES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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				
4400 Lottery Funds Ltd	3,553,246	3,553,246	0	-
3400 Other Funds Ltd	5,508,886	5,508,886	0	-
All Funds	9,062,132	9,062,132	0	-
3160 Temporary Appointments				
4400 Lottery Funds Ltd	76,532	76,532	0	-
3400 Other Funds Ltd	119,002	119,002	0	-
All Funds	195,534	195,534	0	-
3170 Overtime Payments				
4400 Lottery Funds Ltd	73,131	73,131	0	-
3400 Other Funds Ltd	113,898	113,898	0	-
All Funds	187,029	187,029	0	-
3180 Shift Differential				
4400 Lottery Funds Ltd	718	718	0	-
3400 Other Funds Ltd	1,115	1,115	0	-
All Funds	1,833	1,833	0	-
3190 All Other Differential				
4400 Lottery Funds Ltd	25,576	25,576	0	-
3400 Other Funds Ltd	39,769	39,769	0	-
All Funds	65,345	65,345	0	-
TOTAL SALARIES & WAGES				
4400 Lottery Funds Ltd	3,729,203	3,729,203	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,782,670	5,782,670	0	-
TOTAL SALARIES & WAGES	**$9,511,873**	**$9,511,873**	**0**	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	1,569	1,569	0	-
3400 Other Funds Ltd	2,483	2,483	0	-
All Funds	4,052	4,052	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	559,347	559,347	0	-
3400 Other Funds Ltd	867,663	867,663	0	-
All Funds	1,427,010	1,427,010	0	-
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	195,118	195,118	0	-
3400 Other Funds Ltd	302,626	302,626	0	-
All Funds	497,744	497,744	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	285,277	285,277	0	-
3400 Other Funds Ltd	442,382	442,382	0	-
All Funds	727,659	727,659	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	1,923	1,923	0	-
3400 Other Funds Ltd	2,978	2,978	0	-
All Funds	4,901	4,901	0	-
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	21,609	21,609	0	-
3400 Other Funds Ltd	33,515	33,515	0	-
All Funds	55,124	55,124	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	929,302	929,302	0	-
3400 Other Funds Ltd	1,440,332	1,440,332	0	-
All Funds	2,369,634	2,369,634	0	-
TOTAL OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	1,994,145	1,994,145	0	-
3400 Other Funds Ltd	3,091,979	3,091,979	0	-
TOTAL OTHER PAYROLL EXPENSES	**$5,086,124**	**$5,086,124**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(12,783)	(12,783)	0	-
3400 Other Funds Ltd	(18,065)	(18,065)	0	-
All Funds	(30,848)	(30,848)	0	-
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	5,710,565	5,710,565	0	-
3400 Other Funds Ltd	8,856,584	8,856,584	0	-
TOTAL PERSONAL SERVICES	**$14,567,149**	**$14,567,149**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	36,675	36,675	0	-
3400 Other Funds Ltd	57,033	57,033	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	93,708	93,708	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	33,620	33,620	0	-
3400 Other Funds Ltd	53,372	53,372	0	-
All Funds	86,992	86,992	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	98,884	98,884	0	-
3400 Other Funds Ltd	194,125	194,125	0	-
All Funds	293,009	293,009	0	-
4200 Telecommunications				
4400 Lottery Funds Ltd	323,264	323,264	0	-
3400 Other Funds Ltd	502,760	502,760	0	-
All Funds	826,024	826,024	0	-
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	2,094,595	2,094,595	0	-
3400 Other Funds Ltd	3,454,947	3,454,947	0	-
All Funds	5,549,542	5,549,542	0	-
4250 Data Processing				
4400 Lottery Funds Ltd	472,723	472,723	0	-
3400 Other Funds Ltd	514,596	514,596	0	-
All Funds	987,319	987,319	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	541,795	541,795	0	-
3400 Other Funds Ltd	851,373	851,373	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,393,168	1,393,168	0	-
4315 IT Professional Services				
4400 Lottery Funds Ltd	132,683	132,683	0	-
3400 Other Funds Ltd	206,316	206,316	0	-
All Funds	338,999	338,999	0	-
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	551,027	551,027	0	-
3400 Other Funds Ltd	857,170	857,170	0	-
All Funds	1,408,197	1,408,197	0	-
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	8,494	8,494	0	-
3400 Other Funds Ltd	13,209	13,209	0	-
All Funds	21,703	21,703	0	-
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	72,795	72,795	0	-
3400 Other Funds Ltd	86,129	86,129	0	-
All Funds	158,924	158,924	0	-
4625 Other COI Costs				
3400 Other Funds Ltd	216,804	216,804	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	135,239	135,239	0	-
3400 Other Funds Ltd	102,841	102,841	0	-
All Funds	238,080	238,080	0	-
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	48,159	48,159	0	-
3400 Other Funds Ltd	70,158	70,158	0	-
All Funds	118,317	118,317	0	-
4715 IT Expendable Property				
4400 Lottery Funds Ltd	78,564	78,564	0	-
3400 Other Funds Ltd	107,242	107,242	0	-
All Funds	185,806	185,806	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	4,628,517	4,628,517	0	-
3400 Other Funds Ltd	7,288,075	7,288,075	0	-
TOTAL SERVICES & SUPPLIES	**$11,916,592**	**$11,916,592**	**0**	**-**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
4400 Lottery Funds Ltd	34,610	34,610	0	-
3400 Other Funds Ltd	53,816	53,816	0	-
All Funds	88,426	88,426	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	9,000,000	9,000,000	0	-
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	1,514,335	1,514,335	0	-
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	1,533,274	1,533,274	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	3,047,609	3,047,609	0	-
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	10,373,692	10,373,692	0	-
4430 Lottery Funds Debt Svc Ltd	3,047,609	3,047,609	0	-
3400 Other Funds Ltd	25,198,475	25,198,475	0	-
TOTAL EXPENDITURES	**$38,619,776**	**$38,619,776**	**0**	**-**
ENDING BALANCE				
4400 Lottery Funds Ltd	13,954,024	13,697,967	(256,057)	-1.84%
4430 Lottery Funds Debt Svc Ltd	-	2,750	2,750	100.00%
3400 Other Funds Ltd	2,619,609	2,696,273	76,664	2.93%
TOTAL ENDING BALANCE	**$16,573,633**	**$16,396,990**	**($176,643)**	**-1.07%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	73	73	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	71.10	71.10	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,047,705	2,047,705	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,742,574	1,742,574	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	20,457,511	20,450,322	(7,189)	-0.04%
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	1,243,044	1,243,044	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	20,457,511	20,450,322	(7,189)	-0.04%
3400 Other Funds Ltd	1,243,044	1,243,044	0	-
TOTAL TRANSFERS IN	**$21,700,555**	**$21,693,366**	**($7,189)**	**-0.03%**
TOTAL REVENUES				
4400 Lottery Funds Ltd	20,457,511	20,450,322	(7,189)	-0.04%
3400 Other Funds Ltd	3,290,749	3,290,749	0	-
6400 Federal Funds Ltd	1,742,574	1,742,574	0	-
TOTAL REVENUES	**$25,490,834**	**$25,483,645**	**($7,189)**	**-0.03%**
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	20,457,511	20,450,322	(7,189)	-0.04%
3400 Other Funds Ltd	3,290,749	3,290,749	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,742,574	1,742,574	0	-
TOTAL AVAILABLE REVENUES	**$25,490,834**	**$25,483,645**	**($7,189)**	**-0.03%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	1,551,999	1,551,999	0	-
3400 Other Funds Ltd	350,385	350,385	0	-
All Funds	1,902,384	1,902,384	0	-
3160 Temporary Appointments				
4400 Lottery Funds Ltd	45,747	45,747	0	-
TOTAL SALARIES & WAGES				
4400 Lottery Funds Ltd	1,597,746	1,597,746	0	-
3400 Other Funds Ltd	350,385	350,385	0	-
TOTAL SALARIES & WAGES	**$1,948,131**	**$1,948,131**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	583	583	0	-
3400 Other Funds Ltd	158	158	0	-
All Funds	741	741	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	268,241	268,241	0	-
3400 Other Funds Ltd	66,888	66,888	0	-
All Funds	335,129	335,129	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	87,192	87,192	0	-
3400 Other Funds Ltd	23,874	23,874	0	-
6400 Federal Funds Ltd	(280)	(280)	0	-
All Funds	110,786	110,786	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	122,227	122,227	0	-
3400 Other Funds Ltd	26,804	26,804	0	-
All Funds	149,031	149,031	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	707	707	0	-
3400 Other Funds Ltd	190	190	0	-
All Funds	897	897	0	-
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	10,492	10,492	0	-
3400 Other Funds Ltd	2,513	2,513	0	-
All Funds	13,005	13,005	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	341,408	341,408	0	-
3400 Other Funds Ltd	91,960	91,960	0	-
All Funds	433,368	433,368	0	-
TOTAL OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	830,850	830,850	0	-
3400 Other Funds Ltd	212,387	212,387	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(280)	(280)	0	-
TOTAL OTHER PAYROLL EXPENSES	**$1,042,957**	**$1,042,957**	**0**	**-**
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	2,428,596	2,428,596	0	-
3400 Other Funds Ltd	562,772	562,772	0	-
6400 Federal Funds Ltd	(280)	(280)	0	-
TOTAL PERSONAL SERVICES	**$2,991,088**	**$2,991,088**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	50,687	50,687	0	-
4125 Out of State Travel				
4400 Lottery Funds Ltd	3,937	3,937	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	41,324	41,324	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	104,648	104,648	0	-
4200 Telecommunications				
4400 Lottery Funds Ltd	115,885	115,885	0	-
4275 Publicity and Publications				
4400 Lottery Funds Ltd	7,382	7,382	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	731,285	731,285	0	-
6400 Federal Funds Ltd	321,710	321,710	0	-
All Funds	1,052,995	1,052,995	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
4400 Lottery Funds Ltd	173	173	0	-
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	4,921	4,921	0	-
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	2,461	2,461	0	-
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	27,970	27,970	0	-
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	22,875	22,875	0	-
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	547,566	547,566	0	-
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	12,491,434	12,491,434	0	-
3400 Other Funds Ltd	3,062,724	3,062,724	0	-
6400 Federal Funds Ltd	2,337,448	2,337,448	0	-
All Funds	17,891,606	17,891,606	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	2,156,615	2,156,615	0	-
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	73,819	73,819	0	-
4715 IT Expendable Property				
4400 Lottery Funds Ltd	54,133	54,133	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	16,437,115	16,437,115	0	-
3400 Other Funds Ltd	3,062,724	3,062,724	0	-
6400 Federal Funds Ltd	2,659,158	2,659,158	0	-
TOTAL SERVICES & SUPPLIES	**$22,158,997**	**$22,158,997**	**0**	**-**
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	18,865,711	18,865,711	0	-
3400 Other Funds Ltd	3,625,496	3,625,496	0	-
6400 Federal Funds Ltd	2,658,878	2,658,878	0	-
TOTAL EXPENDITURES	**$25,150,085**	**$25,150,085**	**0**	**-**
ENDING BALANCE				
4400 Lottery Funds Ltd	1,591,800	1,584,611	(7,189)	-0.45%
3400 Other Funds Ltd	(334,747)	(334,747)	0	-
6400 Federal Funds Ltd	(916,304)	(916,304)	0	-
TOTAL ENDING BALANCE	**$340,749**	**$333,560**	**($7,189)**	**-2.11%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.00	13.00	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	7,236,661	7,236,661	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	600,000	600,000	0	-
0255 Park User Fees				
3400 Other Funds Ltd	29,085,641	29,085,641	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	29,685,641	29,685,641	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	60,348	60,348	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,929,540	2,929,540	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	5,627,953	5,627,953	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,123,199	2,123,199	0	-
TRANSFERS IN				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1010 Transfer In - Intrafund				
4400 Lottery Funds Ltd	762,690	762,690	0	-
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	50,503,031	50,503,031	0	-
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	400,000	400,000	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	21,492,485	21,492,485	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	51,265,721	51,265,721	0	-
3400 Other Funds Ltd	21,892,485	21,892,485	0	-
TOTAL TRANSFERS IN	**$73,158,206**	**$73,158,206**	**0**	**-**
TOTAL REVENUES				
4400 Lottery Funds Ltd	51,265,721	51,265,721	0	-
3400 Other Funds Ltd	60,195,967	60,195,967	0	-
6400 Federal Funds Ltd	2,123,199	2,123,199	0	-
TOTAL REVENUES	**$113,584,887**	**$113,584,887**	**0**	**-**
TRANSFERS OUT				
2629 Tsfr To Forestry, Dept of				
4400 Lottery Funds Ltd	(55,019)	(55,019)	0	-
3400 Other Funds Ltd	(87,492)	(87,492)	0	-
All Funds	(142,511)	(142,511)	0	-
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	51,210,702	51,210,702	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	67,345,136	67,345,136	0	-
6400 Federal Funds Ltd	2,123,199	2,123,199	0	-
TOTAL AVAILABLE REVENUES	**$120,679,037**	**$120,679,037**	**0**	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	17,274,014	17,274,014	0	-
3400 Other Funds Ltd	26,827,897	26,827,897	0	-
6400 Federal Funds Ltd	93,784	93,784	0	-
All Funds	44,195,695	44,195,695	0	-
3160 Temporary Appointments				
4400 Lottery Funds Ltd	228,991	228,991	0	-
3400 Other Funds Ltd	356,066	356,066	0	-
All Funds	585,057	585,057	0	-
3170 Overtime Payments				
4400 Lottery Funds Ltd	194,145	194,145	0	-
3400 Other Funds Ltd	301,883	301,883	0	-
All Funds	496,028	496,028	0	-
3180 Shift Differential				
4400 Lottery Funds Ltd	88,826	88,826	0	-
3400 Other Funds Ltd	138,117	138,117	0	-
All Funds	226,943	226,943	0	-
3190 All Other Differential				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4,748	4,748	0	-
3400 Other Funds Ltd	7,382	7,382	0	-
All Funds	12,130	12,130	0	-
TOTAL SALARIES & WAGES				
4400 Lottery Funds Ltd	17,790,724	17,790,724	0	-
3400 Other Funds Ltd	27,631,345	27,631,345	0	-
6400 Federal Funds Ltd	93,784	93,784	0	-
TOTAL SALARIES & WAGES	**$45,515,853**	**$45,515,853**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	9,921	9,921	0	-
3400 Other Funds Ltd	16,016	16,016	0	-
6400 Federal Funds Ltd	62	62	0	-
All Funds	25,999	25,999	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	2,618,340	2,618,340	0	-
3400 Other Funds Ltd	4,067,007	4,067,007	0	-
6400 Federal Funds Ltd	12,276	12,276	0	-
All Funds	6,697,623	6,697,623	0	-
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	912,964	912,964	0	-
3400 Other Funds Ltd	1,427,071	1,427,071	0	-
6400 Federal Funds Ltd	3,856	3,856	0	-
All Funds	2,343,891	2,343,891	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
4400 Lottery Funds Ltd	1,360,863	1,360,863	0	-
3400 Other Funds Ltd	2,113,887	2,113,887	0	-
6400 Federal Funds Ltd	7,174	7,174	0	-
All Funds	3,481,924	3,481,924	0	-
3240 Unemployment Assessments				
4400 Lottery Funds Ltd	559,069	559,069	0	-
3400 Other Funds Ltd	869,314	869,314	0	-
All Funds	1,428,383	1,428,383	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	12,252	12,252	0	-
3400 Other Funds Ltd	19,028	19,028	0	-
6400 Federal Funds Ltd	76	76	0	-
All Funds	31,356	31,356	0	-
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	99,899	99,899	0	-
3400 Other Funds Ltd	155,221	155,221	0	-
All Funds	255,120	255,120	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	5,907,965	5,907,965	0	-
3400 Other Funds Ltd	9,176,091	9,176,091	0	-
6400 Federal Funds Ltd	36,598	36,598	0	-
All Funds	15,120,654	15,120,654	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	11,481,273	11,481,273	0	-
3400 Other Funds Ltd	17,843,635	17,843,635	0	-
6400 Federal Funds Ltd	60,042	60,042	0	-
TOTAL OTHER PAYROLL EXPENSES	**$29,384,950**	**$29,384,950**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(76,700)	(76,700)	0	-
3400 Other Funds Ltd	(108,388)	(108,388)	0	-
All Funds	(185,088)	(185,088)	0	-
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	29,195,297	29,195,297	0	-
3400 Other Funds Ltd	45,366,592	45,366,592	0	-
6400 Federal Funds Ltd	153,826	153,826	0	-
TOTAL PERSONAL SERVICES	**$74,715,715**	**$74,715,715**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	222,716	222,716	0	-
3400 Other Funds Ltd	372,594	372,594	0	-
All Funds	595,310	595,310	0	-
4125 Out of State Travel				
4400 Lottery Funds Ltd	6,946	6,946	0	-
3400 Other Funds Ltd	10,802	10,802	0	-
All Funds	17,748	17,748	0	-
4150 Employee Training				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	87,791	87,791	0	-
3400 Other Funds Ltd	144,644	144,644	0	-
All Funds	232,435	232,435	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	344,265	344,265	0	-
3400 Other Funds Ltd	1,253,596	1,253,596	0	-
All Funds	1,597,861	1,597,861	0	-
4200 Telecommunications				
4400 Lottery Funds Ltd	245,296	245,296	0	-
3400 Other Funds Ltd	382,419	382,419	0	-
All Funds	627,715	627,715	0	-
4250 Data Processing				
4400 Lottery Funds Ltd	599	599	0	-
3400 Other Funds Ltd	935	935	0	-
All Funds	1,534	1,534	0	-
4275 Publicity and Publications				
4400 Lottery Funds Ltd	71,725	71,725	0	-
3400 Other Funds Ltd	213,216	213,216	0	-
All Funds	284,941	284,941	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	417,075	417,075	0	-
3400 Other Funds Ltd	1,391,994	1,391,994	0	-
6400 Federal Funds Ltd	661,808	661,808	0	-
All Funds	2,470,877	2,470,877	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	8,034	8,034	0	-
3400 Other Funds Ltd	12,491	12,491	0	-
All Funds	20,525	20,525	0	-
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	2,026	2,026	0	-
3400 Other Funds Ltd	3,153	3,153	0	-
All Funds	5,179	5,179	0	-
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	23,234	23,234	0	-
3400 Other Funds Ltd	68,754	68,754	0	-
All Funds	91,988	91,988	0	-
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	2,791,517	2,791,517	0	-
3400 Other Funds Ltd	1,331,003	1,331,003	0	-
All Funds	4,122,520	4,122,520	0	-
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	1,350,170	1,350,170	0	-
3400 Other Funds Ltd	3,124,816	3,124,816	0	-
6400 Federal Funds Ltd	122,108	122,108	0	-
All Funds	4,597,094	4,597,094	0	-
4500 Food and Kitchen Supplies				
4400 Lottery Funds Ltd	82,599	82,599	0	-
3400 Other Funds Ltd	128,437	128,437	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	211,036	211,036	0	-
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	1,153,849	1,153,849	0	-
3400 Other Funds Ltd	5,003,713	5,003,713	0	-
6400 Federal Funds Ltd	1,290,107	1,290,107	0	-
All Funds	7,447,669	7,447,669	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	481,903	481,903	0	-
3400 Other Funds Ltd	3,839,362	3,839,362	0	-
All Funds	4,321,265	4,321,265	0	-
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	71,486	71,486	0	-
3400 Other Funds Ltd	212,537	212,537	0	-
All Funds	284,023	284,023	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	7,361,231	7,361,231	0	-
3400 Other Funds Ltd	17,494,466	17,494,466	0	-
6400 Federal Funds Ltd	2,074,023	2,074,023	0	-
TOTAL SERVICES & SUPPLIES	**$26,929,720**	**$26,929,720**	**0**	**-**
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
4400 Lottery Funds Ltd	561,460	561,460	0	-
3400 Other Funds Ltd	959,288	959,288	0	-
All Funds	1,520,748	1,520,748	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5450 Agricultural Equip. and Mach.				
4400 Lottery Funds Ltd	150,240	150,240	0	-
3400 Other Funds Ltd	198,194	198,194	0	-
All Funds	348,434	348,434	0	-
5650 Land and Improvements				
4400 Lottery Funds Ltd	491,162	491,162	0	-
3400 Other Funds Ltd	867,963	867,963	0	-
All Funds	1,359,125	1,359,125	0	-
5700 Building Structures				
4400 Lottery Funds Ltd	254,013	254,013	0	-
3400 Other Funds Ltd	491,346	491,346	0	-
All Funds	745,359	745,359	0	-
5900 Other Capital Outlay				
4400 Lottery Funds Ltd	121,797	121,797	0	-
3400 Other Funds Ltd	235,207	235,207	0	-
All Funds	357,004	357,004	0	-
TOTAL CAPITAL OUTLAY				
4400 Lottery Funds Ltd	1,578,672	1,578,672	0	-
3400 Other Funds Ltd	2,751,998	2,751,998	0	-
TOTAL CAPITAL OUTLAY	**$4,330,670**	**$4,330,670**	**0**	**-**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	4,712	4,712	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	38,135,200	38,135,200	0	-
3400 Other Funds Ltd	65,617,768	65,617,768	0	-
6400 Federal Funds Ltd	2,227,849	2,227,849	0	-
TOTAL EXPENDITURES	**$105,980,817**	**$105,980,817**	**0**	**-**
ENDING BALANCE				
4400 Lottery Funds Ltd	13,075,502	13,075,502	0	-
3400 Other Funds Ltd	1,727,368	1,727,368	0	-
6400 Federal Funds Ltd	(104,650)	(104,650)	0	-
TOTAL ENDING BALANCE	**$14,698,220**	**$14,698,220**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	718	718	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	450.10	450.10	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4400 Lottery Funds Ltd	5,465,216	5,465,216	0	-
3400 Other Funds Ltd	8,546,147	8,546,147	0	-
All Funds	14,011,363	14,011,363	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	1,531,121	1,531,121	0	-
0255 Park User Fees				
3400 Other Funds Ltd	588,420	588,420	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	2,119,541	2,119,541	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	72,152	72,152	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	189,859	189,859	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,005,570	6,005,570	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	15,593,684	15,472,638	(121,046)	-0.78%
1123 Tsfr From OR Business Development				
3400 Other Funds Ltd	260,000	260,000	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	25,336,299	25,336,299	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	15,593,684	15,472,638	(121,046)	-0.78%
3400 Other Funds Ltd	25,596,299	25,596,299	0	-
TOTAL TRANSFERS IN	**$41,189,983**	**$41,068,937**	**($121,046)**	**-0.29%**
TOTAL REVENUES				
4400 Lottery Funds Ltd	15,593,684	15,472,638	(121,046)	-0.78%
3400 Other Funds Ltd	27,977,851	27,977,851	0	-
6400 Federal Funds Ltd	6,005,570	6,005,570	0	-
TOTAL REVENUES	**$49,577,105**	**$49,456,059**	**($121,046)**	**-0.24%**
TRANSFERS OUT				
2080 Transfer to Counties				
3400 Other Funds Ltd	(13,475,069)	(13,475,069)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(567,353)	(567,353)	0	-
2629 Tsfr To Forestry, Dept of				
3400 Other Funds Ltd	(1,111,531)	(1,111,531)	0	-
2730 Tsfr To Transportation, Dept				
3400 Other Funds Ltd	(538,928)	(538,928)	0	-
TOTAL TRANSFERS OUT				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(15,692,881)	(15,692,881)	0	-
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	21,058,900	20,937,854	(121,046)	-0.57%
3400 Other Funds Ltd	20,831,117	20,831,117	0	-
6400 Federal Funds Ltd	6,005,570	6,005,570	0	-
TOTAL AVAILABLE REVENUES	**$47,895,587**	**$47,774,541**	**($121,046)**	**-0.25%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	2,114,635	2,114,635	0	-
3400 Other Funds Ltd	1,507,392	1,507,392	0	-
6400 Federal Funds Ltd	647,597	647,597	0	-
All Funds	4,269,624	4,269,624	0	-
3160 Temporary Appointments				
4400 Lottery Funds Ltd	20,520	20,520	0	-
3400 Other Funds Ltd	323	323	0	-
All Funds	20,843	20,843	0	-
3170 Overtime Payments				
4400 Lottery Funds Ltd	3,823	3,823	0	-
3400 Other Funds Ltd	4,795	4,795	0	-
6400 Federal Funds Ltd	789	789	0	-
All Funds	9,407	9,407	0	-
TOTAL SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,138,978	2,138,978	0	-
3400 Other Funds Ltd	1,512,510	1,512,510	0	-
6400 Federal Funds Ltd	648,386	648,386	0	-
TOTAL SALARIES & WAGES	**$4,299,874**	**$4,299,874**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	813	813	0	-
3400 Other Funds Ltd	605	605	0	-
6400 Federal Funds Ltd	235	235	0	-
All Funds	1,653	1,653	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	287,519	287,519	0	-
3400 Other Funds Ltd	210,467	210,467	0	-
6400 Federal Funds Ltd	98,508	98,508	0	-
All Funds	596,494	596,494	0	-
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	114,862	114,862	0	-
3400 Other Funds Ltd	80,338	80,338	0	-
6400 Federal Funds Ltd	36,945	36,945	0	-
All Funds	232,145	232,145	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	163,631	163,631	0	-
3400 Other Funds Ltd	115,708	115,708	0	-
6400 Federal Funds Ltd	49,601	49,601	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	328,940	328,940	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	985	985	0	-
3400 Other Funds Ltd	732	732	0	-
6400 Federal Funds Ltd	284	284	0	-
All Funds	2,001	2,001	0	-
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	11,570	11,570	0	-
3400 Other Funds Ltd	8,555	8,555	0	-
All Funds	20,125	20,125	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	474,923	474,923	0	-
3400 Other Funds Ltd	353,648	353,648	0	-
6400 Federal Funds Ltd	138,173	138,173	0	-
All Funds	966,744	966,744	0	-
TOTAL OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	1,054,303	1,054,303	0	-
3400 Other Funds Ltd	770,053	770,053	0	-
6400 Federal Funds Ltd	323,746	323,746	0	-
TOTAL OTHER PAYROLL EXPENSES	**$2,148,102**	**$2,148,102**	**0**	**-**
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	3,193,281	3,193,281	0	-
3400 Other Funds Ltd	2,282,563	2,282,563	0	-
6400 Federal Funds Ltd	972,132	972,132	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	$6,447,976	$6,447,976	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	6,729	6,729	0	-
3400 Other Funds Ltd	97,763	97,763	0	-
6400 Federal Funds Ltd	57,149	57,149	0	-
All Funds	161,641	161,641	0	-
4125 Out of State Travel				
4400 Lottery Funds Ltd	1,124	1,124	0	-
6400 Federal Funds Ltd	19,271	19,271	0	-
All Funds	20,395	20,395	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	4,557	4,557	0	-
3400 Other Funds Ltd	49,424	49,424	0	-
6400 Federal Funds Ltd	22,634	22,634	0	-
All Funds	76,615	76,615	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	6,427	6,427	0	-
3400 Other Funds Ltd	91,149	91,149	0	-
6400 Federal Funds Ltd	62,627	62,627	0	-
All Funds	160,203	160,203	0	-
4200 Telecommunications				
3400 Other Funds Ltd	13,353	13,353	0	-
6400 Federal Funds Ltd	3,246	3,246	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	16,599	16,599	0	-
4250 Data Processing				
3400 Other Funds Ltd	539	539	0	-
6400 Federal Funds Ltd	21,507	21,507	0	-
All Funds	22,046	22,046	0	-
4275 Publicity and Publications				
4400 Lottery Funds Ltd	3,497	3,497	0	-
3400 Other Funds Ltd	54,934	54,934	0	-
6400 Federal Funds Ltd	6,524	6,524	0	-
All Funds	64,955	64,955	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	2,296	2,296	0	-
3400 Other Funds Ltd	721,877	721,877	0	-
6400 Federal Funds Ltd	297,643	297,643	0	-
All Funds	1,021,816	1,021,816	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	476,591	476,591	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,156	1,156	0	-
6400 Federal Funds Ltd	8,057	8,057	0	-
All Funds	9,213	9,213	0	-
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	983	983	0	-
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	14,170	14,170	0	-
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	894	894	0	-
3400 Other Funds Ltd	24,808	24,808	0	-
6400 Federal Funds Ltd	1,793	1,793	0	-
All Funds	27,495	27,495	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	6,082	6,082	0	-
6400 Federal Funds Ltd	22,357	22,357	0	-
All Funds	28,439	28,439	0	-
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	33,410	33,410	0	-
3400 Other Funds Ltd	816,983	816,983	0	-
6400 Federal Funds Ltd	1,137,622	1,137,622	0	-
All Funds	1,988,015	1,988,015	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	24,124	24,124	0	-
3400 Other Funds Ltd	125,480	125,480	0	-
6400 Federal Funds Ltd	5,559	5,559	0	-
All Funds	155,163	155,163	0	-
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	1,271	1,271	0	-
3400 Other Funds Ltd	1,940	1,940	0	-
6400 Federal Funds Ltd	25,260	25,260	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	28,471	28,471	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	84,329	84,329	0	-
3400 Other Funds Ltd	2,482,079	2,482,079	0	-
6400 Federal Funds Ltd	1,706,402	1,706,402	0	-
TOTAL SERVICES & SUPPLIES	**$4,272,810**	**$4,272,810**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
4400 Lottery Funds Ltd	3,769,430	3,769,430	0	-
3400 Other Funds Ltd	112,298	112,298	0	-
6400 Federal Funds Ltd	2,089,974	2,089,974	0	-
All Funds	5,971,702	5,971,702	0	-
6020 Dist to Counties				
4400 Lottery Funds Ltd	4,229,718	4,229,718	0	-
3400 Other Funds Ltd	1,828,707	1,828,707	0	-
6400 Federal Funds Ltd	2,100,428	2,100,428	0	-
All Funds	8,158,853	8,158,853	0	-
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	2,501,095	2,501,095	0	-
3400 Other Funds Ltd	8,655,923	8,655,923	0	-
6400 Federal Funds Ltd	500,885	500,885	0	-
All Funds	11,657,903	11,657,903	0	-
6030 Dist to Non-Gov Units				
4400 Lottery Funds Ltd	284,925	284,925	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	562,288	562,288	0	-
6400 Federal Funds Ltd	77,154	77,154	0	-
All Funds	924,367	924,367	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	45,453	45,453	0	-
TOTAL SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	10,785,168	10,785,168	0	-
3400 Other Funds Ltd	11,159,216	11,159,216	0	-
6400 Federal Funds Ltd	4,813,894	4,813,894	0	-
TOTAL SPECIAL PAYMENTS	**$26,758,278**	**$26,758,278**	**0**	**-**
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	14,062,778	14,062,778	0	-
3400 Other Funds Ltd	15,923,858	15,923,858	0	-
6400 Federal Funds Ltd	7,492,428	7,492,428	0	-
TOTAL EXPENDITURES	**$37,479,064**	**$37,479,064**	**0**	**-**
ENDING BALANCE				
4400 Lottery Funds Ltd	6,996,122	6,875,076	(121,046)	-1.73%
3400 Other Funds Ltd	4,907,259	4,907,259	0	-
6400 Federal Funds Ltd	(1,486,858)	(1,486,858)	0	-
TOTAL ENDING BALANCE	**$10,416,523**	**$10,295,477**	**($121,046)**	**-1.16%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	29	29	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.00	29.00	0	-

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
4400 Lottery Funds Ltd	312	312	0	0.00%
3400 Other Funds Ltd	485	485	0	0.00%
All Funds	797	797	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	39	39	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
All Funds	99	99	0	0.00%
3190 All Other Differential				
4400 Lottery Funds Ltd	593	593	0	0.00%
3400 Other Funds Ltd	922	922	0	0.00%
All Funds	1,515	1,515	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	944	944	0	0.00%
3400 Other Funds Ltd	1,467	1,467	0	0.00%
TOTAL SALARIES & WAGES	**$2,411**	**$2,411**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	120	120	0	0.00%
3400 Other Funds Ltd	187	187	0	0.00%
All Funds	307	307	0	0.00%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	2,863	2,863	0	0.00%
3400 Other Funds Ltd	4,470	4,470	0	0.00%
All Funds	7,333	7,333	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	72	72	0	0.00%
3400 Other Funds Ltd	113	113	0	0.00%
All Funds	185	185	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	411	411	0	0.00%
3400 Other Funds Ltd	644	644	0	0.00%
All Funds	1,055	1,055	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	3,466	3,466	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	5,414	5,414	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$8,880**	**$8,880**	**$0**	**0.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	4,410	4,410	0	0.00%
3400 Other Funds Ltd	6,881	6,881	0	0.00%
TOTAL PERSONAL SERVICES	**$11,291**	**$11,291**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	4,410	4,410	0	0.00%
3400 Other Funds Ltd	6,881	6,881	0	0.00%
TOTAL EXPENDITURES	**$11,291**	**$11,291**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(4,410)	(4,410)	0	0.00%
3400 Other Funds Ltd	(6,881)	(6,881)	0	0.00%
TOTAL ENDING BALANCE	**($11,291)**	**($11,291)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	1,782	1,782	0	0.00%
3400 Other Funds Ltd	2,923	2,923	0	0.00%
All Funds	4,705	4,705	0	0.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	141	141	0	0.00%
3400 Other Funds Ltd	220	220	0	0.00%
All Funds	361	361	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	878	878	0	0.00%
3400 Other Funds Ltd	1,250	1,250	0	0.00%
All Funds	2,128	2,128	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	728	728	0	0.00%
3400 Other Funds Ltd	1,104	1,104	0	0.00%
All Funds	1,832	1,832	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	63	63	0	0.00%
3400 Other Funds Ltd	99	99	0	0.00%
All Funds	162	162	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	162	162	0	0.00%
3400 Other Funds Ltd	252	252	0	0.00%
All Funds	414	414	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	9,978	9,978	0	0.00%
3400 Other Funds Ltd	15,364	15,364	0	0.00%
All Funds	25,342	25,342	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	2,095	2,095	0	0.00%
3400 Other Funds Ltd	3,257	3,257	0	0.00%
All Funds	5,352	5,352	0	0.00%
4325 Attorney General				
4400 Lottery Funds Ltd	6,589	6,589	0	0.00%
3400 Other Funds Ltd	10,334	10,334	0	0.00%
All Funds	16,923	16,923	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	282	282	0	0.00%
3400 Other Funds Ltd	439	439	0	0.00%
All Funds	721	721	0	0.00%
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
All Funds	10	10	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	71	71	0	0.00%
3400 Other Funds Ltd	110	110	0	0.00%
All Funds	181	181	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	7,029	7,029	0	0.00%
3400 Other Funds Ltd	9,505	9,505	0	0.00%
All Funds	16,534	16,534	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	195	195	0	0.00%
3400 Other Funds Ltd	308	308	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	503	503	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	195	195	0	0.00%
3400 Other Funds Ltd	303	303	0	0.00%
All Funds	498	498	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	30,192	30,192	0	0.00%
3400 Other Funds Ltd	45,474	45,474	0	0.00%
TOTAL SERVICES & SUPPLIES	**$75,666**	**$75,666**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	30,192	30,192	0	0.00%
3400 Other Funds Ltd	45,474	45,474	0	0.00%
TOTAL EXPENDITURES	**$75,666**	**$75,666**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(30,192)	(30,192)	0	0.00%
3400 Other Funds Ltd	(45,474)	(45,474)	0	0.00%
TOTAL ENDING BALANCE	**($75,666)**	**($75,666)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	84,842	84,842	0	0.00%
3400 Other Funds Ltd	(84,842)	(84,842)	0	0.00%
All Funds	-	-	0	0.00%
3160 Temporary Appointments				
4400 Lottery Funds Ltd	2,154	2,154	0	0.00%
3400 Other Funds Ltd	(2,154)	(2,154)	0	0.00%
All Funds	-	-	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	266	266	0	0.00%
3400 Other Funds Ltd	(266)	(266)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
4400 Lottery Funds Ltd	4,094	4,094	0	0.00%
3400 Other Funds Ltd	(4,094)	(4,094)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SALARIES & WAGES				
4400 Lottery Funds Ltd	91,356	91,356	0	0.00%
3400 Other Funds Ltd	(91,356)	(91,356)	0	0.00%
TOTAL SALARIES & WAGES	-	-	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	18	18	0	0.00%
3400 Other Funds Ltd	(18)	(18)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	17,029	17,029	0	0.00%
3400 Other Funds Ltd	(17,029)	(17,029)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	6,630	6,630	0	0.00%
3400 Other Funds Ltd	(6,630)	(6,630)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	28	28	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(28)	(28)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	1,250	1,250	0	0.00%
3400 Other Funds Ltd	(1,250)	(1,250)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	12,852	12,852	0	0.00%
3400 Other Funds Ltd	(12,852)	(12,852)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	37,807	37,807	0	0.00%
3400 Other Funds Ltd	(37,807)	(37,807)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	129,163	129,163	0	0.00%
3400 Other Funds Ltd	(129,163)	(129,163)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4100 Instate Travel				
4400 Lottery Funds Ltd	14,370	14,370	0	0.00%
3400 Other Funds Ltd	(14,370)	(14,370)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	976	976	0	0.00%
3400 Other Funds Ltd	(976)	(976)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	4,488	4,488	0	0.00%
3400 Other Funds Ltd	(4,488)	(4,488)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	4,643	4,643	0	0.00%
3400 Other Funds Ltd	(4,643)	(4,643)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	438	438	0	0.00%
3400 Other Funds Ltd	(438)	(438)	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	1,118	1,118	0	0.00%
3400 Other Funds Ltd	(1,118)	(1,118)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	66,810	66,810	0	0.00%
3400 Other Funds Ltd	(66,810)	(66,810)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	13,101	13,101	0	0.00%
3400 Other Funds Ltd	(13,101)	(13,101)	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
4400 Lottery Funds Ltd	14,342	14,342	0	0.00%
3400 Other Funds Ltd	(14,342)	(14,342)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	1,949	1,949	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(1,949)	(1,949)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	27	27	0	0.00%
3400 Other Funds Ltd	(27)	(27)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	488	488	0	0.00%
3400 Other Funds Ltd	(488)	(488)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	29,049	29,049	0	0.00%
3400 Other Funds Ltd	(29,049)	(29,049)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	1,411	1,411	0	0.00%
3400 Other Funds Ltd	(1,411)	(1,411)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	1,346	1,346	0	0.00%
3400 Other Funds Ltd	(1,346)	(1,346)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	154,556	154,556	0	0.00%
3400 Other Funds Ltd	(154,556)	(154,556)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	283,719	283,719	0	0.00%
3400 Other Funds Ltd	(283,719)	(283,719)	0	0.00%
TOTAL EXPENDITURES	-	-	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(283,719)	(283,719)	0	0.00%
3400 Other Funds Ltd	283,719	283,719	0	0.00%
TOTAL ENDING BALANCE	-	-	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	(505,047)	(505,047)	0	0.00%
3400 Other Funds Ltd	(785,313)	(785,313)	0	0.00%
All Funds	(1,290,360)	(1,290,360)	0	0.00%
3160 Temporary Appointments				
4400 Lottery Funds Ltd	(10,896)	(10,896)	0	0.00%
3400 Other Funds Ltd	(11,441)	(11,441)	0	0.00%
All Funds	(22,337)	(22,337)	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	(1,348)	(1,348)	0	0.00%
3400 Other Funds Ltd	(1,416)	(1,416)	0	0.00%
All Funds	(2,764)	(2,764)	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	(517,291)	(517,291)	0	0.00%
3400 Other Funds Ltd	(798,170)	(798,170)	0	0.00%
TOTAL SALARIES & WAGES	($1,315,461)	($1,315,461)	$0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	(176)	(176)	0	0.00%
3400 Other Funds Ltd	(280)	(280)	0	0.00%
All Funds	(456)	(456)	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	(88,114)	(88,114)	0	0.00%
3400 Other Funds Ltd	(136,884)	(136,884)	0	0.00%
All Funds	(224,998)	(224,998)	0	0.00%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	(32,121)	(32,121)	0	0.00%
3400 Other Funds Ltd	(50,066)	(50,066)	0	0.00%
All Funds	(82,187)	(82,187)	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	(39,571)	(39,571)	0	0.00%
3400 Other Funds Ltd	(61,061)	(61,061)	0	0.00%
All Funds	(100,632)	(100,632)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(216)	(216)	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(336)	(336)	0	0.00%
All Funds	(552)	(552)	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(3,850)	(3,850)	0	0.00%
3400 Other Funds Ltd	(4,044)	(4,044)	0	0.00%
All Funds	(7,894)	(7,894)	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(104,384)	(104,384)	0	0.00%
3400 Other Funds Ltd	(162,304)	(162,304)	0	0.00%
All Funds	(266,688)	(266,688)	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(268,432)	(268,432)	0	0.00%
3400 Other Funds Ltd	(414,975)	(414,975)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($683,407)**	**($683,407)**	**$0**	**0.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(785,723)	(785,723)	0	0.00%
3400 Other Funds Ltd	(1,213,145)	(1,213,145)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,998,868)**	**($1,998,868)**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4100 Instate Travel				
4400 Lottery Funds Ltd	(32,312)	(32,312)	0	0.00%
3400 Other Funds Ltd	(33,928)	(33,928)	0	0.00%
All Funds	(66,240)	(66,240)	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	(18,405)	(18,405)	0	0.00%
3400 Other Funds Ltd	(19,326)	(19,326)	0	0.00%
All Funds	(37,731)	(37,731)	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	(16,178)	(16,178)	0	0.00%
3400 Other Funds Ltd	(16,987)	(16,987)	0	0.00%
All Funds	(33,165)	(33,165)	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	(1,718)	(1,718)	0	0.00%
3400 Other Funds Ltd	(1,804)	(1,804)	0	0.00%
All Funds	(3,522)	(3,522)	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	(5,658)	(5,658)	0	0.00%
3400 Other Funds Ltd	(5,941)	(5,941)	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	(11,599)	(11,599)	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	(343,991)	(343,991)	0	0.00%
3400 Other Funds Ltd	(361,198)	(361,198)	0	0.00%
All Funds	(705,189)	(705,189)	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	(46,687)	(46,687)	0	0.00%
3400 Other Funds Ltd	(49,022)	(49,022)	0	0.00%
All Funds	(95,709)	(95,709)	0	0.00%
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	(135)	(135)	0	0.00%
3400 Other Funds Ltd	(141)	(141)	0	0.00%
All Funds	(276)	(276)	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	(2,467)	(2,467)	0	0.00%
3400 Other Funds Ltd	(2,590)	(2,590)	0	0.00%
All Funds	(5,057)	(5,057)	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	(152,833)	(152,833)	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(160,477)	(160,477)	0	0.00%
All Funds	(313,310)	(313,310)	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(2,603)	(2,603)	0	0.00%
3400 Other Funds Ltd	(2,734)	(2,734)	0	0.00%
All Funds	(5,337)	(5,337)	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	(1,873)	(1,873)	0	0.00%
3400 Other Funds Ltd	(1,966)	(1,966)	0	0.00%
All Funds	(3,839)	(3,839)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(624,860)	(624,860)	0	0.00%
3400 Other Funds Ltd	(656,114)	(656,114)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,280,974)**	**($1,280,974)**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	(1,410,583)	(1,410,583)	0	0.00%
3400 Other Funds Ltd	(1,869,259)	(1,869,259)	0	0.00%
TOTAL EXPENDITURES	**($3,279,842)**	**($3,279,842)**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	1,410,583	1,410,583	0	0.00%
3400 Other Funds Ltd	1,869,259	1,869,259	0	0.00%
TOTAL ENDING BALANCE	**$3,279,842**	**$3,279,842**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(8)	(8)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(8.00)	(8.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
4400 Lottery Funds Ltd	-	(4,670)	(4,670)	100.00%
3400 Other Funds Ltd	-	(4,904)	(4,904)	100.00%
All Funds	-	(9,574)	(9,574)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(4,670)	(4,670)	100.00%
3400 Other Funds Ltd	-	(4,904)	(4,904)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($9,574)**	**($9,574)**	**100.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	-	(4,670)	(4,670)	100.00%
3400 Other Funds Ltd	-	(4,904)	(4,904)	100.00%
TOTAL EXPENDITURES	**-**	**($9,574)**	**($9,574)**	**100.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	-	4,670	4,670	100.00%
3400 Other Funds Ltd	-	4,904	4,904	100.00%
TOTAL ENDING BALANCE	**-**	**$9,574**	**$9,574**	**100.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
4400 Lottery Funds Ltd	2,831	2,831	0	0.00%
3400 Other Funds Ltd	4,403	4,403	0	0.00%
All Funds	7,234	7,234	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	2,706	2,706	0	0.00%
3400 Other Funds Ltd	4,214	4,214	0	0.00%
All Funds	6,920	6,920	0	0.00%
3180 Shift Differential				
4400 Lottery Funds Ltd	27	27	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
All Funds	68	68	0	0.00%
3190 All Other Differential				
4400 Lottery Funds Ltd	946	946	0	0.00%
3400 Other Funds Ltd	1,471	1,471	0	0.00%
All Funds	2,417	2,417	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SALARIES & WAGES				
4400 Lottery Funds Ltd	6,510	6,510	0	0.00%
3400 Other Funds Ltd	10,129	10,129	0	0.00%
TOTAL SALARIES & WAGES	**$16,639**	**$16,639**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	701	701	0	0.00%
3400 Other Funds Ltd	1,093	1,093	0	0.00%
All Funds	1,794	1,794	0	0.00%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	17,088	17,088	0	0.00%
3400 Other Funds Ltd	26,412	26,412	0	0.00%
All Funds	43,500	43,500	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	498	498	0	0.00%
3400 Other Funds Ltd	776	776	0	0.00%
All Funds	1,274	1,274	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	805	805	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	1,242	1,242	0	0.00%
All Funds	2,047	2,047	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	19,092	19,092	0	0.00%
3400 Other Funds Ltd	29,523	29,523	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$48,615**	**$48,615**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(27,395)	(27,395)	0	0.00%
3400 Other Funds Ltd	(38,245)	(38,245)	0	0.00%
All Funds	(65,640)	(65,640)	0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(1,793)	(1,793)	0	0.00%
3400 Other Funds Ltd	1,407	1,407	0	0.00%
TOTAL PERSONAL SERVICES	**($386)**	**($386)**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	(1,793)	(1,793)	0	0.00%
3400 Other Funds Ltd	1,407	1,407	0	0.00%
TOTAL EXPENDITURES	**($386)**	**($386)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
ENDING BALANCE				
4400 Lottery Funds Ltd	1,793	1,793	0	0.00%
3400 Other Funds Ltd	(1,407)	(1,407)	0	0.00%
TOTAL ENDING BALANCE	**$386**	**$386**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COI Costs				
3400 Other Funds Ltd	(216,804)	(216,804)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(216,804)	(216,804)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($216,804)**	**($216,804)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(9,000,000)	(9,000,000)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(9,216,804)	(9,216,804)	0	0.00%
TOTAL EXPENDITURES	**($9,216,804)**	**($9,216,804)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	9,216,804	9,216,804	0	0.00%
TOTAL ENDING BALANCE	**$9,216,804**	**$9,216,804**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	1,357	1,357	0	0.00%
3400 Other Funds Ltd	2,110	2,110	0	0.00%
All Funds	3,467	3,467	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	1,244	1,244	0	0.00%
3400 Other Funds Ltd	1,975	1,975	0	0.00%
All Funds	3,219	3,219	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	3,659	3,659	0	0.00%
3400 Other Funds Ltd	7,183	7,183	0	0.00%
All Funds	10,842	10,842	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	11,961	11,961	0	0.00%
3400 Other Funds Ltd	18,602	18,602	0	0.00%
All Funds	30,563	30,563	0	0.00%
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	139,088	139,088	0	0.00%
3400 Other Funds Ltd	235,107	235,107	0	0.00%
All Funds	374,195	374,195	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	17,491	17,491	0	0.00%
3400 Other Funds Ltd	19,040	19,040	0	0.00%
All Funds	36,531	36,531	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	22,214	22,214	0	0.00%
3400 Other Funds Ltd	34,906	34,906	0	0.00%
All Funds	57,120	57,120	0	0.00%
4315 IT Professional Services				
4400 Lottery Funds Ltd	5,440	5,440	0	0.00%
3400 Other Funds Ltd	8,458	8,458	0	0.00%
All Funds	13,898	13,898	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	35,256	35,256	0	0.00%
3400 Other Funds Ltd	54,846	54,846	0	0.00%
All Funds	90,102	90,102	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	314	314	0	0.00%
3400 Other Funds Ltd	489	489	0	0.00%
All Funds	803	803	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	2,693	2,693	0	0.00%
3400 Other Funds Ltd	3,187	3,187	0	0.00%
All Funds	5,880	5,880	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	5,004	5,004	0	0.00%
3400 Other Funds Ltd	3,805	3,805	0	0.00%
All Funds	8,809	8,809	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	1,782	1,782	0	0.00%
3400 Other Funds Ltd	2,595	2,595	0	0.00%
All Funds	4,377	4,377	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	2,907	2,907	0	0.00%
3400 Other Funds Ltd	3,968	3,968	0	0.00%

Description	Agency Request 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	6,875	6,875	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	250,410	250,410	0	0.00%
3400 Other Funds Ltd	396,271	396,271	0	0.00%
TOTAL SERVICES & SUPPLIES	**$646,681**	**$646,681**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
4400 Lottery Funds Ltd	1,281	1,281	0	0.00%
3400 Other Funds Ltd	1,991	1,991	0	0.00%
All Funds	3,272	3,272	0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	251,691	251,691	0	0.00%
3400 Other Funds Ltd	398,262	398,262	0	0.00%
TOTAL EXPENDITURES	**$649,953**	**$649,953**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(251,691)	(251,691)	0	0.00%
3400 Other Funds Ltd	(398,262)	(398,262)	0	0.00%
TOTAL ENDING BALANCE	**($649,953)**	**($649,953)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	3,710	3,710	0	0.00%
3400 Other Funds Ltd	5,566	5,566	0	0.00%
All Funds	9,276	9,276	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	3,710	3,710	0	0.00%
3400 Other Funds Ltd	5,566	5,566	0	0.00%
TOTAL SERVICES & SUPPLIES	**$9,276**	**$9,276**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	3,710	3,710	0	0.00%
3400 Other Funds Ltd	5,566	5,566	0	0.00%
TOTAL EXPENDITURES	**$9,276**	**$9,276**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(3,710)	(3,710)	0	0.00%
3400 Other Funds Ltd	(5,566)	(5,566)	0	0.00%
TOTAL ENDING BALANCE	**($9,276)**	**($9,276)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	867,264	867,264	0	0.00%
3400 Other Funds Ltd	(867,264)	(867,264)	0	0.00%
All Funds	-	-	0	0.00%
3160 Temporary Appointments				
4400 Lottery Funds Ltd	19,547	19,547	0	0.00%
3400 Other Funds Ltd	(19,547)	(19,547)	0	0.00%
All Funds	-	-	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	18,771	18,771	0	0.00%
3400 Other Funds Ltd	(18,771)	(18,771)	0	0.00%
All Funds	-	-	0	0.00%
3180 Shift Differential				
4400 Lottery Funds Ltd	182	182	0	0.00%
3400 Other Funds Ltd	(182)	(182)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3190 All Other Differential				
4400 Lottery Funds Ltd	6,532	6,532	0	0.00%
3400 Other Funds Ltd	(6,532)	(6,532)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	912,296	912,296	0	0.00%
3400 Other Funds Ltd	(912,296)	(912,296)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	420	420	0	0.00%
3400 Other Funds Ltd	(420)	(420)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	136,928	136,928	0	0.00%
3400 Other Funds Ltd	(136,928)	(136,928)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	69,805	69,805	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(69,805)	(69,805)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	490	490	0	0.00%
3400 Other Funds Ltd	(490)	(490)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	5,474	5,474	0	0.00%
3400 Other Funds Ltd	(5,474)	(5,474)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	226,586	226,586	0	0.00%
3400 Other Funds Ltd	(226,586)	(226,586)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	439,703	439,703	0	0.00%
3400 Other Funds Ltd	(439,703)	(439,703)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	$0	0.00%
PERSONAL SERVICES				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	1,351,999	1,351,999	0	0.00%
3400 Other Funds Ltd	(1,351,999)	(1,351,999)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	9,370	9,370	0	0.00%
3400 Other Funds Ltd	(9,370)	(9,370)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	9,141	9,141	0	0.00%
3400 Other Funds Ltd	(9,141)	(9,141)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	45,676	45,676	0	0.00%
3400 Other Funds Ltd	(45,676)	(45,676)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	82,618	82,618	0	0.00%
3400 Other Funds Ltd	(82,618)	(82,618)	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	655,916	655,916	0	0.00%
3400 Other Funds Ltd	(655,916)	(655,916)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	9,220	9,220	0	0.00%
3400 Other Funds Ltd	(9,220)	(9,220)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	143,441	143,441	0	0.00%
3400 Other Funds Ltd	(143,441)	(143,441)	0	0.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
4400 Lottery Funds Ltd	34,021	34,021	0	0.00%
3400 Other Funds Ltd	(34,021)	(34,021)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	144,587	144,587	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(144,587)	(144,587)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	2,171	2,171	0	0.00%
3400 Other Funds Ltd	(2,171)	(2,171)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	4,903	4,903	0	0.00%
3400 Other Funds Ltd	(4,903)	(4,903)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(18,996)	(18,996)	0	0.00%
3400 Other Funds Ltd	18,996	18,996	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	9,909	9,909	0	0.00%
3400 Other Funds Ltd	(9,909)	(9,909)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	12,519	12,519	0	0.00%
3400 Other Funds Ltd	(12,519)	(12,519)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	1,144,496	1,144,496	0	0.00%
3400 Other Funds Ltd	(1,144,496)	(1,144,496)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
4400 Lottery Funds Ltd	8,839	8,839	0	0.00%
3400 Other Funds Ltd	(8,839)	(8,839)	0	0.00%
All Funds	-	-	0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	2,505,334	2,505,334	0	0.00%
3400 Other Funds Ltd	(2,505,334)	(2,505,334)	0	0.00%
TOTAL EXPENDITURES	-	-	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(2,505,334)	(2,505,334)	0	0.00%
3400 Other Funds Ltd	2,505,334	2,505,334	0	0.00%

Description	Agency Request 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) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
LICENSES AND FEES				
0255 Park User Fees				
3400 Other Funds Ltd	1,682,918	1,682,918	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	1,587,194	1,587,194	0	0.00%
REVENUE CATEGORIES				
4400 Lottery Funds Ltd	1,587,194	1,587,194	0	0.00%
3400 Other Funds Ltd	1,682,918	1,682,918	0	0.00%
TOTAL REVENUE CATEGORIES	$3,270,112	$3,270,112	$0	0.00%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	1,587,194	1,587,194	0	0.00%
3400 Other Funds Ltd	1,682,918	1,682,918	0	0.00%
TOTAL AVAILABLE REVENUES	$3,270,112	$3,270,112	$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	629,110	629,110	0	0.00%
3400 Other Funds Ltd	660,578	660,578	0	0.00%
All Funds	1,289,688	1,289,688	0	0.00%
3160 Temporary Appointments				
4400 Lottery Funds Ltd	10,896	10,896	0	0.00%
3400 Other Funds Ltd	11,441	11,441	0	0.00%
All Funds	22,337	22,337	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	1,348	1,348	0	0.00%
3400 Other Funds Ltd	1,416	1,416	0	0.00%
All Funds	2,764	2,764	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	641,354	641,354	0	0.00%
3400 Other Funds Ltd	673,435	673,435	0	0.00%
TOTAL SALARIES & WAGES	**$1,314,789**	**$1,314,789**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	224	224	0	0.00%
3400 Other Funds Ltd	232	232	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	456	456	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	105,362	105,362	0	0.00%
3400 Other Funds Ltd	110,629	110,629	0	0.00%
All Funds	215,991	215,991	0	0.00%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	32,121	32,121	0	0.00%
3400 Other Funds Ltd	50,066	50,066	0	0.00%
All Funds	82,187	82,187	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	49,063	49,063	0	0.00%
3400 Other Funds Ltd	51,518	51,518	0	0.00%
All Funds	100,581	100,581	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	272	272	0	0.00%
3400 Other Funds Ltd	280	280	0	0.00%
All Funds	552	552	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	3,850	3,850	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	4,044	4,044	0	0.00%
All Funds	7,894	7,894	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	130,088	130,088	0	0.00%
3400 Other Funds Ltd	136,600	136,600	0	0.00%
All Funds	266,688	266,688	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	320,980	320,980	0	0.00%
3400 Other Funds Ltd	353,369	353,369	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$674,349**	**$674,349**	**$0**	**0.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	962,334	962,334	0	0.00%
3400 Other Funds Ltd	1,026,804	1,026,804	0	0.00%
TOTAL PERSONAL SERVICES	**$1,989,138**	**$1,989,138**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	32,312	32,312	0	0.00%
3400 Other Funds Ltd	33,928	33,928	0	0.00%
All Funds	66,240	66,240	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4150 Employee Training				
4400 Lottery Funds Ltd	18,405	18,405	0	0.00%
3400 Other Funds Ltd	19,326	19,326	0	0.00%
All Funds	37,731	37,731	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	16,178	16,178	0	0.00%
3400 Other Funds Ltd	16,987	16,987	0	0.00%
All Funds	33,165	33,165	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	1,718	1,718	0	0.00%
3400 Other Funds Ltd	1,804	1,804	0	0.00%
All Funds	3,522	3,522	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	5,658	5,658	0	0.00%
3400 Other Funds Ltd	5,941	5,941	0	0.00%
All Funds	11,599	11,599	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	343,991	343,991	0	0.00%
3400 Other Funds Ltd	361,198	361,198	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	705,189	705,189	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	46,687	46,687	0	0.00%
3400 Other Funds Ltd	49,022	49,022	0	0.00%
All Funds	95,709	95,709	0	0.00%
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	135	135	0	0.00%
3400 Other Funds Ltd	141	141	0	0.00%
All Funds	276	276	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	2,467	2,467	0	0.00%
3400 Other Funds Ltd	2,590	2,590	0	0.00%
All Funds	5,057	5,057	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	152,833	152,833	0	0.00%
3400 Other Funds Ltd	160,477	160,477	0	0.00%
All Funds	313,310	313,310	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	2,603	2,603	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	2,734	2,734	0	0.00%
All Funds	5,337	5,337	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	1,873	1,873	0	0.00%
3400 Other Funds Ltd	1,966	1,966	0	0.00%
All Funds	3,839	3,839	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	624,860	624,860	0	0.00%
3400 Other Funds Ltd	656,114	656,114	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,280,974**	**$1,280,974**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	1,587,194	1,587,194	0	0.00%
3400 Other Funds Ltd	1,682,918	1,682,918	0	0.00%
TOTAL EXPENDITURES	**$3,270,112**	**$3,270,112**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.00	8.00	0.00	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	-	(146,077)	(146,077)	100.00%
3400 Other Funds Ltd	-	(153,384)	(153,384)	100.00%
All Funds	-	(299,461)	(299,461)	100.00%
4250 Data Processing				
4400 Lottery Funds Ltd	-	(76,360)	(76,360)	100.00%
3400 Other Funds Ltd	-	(80,180)	(80,180)	100.00%
All Funds	-	(156,540)	(156,540)	100.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	-	(3,963)	(3,963)	100.00%
3400 Other Funds Ltd	-	(4,161)	(4,161)	100.00%
All Funds	-	(8,124)	(8,124)	100.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	-	(45,006)	(45,006)	100.00%
3400 Other Funds Ltd	-	(47,258)	(47,258)	100.00%
All Funds	-	(92,264)	(92,264)	100.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	-	(57,663)	(57,663)	100.00%
3400 Other Funds Ltd	-	(60,547)	(60,547)	100.00%
All Funds	-	(118,210)	(118,210)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(329,069)	(329,069)	100.00%
3400 Other Funds Ltd	-	(345,530)	(345,530)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($674,599)**	**($674,599)**	**100.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	-	(329,069)	(329,069)	100.00%
3400 Other Funds Ltd	-	(345,530)	(345,530)	100.00%
TOTAL EXPENDITURES	**-**	**($674,599)**	**($674,599)**	**100.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	-	329,069	329,069	100.00%
3400 Other Funds Ltd	-	345,530	345,530	100.00%
TOTAL ENDING BALANCE	**-**	**$674,599**	**$674,599**	**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				
LICENSES AND FEES				
0255 Park User Fees				
3400 Other Funds Ltd	76,664	-	(76,664)	(100.00%)
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	73,013	-	(73,013)	(100.00%)
REVENUE CATEGORIES				
4400 Lottery Funds Ltd	73,013	-	(73,013)	(100.00%)
3400 Other Funds Ltd	76,664	-	(76,664)	(100.00%)
TOTAL REVENUE CATEGORIES	**$149,677**	-	**($149,677)**	**(100.00%)**
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	73,013	-	(73,013)	(100.00%)
3400 Other Funds Ltd	76,664	-	(76,664)	(100.00%)
TOTAL AVAILABLE REVENUES	**$149,677**	-	**($149,677)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	82,431	82,431	0	0.00%
3400 Other Funds Ltd	86,553	86,553	0	0.00%
All Funds	168,984	168,984	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	82,431	82,431	0	0.00%
3400 Other Funds Ltd	86,553	86,553	0	0.00%
TOTAL SALARIES & WAGES	**$168,984**	**$168,984**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	42	42	0	0.00%
3400 Other Funds Ltd	44	44	0	0.00%
All Funds	86	86	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	13,291	13,291	0	0.00%
3400 Other Funds Ltd	13,956	13,956	0	0.00%
All Funds	27,247	27,247	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	6,307	6,307	0	0.00%
3400 Other Funds Ltd	6,621	6,621	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	12,928	12,928	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	50	50	0	0.00%
3400 Other Funds Ltd	52	52	0	0.00%
All Funds	102	102	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	24,392	24,392	0	0.00%
3400 Other Funds Ltd	25,612	25,612	0	0.00%
All Funds	50,004	50,004	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	44,082	44,082	0	0.00%
3400 Other Funds Ltd	46,285	46,285	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$90,367**	**$90,367**	**$0**	**0.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	126,513	126,513	0	0.00%
3400 Other Funds Ltd	132,838	132,838	0	0.00%
TOTAL PERSONAL SERVICES	**$259,351**	**$259,351**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	1,318	1,318	0	0.00%
3400 Other Funds Ltd	1,382	1,382	0	0.00%
All Funds	2,700	2,700	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	526	526	0	0.00%
3400 Other Funds Ltd	554	554	0	0.00%
All Funds	1,080	1,080	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	330	330	0	0.00%
3400 Other Funds Ltd	346	346	0	0.00%
All Funds	676	676	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	1,646	1,646	0	0.00%
3400 Other Funds Ltd	1,730	1,730	0	0.00%
All Funds	3,376	3,376	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	4,390	4,390	0	0.00%
3400 Other Funds Ltd	4,610	4,610	0	0.00%
All Funds	9,000	9,000	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	4,024	4,024	0	0.00%
3400 Other Funds Ltd	4,226	4,226	0	0.00%
All Funds	8,250	8,250	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	5,452	5,452	0	0.00%
3400 Other Funds Ltd	5,724	5,724	0	0.00%
All Funds	11,176	11,176	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	5,452	5,452	0	0.00%
3400 Other Funds Ltd	5,724	5,724	0	0.00%
All Funds	11,176	11,176	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	23,138	23,138	0	0.00%
3400 Other Funds Ltd	24,296	24,296	0	0.00%
TOTAL SERVICES & SUPPLIES	**$47,434**	**$47,434**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	149,651	149,651	0	0.00%
3400 Other Funds Ltd	157,134	157,134	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$306,785**	**$306,785**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(76,638)	(149,651)	(73,013)	(95.27%)
3400 Other Funds Ltd	(80,470)	(157,134)	(76,664)	(95.27%)
TOTAL ENDING BALANCE	**($157,108)**	**($306,785)**	**($149,677)**	**(95.27%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
4400 Lottery Funds Ltd	1,693	1,693	0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	2,882	2,882	0	0.00%
3400 Other Funds Ltd	(3,539)	(3,539)	0	0.00%
6400 Federal Funds Ltd	280	280	0	0.00%
All Funds	(377)	(377)	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	130	130	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(895)	(895)	0	0.00%
3400 Other Funds Ltd	(411)	(411)	0	0.00%
All Funds	(1,306)	(1,306)	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	2,117	2,117	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(3,950)	(3,950)	0	0.00%
6400 Federal Funds Ltd	280	280	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,553)**	**($1,553)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(17,219)	(17,219)	0	0.00%
3400 Other Funds Ltd	(24,133)	(24,133)	0	0.00%
All Funds	(41,352)	(41,352)	0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(13,409)	(13,409)	0	0.00%
3400 Other Funds Ltd	(28,083)	(28,083)	0	0.00%
6400 Federal Funds Ltd	280	280	0	0.00%
TOTAL PERSONAL SERVICES	**($41,212)**	**($41,212)**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	(13,409)	(13,409)	0	0.00%
3400 Other Funds Ltd	(28,083)	(28,083)	0	0.00%
6400 Federal Funds Ltd	280	280	0	0.00%
TOTAL EXPENDITURES	**($41,212)**	**($41,212)**	**$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		
4400 Lottery Funds Ltd	13,409	13,409	0	0.00%
3400 Other Funds Ltd	28,083	28,083	0	0.00%
6400 Federal Funds Ltd	(280)	(280)	0	0.00%
TOTAL ENDING BALANCE	**$41,212**	**$41,212**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	(970,000)	(970,000)	0	0.00%
3400 Other Funds Ltd	(405,000)	(405,000)	0	0.00%
6400 Federal Funds Ltd	(980,000)	(980,000)	0	0.00%
All Funds	(2,355,000)	(2,355,000)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(970,000)	(970,000)	0	0.00%
3400 Other Funds Ltd	(405,000)	(405,000)	0	0.00%
6400 Federal Funds Ltd	(980,000)	(980,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($2,355,000)**	**($2,355,000)**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	(970,000)	(970,000)	0	0.00%
3400 Other Funds Ltd	(405,000)	(405,000)	0	0.00%
6400 Federal Funds Ltd	(980,000)	(980,000)	0	0.00%
TOTAL EXPENDITURES	**($2,355,000)**	**($2,355,000)**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	970,000	970,000	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		
3400 Other Funds Ltd	405,000	405,000	0	0.00%
6400 Federal Funds Ltd	980,000	980,000	0	0.00%
TOTAL ENDING BALANCE	**$2,355,000**	**$2,355,000**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	1,875	1,875	0	0.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	146	146	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	1,529	1,529	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	3,872	3,872	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	4,288	4,288	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	273	273	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	29,983	29,983	0	0.00%
6400 Federal Funds Ltd	13,190	13,190	0	0.00%
All Funds	43,173	43,173	0	0.00%
4315 IT Professional Services				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	7	7	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	182	182	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	91	91	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	1,035	1,035	0	0.00%
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	846	846	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	20,260	20,260	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	426,293	426,293	0	0.00%
3400 Other Funds Ltd	98,336	98,336	0	0.00%
6400 Federal Funds Ltd	50,226	50,226	0	0.00%
All Funds	574,855	574,855	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	79,795	79,795	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	2,731	2,731	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	2,003	2,003	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	575,209	575,209	0	0.00%
3400 Other Funds Ltd	98,336	98,336	0	0.00%
6400 Federal Funds Ltd	63,416	63,416	0	0.00%
TOTAL SERVICES & SUPPLIES	**$736,961**	**$736,961**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	575,209	575,209	0	0.00%
3400 Other Funds Ltd	98,336	98,336	0	0.00%
6400 Federal Funds Ltd	63,416	63,416	0	0.00%
TOTAL EXPENDITURES	**$736,961**	**$736,961**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(575,209)	(575,209)	0	0.00%
3400 Other Funds Ltd	(98,336)	(98,336)	0	0.00%
6400 Federal Funds Ltd	(63,416)	(63,416)	0	0.00%
TOTAL ENDING BALANCE	**($736,961)**	**($736,961)**	**$0**	**0.00%**

Description	Agency Request 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				
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	1,000,000	1,000,000	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	1,000,000	1,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	$1,000,000	$1,000,000	$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	1,000,000	1,000,000	0	0.00%
TOTAL EXPENDITURES	$1,000,000	$1,000,000	$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
TOTAL ENDING BALANCE	($1,000,000)	($1,000,000)	$0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	1,000,000	992,811	(7,189)	(0.72%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	1,000,000	992,811	(7,189)	(0.72%)
TOTAL SERVICES & SUPPLIES	**$1,000,000**	**$992,811**	**($7,189)**	**(0.72%)**
EXPENDITURES				
4400 Lottery Funds Ltd	1,000,000	992,811	(7,189)	(0.72%)
TOTAL EXPENDITURES	**$1,000,000**	**$992,811**	**($7,189)**	**(0.72%)**
ENDING BALANCE				
4400 Lottery Funds Ltd	(1,000,000)	(992,811)	7,189	0.72%
TOTAL ENDING BALANCE	**($1,000,000)**	**($992,811)**	**$7,189**	**0.72%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
4400 Lottery Funds Ltd	8,473	8,473	0	0.00%
3400 Other Funds Ltd	13,174	13,174	0	0.00%
All Funds	21,647	21,647	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	7,183	7,183	0	0.00%
3400 Other Funds Ltd	11,170	11,170	0	0.00%
All Funds	18,353	18,353	0	0.00%
3180 Shift Differential				
4400 Lottery Funds Ltd	3,287	3,287	0	0.00%
3400 Other Funds Ltd	5,110	5,110	0	0.00%
All Funds	8,397	8,397	0	0.00%
3190 All Other Differential				
4400 Lottery Funds Ltd	176	176	0	0.00%
3400 Other Funds Ltd	273	273	0	0.00%
All Funds	449	449	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SALARIES & WAGES				
4400 Lottery Funds Ltd	19,119	19,119	0	0.00%
3400 Other Funds Ltd	29,727	29,727	0	0.00%
TOTAL SALARIES & WAGES	**$48,846**	**$48,846**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	2,032	2,032	0	0.00%
3400 Other Funds Ltd	3,160	3,160	0	0.00%
All Funds	5,192	5,192	0	0.00%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	106,894	106,894	0	0.00%
3400 Other Funds Ltd	156,881	156,881	0	0.00%
6400 Federal Funds Ltd	1,587	1,587	0	0.00%
All Funds	265,362	265,362	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	1,462	1,462	0	0.00%
3400 Other Funds Ltd	2,274	2,274	0	0.00%
All Funds	3,736	3,736	0	0.00%
3240 Unemployment Assessments				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	20,686	20,686	0	0.00%
3400 Other Funds Ltd	32,165	32,165	0	0.00%
All Funds	52,851	52,851	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	6,960	6,960	0	0.00%
3400 Other Funds Ltd	10,745	10,745	0	0.00%
All Funds	17,705	17,705	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	138,034	138,034	0	0.00%
3400 Other Funds Ltd	205,225	205,225	0	0.00%
6400 Federal Funds Ltd	1,587	1,587	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$344,846**	**$344,846**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(26,614)	(26,614)	0	0.00%
3400 Other Funds Ltd	(36,410)	(36,410)	0	0.00%
All Funds	(63,024)	(63,024)	0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	130,539	130,539	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	198,542	198,542	0	0.00%
6400 Federal Funds Ltd	1,587	1,587	0	0.00%
TOTAL PERSONAL SERVICES	**$330,668**	**$330,668**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	130,539	130,539	0	0.00%
3400 Other Funds Ltd	198,542	198,542	0	0.00%
6400 Federal Funds Ltd	1,587	1,587	0	0.00%
TOTAL EXPENDITURES	**$330,668**	**$330,668**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(130,539)	(130,539)	0	0.00%
3400 Other Funds Ltd	(198,542)	(198,542)	0	0.00%
6400 Federal Funds Ltd	(1,587)	(1,587)	0	0.00%
TOTAL ENDING BALANCE	**($330,668)**	**($330,668)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(4,000)	(4,000)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(250)	(250)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(500)	(500)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(4,500)	(4,500)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(500)	(500)	0	0.00%
6400 Federal Funds Ltd	(179,000)	(179,000)	0	0.00%
All Funds	(179,500)	(179,500)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(457)	(457)	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(11,207)	(11,207)	0	0.00%
6400 Federal Funds Ltd	(179,000)	(179,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($190,207)**	**($190,207)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(11,207)	(11,207)	0	0.00%
6400 Federal Funds Ltd	(179,000)	(179,000)	0	0.00%
TOTAL EXPENDITURES	**($190,207)**	**($190,207)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	11,207	11,207	0	0.00%
6400 Federal Funds Ltd	179,000	179,000	0	0.00%
TOTAL ENDING BALANCE	**$190,207**	**$190,207**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	8,240	8,240	0	0.00%
3400 Other Funds Ltd	13,638	13,638	0	0.00%
All Funds	21,878	21,878	0	0.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	257	257	0	0.00%
3400 Other Funds Ltd	400	400	0	0.00%
All Funds	657	657	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	3,248	3,248	0	0.00%
3400 Other Funds Ltd	5,342	5,342	0	0.00%
All Funds	8,590	8,590	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	12,738	12,738	0	0.00%
3400 Other Funds Ltd	46,364	46,364	0	0.00%
All Funds	59,102	59,102	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		
4400 Lottery Funds Ltd	9,076	9,076	0	0.00%
3400 Other Funds Ltd	14,113	14,113	0	0.00%
All Funds	23,189	23,189	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	22	22	0	0.00%
3400 Other Funds Ltd	35	35	0	0.00%
All Funds	57	57	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	2,654	2,654	0	0.00%
3400 Other Funds Ltd	7,889	7,889	0	0.00%
All Funds	10,543	10,543	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	17,100	17,100	0	0.00%
3400 Other Funds Ltd	57,072	57,072	0	0.00%
6400 Federal Funds Ltd	27,134	27,134	0	0.00%
All Funds	101,306	101,306	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	297	297	0	0.00%
3400 Other Funds Ltd	462	462	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	759	759	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	75	75	0	0.00%
3400 Other Funds Ltd	117	117	0	0.00%
All Funds	192	192	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	860	860	0	0.00%
3400 Other Funds Ltd.	2,544	2,544	0	0.00%
All Funds	3,404	3,404	0	0.00%
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	103,286	103,286	0	0.00%
3400 Other Funds Ltd	49,080	49,080	0	0.00%
All Funds	152,366	152,366	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	49,956	49,956	0	0.00%
3400 Other Funds Ltd	115,618	115,618	0	0.00%
6400 Federal Funds Ltd	4,518	4,518	0	0.00%
All Funds	170,092	170,092	0	0.00%
4500 Food and Kitchen Supplies				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	3,056	3,056	0	0.00%
3400 Other Funds Ltd	4,752	4,752	0	0.00%
All Funds	7,808	7,808	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	42,692	42,692	0	0.00%
3400 Other Funds Ltd	185,119	185,119	0	0.00%
6400 Federal Funds Ltd	41,111	41,111	0	0.00%
All Funds	268,922	268,922	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	17,830	17,830	0	0.00%
3400 Other Funds Ltd	142,039	142,039	0	0.00%
All Funds	159,869	159,869	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	2,645	2,645	0	0.00%
3400 Other Funds Ltd	7,864	7,864	0	0.00%
All Funds	10,509	10,509	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	274,032	274,032	0	0.00%
3400 Other Funds Ltd	652,448	652,448	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	72,763	72,763	0	0.00%
TOTAL SERVICES & SUPPLIES	$999,243	$999,243	$0	0.00%
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
4400 Lottery Funds Ltd	20,774	20,774	0	0.00%
3400 Other Funds Ltd	35,494	35,494	0	0.00%
All Funds	56,268	56,268	0	0.00%
5450 Agricultural Equip. and Mach.				
4400 Lottery Funds Ltd	5,559	5,559	0	0.00%
3400 Other Funds Ltd	7,333	7,333	0	0.00%
All Funds	12,892	12,892	0	0.00%
5650 Land and Improvements				
4400 Lottery Funds Ltd	18,173	18,173	0	0.00%
3400 Other Funds Ltd	32,115	32,115	0	0.00%
All Funds	50,288	50,288	0	0.00%
5700 Building Structures				
4400 Lottery Funds Ltd	9,398	9,398	0	0.00%
3400 Other Funds Ltd	18,179	18,179	0	0.00%
All Funds	27,577	27,577	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
5900 Other Capital Outlay				
4400 Lottery Funds Ltd	4,506	4,506	0	0.00%
3400 Other Funds Ltd	8,702	8,702	0	0.00%
All Funds	13,208	13,208	0	0.00%
CAPITAL OUTLAY				
4400 Lottery Funds Ltd	58,410	58,410	0	0.00%
3400 Other Funds Ltd	101,823	101,823	0	0.00%
TOTAL CAPITAL OUTLAY	**$160,233**	**$160,233**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	174	174	0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	332,442	332,442	0	0.00%
3400 Other Funds Ltd	754,445	754,445	0	0.00%
6400 Federal Funds Ltd	72,763	72,763	0	0.00%
TOTAL EXPENDITURES	**$1,159,650**	**$1,159,650**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(332,442)	(332,442)	0	0.00%
3400 Other Funds Ltd	(754,445)	(754,445)	0	0.00%

Description	Agency Request 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	(72,763)	(72,763)	0	0.00%
TOTAL ENDING BALANCE	**($1,159,650)**	**($1,159,650)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	104,568	104,568	0	0.00%
3400 Other Funds Ltd	162,595	162,595	0	0.00%
All Funds	267,163	267,163	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	104,568	104,568	0	0.00%
3400 Other Funds Ltd	162,595	162,595	0	0.00%
TOTAL SERVICES & SUPPLIES	**$267,163**	**$267,163**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	104,568	104,568	0	0.00%
3400 Other Funds Ltd	162,595	162,595	0	0.00%
TOTAL EXPENDITURES	**$267,163**	**$267,163**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(104,568)	(104,568)	0	0.00%
3400 Other Funds Ltd	(162,595)	(162,595)	0	0.00%
TOTAL ENDING BALANCE	**($267,163)**	**($267,163)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	4,220,246	4,220,246	0	0.00%
3400 Other Funds Ltd	(4,220,246)	(4,220,246)	0	0.00%
All Funds	-	-	0	0.00%
3160 Temporary Appointments				
4400 Lottery Funds Ltd	58,486	58,486	0	0.00%
3400 Other Funds Ltd	(58,486)	(58,486)	0	0.00%
All Funds	-	-	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	49,587	49,587	0	0.00%
3400 Other Funds Ltd	(49,587)	(49,587)	0	0.00%
All Funds	-	-	0	0.00%
3180 Shift Differential				
4400 Lottery Funds Ltd	22,686	22,686	0	0.00%
3400 Other Funds Ltd	(22,686)	(22,686)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3190 All Other Differential				
4400 Lottery Funds Ltd	1,212	1,212	0	0.00%
3400 Other Funds Ltd	(1,212)	(1,212)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	4,352,217	4,352,217	0	0.00%
3400 Other Funds Ltd	(4,352,217)	(4,352,217)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	2,740	2,740	0	0.00%
3400 Other Funds Ltd	(2,740)	(2,740)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	640,892	640,892	0	0.00%
3400 Other Funds Ltd	(640,892)	(640,892)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	333,098	333,098	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(333,098)	(333,098)	0	0.00%
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
4400 Lottery Funds Ltd	142,791	142,791	0	0.00%
3400 Other Funds Ltd	(142,791)	(142,791)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	3,081	3,081	0	0.00%
3400 Other Funds Ltd	(3,081)	(3,081)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	26,225	26,225	0	0.00%
3400 Other Funds Ltd	(26,225)	(26,225)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	1,444,207	1,444,207	0	0.00%
3400 Other Funds Ltd	(1,444,207)	(1,444,207)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	2,593,034	2,593,034	0	0.00%
3400 Other Funds Ltd	(2,593,034)	(2,593,034)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	**$0**	**0.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	6,945,251	6,945,251	0	0.00%
3400 Other Funds Ltd	(6,945,251)	(6,945,251)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	57,901	57,901	0	0.00%
3400 Other Funds Ltd	(57,901)	(57,901)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	1,775	1,775	0	0.00%
3400 Other Funds Ltd	(1,775)	(1,775)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	21,283	21,283	0	0.00%
3400 Other Funds Ltd	(21,283)	(21,283)	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	48,861	48,861	0	0.00%
3400 Other Funds Ltd	(48,861)	(48,861)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	62,651	62,651	0	0.00%
3400 Other Funds Ltd	(62,651)	(62,651)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	155	155	0	0.00%
3400 Other Funds Ltd	(155)	(155)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	18,321	18,321	0	0.00%
3400 Other Funds Ltd	(18,321)	(18,321)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	412,723	412,723	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(412,723)	(412,723)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	2,051	2,051	0	0.00%
3400 Other Funds Ltd	(2,051)	(2,051)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	519	519	0	0.00%
3400 Other Funds Ltd	(519)	(519)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	5,936	5,936	0	0.00%
3400 Other Funds Ltd	(5,936)	(5,936)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	(832,221)	(832,221)	0	0.00%
3400 Other Funds Ltd	832,221	832,221	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	526,406	526,406	0	0.00%
3400 Other Funds Ltd	(526,406)	(526,406)	0	0.00%
All Funds	-	-	0	0.00%
4500 Food and Kitchen Supplies				
4400 Lottery Funds Ltd	21,097	21,097	0	0.00%
3400 Other Funds Ltd	(21,097)	(21,097)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	498,983	498,983	0	0.00%
3400 Other Funds Ltd	(498,983)	(498,983)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	493,681	493,681	0	0.00%
3400 Other Funds Ltd	(493,681)	(493,681)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	18,260	18,260	0	0.00%
3400 Other Funds Ltd	(18,260)	(18,260)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	1,358,382	1,358,382	0	0.00%
3400 Other Funds Ltd	(1,358,382)	(1,358,382)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
4400 Lottery Funds Ltd	167,138	167,138	0	0.00%
3400 Other Funds Ltd	(167,138)	(167,138)	0	0.00%
All Funds	-	-	0	0.00%
5450 Agricultural Equip. and Mach.				
4400 Lottery Funds Ltd	19,726	19,726	0	0.00%
3400 Other Funds Ltd	(19,726)	(19,726)	0	0.00%
All Funds	-	-	0	0.00%
5650 Land and Improvements				
4400 Lottery Funds Ltd	130,058	130,058	0	0.00%
3400 Other Funds Ltd	(130,058)	(130,058)	0	0.00%
All Funds	-	-	0	0.00%
5700 Building Structures				
4400 Lottery Funds Ltd	67,261	67,261	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(67,261)	(67,261)	0	0.00%
All Funds	-	-	0	0.00%
5900 Other Capital Outlay				
4400 Lottery Funds Ltd	32,251	32,251	0	0.00%
3400 Other Funds Ltd	(32,251)	(32,251)	0	0.00%
All Funds	-	-	0	0.00%
CAPITAL OUTLAY				
4400 Lottery Funds Ltd	416,434	416,434	0	0.00%
3400 Other Funds Ltd	(416,434)	(416,434)	0	0.00%
TOTAL CAPITAL OUTLAY	-	-	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	8,720,067	8,720,067	0	0.00%
3400 Other Funds Ltd	(8,720,067)	(8,720,067)	0	0.00%
TOTAL EXPENDITURES	-	-	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(8,720,067)	(8,720,067)	0	0.00%
3400 Other Funds Ltd	8,720,067	8,720,067	0	0.00%
TOTAL ENDING BALANCE	-	-	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	14,593	14,593	0	0.00%
3400 Other Funds Ltd	(13,921)	(13,921)	0	0.00%
All Funds	672	672	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	14,593	14,593	0	0.00%
3400 Other Funds Ltd	(13,921)	(13,921)	0	0.00%
TOTAL SALARIES & WAGES	**$672**	**$672**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	6	6	0	0.00%
3400 Other Funds Ltd	(6)	(6)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	6,261	6,261	0	0.00%
3400 Other Funds Ltd	2,746	2,746	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	9,007	9,007	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	1,116	1,116	0	0.00%
3400 Other Funds Ltd	(1,065)	(1,065)	0	0.00%
All Funds	51	51	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	7	7	0	0.00%
3400 Other Funds Ltd	(7)	(7)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	3,213	3,213	0	0.00%
3400 Other Funds Ltd	(3,213)	(3,213)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	10,603	10,603	0	0.00%
3400 Other Funds Ltd	(1,545)	(1,545)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$9,058**	**$9,058**	**$0**	**0.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	25,196	25,196	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(15,466)	(15,466)	0	0.00%
TOTAL PERSONAL SERVICES	**$9,730**	**$9,730**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,886	4,886	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,886	4,886	0	0.00%
TOTAL SERVICES & SUPPLIES	**$4,886**	**$4,886**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(4,886)	(4,886)	0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	25,196	25,196	0	0.00%
3400 Other Funds Ltd	(15,466)	(15,466)	0	0.00%
TOTAL EXPENDITURES	**$9,730**	**$9,730**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(25,196)	(25,196)	0	0.00%
3400 Other Funds Ltd	15,466	15,466	0	0.00%
TOTAL ENDING BALANCE	**($9,730)**	**($9,730)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	133,223	133,223	0	0.00%
3400 Other Funds Ltd	139,887	139,887	0	0.00%
All Funds	273,110	273,110	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	20,638	20,638	0	0.00%
3400 Other Funds Ltd	921,670	921,670	0	0.00%
All Funds	942,308	942,308	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	153,861	153,861	0	0.00%
3400 Other Funds Ltd	1,061,557	1,061,557	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,215,418**	**$1,215,418**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	153,861	153,861	0	0.00%
3400 Other Funds Ltd	1,061,557	1,061,557	0	0.00%
TOTAL EXPENDITURES	**$1,215,418**	**$1,215,418**	**$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		
4400 Lottery Funds Ltd	(153,861)	(153,861)	0	0.00%
3400 Other Funds Ltd	(1,061,557)	(1,061,557)	0	0.00%
TOTAL ENDING BALANCE	**($1,215,418)**	**($1,215,418)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
LICENSES AND FEES				
0255 Park User Fees				
3400 Other Funds Ltd	1,226,011	1,226,011	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,226,011	1,226,011	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,226,011**	**$1,226,011**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,226,011	1,226,011	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,226,011**	**$1,226,011**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	543,900	543,900	0	0.00%
3400 Other Funds Ltd	571,116	571,116	0	0.00%
All Funds	1,115,016	1,115,016	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	543,900	543,900	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	571,116	571,116	0	0.00%
TOTAL SALARIES & WAGES	**$1,115,016**	**$1,115,016**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	384	384	0	0.00%
3400 Other Funds Ltd	416	416	0	0.00%
All Funds	800	800	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	76,258	76,258	0	0.00%
3400 Other Funds Ltd	80,060	80,060	0	0.00%
All Funds	156,318	156,318	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	41,614	41,614	0	0.00%
3400 Other Funds Ltd	43,686	43,686	0	0.00%
All Funds	85,300	85,300	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	464	464	0	0.00%
3400 Other Funds Ltd	496	496	0	0.00%
All Funds	960	960	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3270 Flexible Benefits				
4400 Lottery Funds Ltd	227,664	227,664	0	0.00%
3400 Other Funds Ltd	239,040	239,040	0	0.00%
All Funds	466,704	466,704	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	346,384	346,384	0	0.00%
3400 Other Funds Ltd	363,698	363,698	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$710,082**	**$710,082**	**$0**	**0.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	890,284	890,284	0	0.00%
3400 Other Funds Ltd	934,814	934,814	0	0.00%
TOTAL PERSONAL SERVICES	**$1,825,098**	**$1,825,098**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	12,293	12,293	0	0.00%
3400 Other Funds Ltd	12,907	12,907	0	0.00%
All Funds	25,200	25,200	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	4,917	4,917	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	5,163	5,163	0	0.00%
All Funds	10,080	10,080	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	3,075	3,075	0	0.00%
3400 Other Funds Ltd	3,229	3,229	0	0.00%
All Funds	6,304	6,304	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	15,368	15,368	0	0.00%
3400 Other Funds Ltd	16,136	16,136	0	0.00%
All Funds	31,504	31,504	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	40,975	40,975	0	0.00%
3400 Other Funds Ltd	43,025	43,025	0	0.00%
All Funds	84,000	84,000	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	37,565	37,565	0	0.00%
3400 Other Funds Ltd	82,353	82,353	0	0.00%
All Funds	119,918	119,918	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	50,879	50,879	0	0.00%
3400 Other Funds Ltd	53,425	53,425	0	0.00%
All Funds	104,304	104,304	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	50,879	50,879	0	0.00%
3400 Other Funds Ltd	53,425	53,425	0	0.00%
All Funds	104,304	104,304	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	215,951	215,951	0	0.00%
3400 Other Funds Ltd	269,663	269,663	0	0.00%
TOTAL SERVICES & SUPPLIES	**$485,614**	**$485,614**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	1,106,235	1,106,235	0	0.00%
3400 Other Funds Ltd	1,204,477	1,204,477	0	0.00%
TOTAL EXPENDITURES	**$2,310,712**	**$2,310,712**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(1,106,235)	(1,106,235)	0	0.00%
3400 Other Funds Ltd	21,534	21,534	0	0.00%
TOTAL ENDING BALANCE	**($1,084,701)**	**($1,084,701)**	**$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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	16	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	14.08	14.08	0.00	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
LICENSES AND FEES				
0255 Park User Fees				
3400 Other Funds Ltd	800,840	800,840	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	800,840	800,840	0	0.00%
TOTAL REVENUE CATEGORIES	**$800,840**	**$800,840**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	800,840	800,840	0	0.00%
TOTAL AVAILABLE REVENUES	**$800,840**	**$800,840**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
4400 Lottery Funds Ltd	245,332	245,332	0	0.00%
3400 Other Funds Ltd	257,604	257,604	0	0.00%
All Funds	502,936	502,936	0	0.00%
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	245,332	245,332	0	0.00%
3400 Other Funds Ltd	257,604	257,604	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	502,936	502,936	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	245,332	245,332	0	0.00%
3400 Other Funds Ltd	285,632	285,632	0	0.00%
All Funds	530,964	530,964	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	735,996	735,996	0	0.00%
3400 Other Funds Ltd	800,840	800,840	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,536,836**	**$1,536,836**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	735,996	735,996	0	0.00%
3400 Other Funds Ltd	800,840	800,840	0	0.00%
TOTAL EXPENDITURES	**$1,536,836**	**$1,536,836**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(735,996)	(735,996)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($735,996)**	**($735,996)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	885,985	885,985	0	0.00%
3400 Other Funds Ltd	930,311	930,311	0	0.00%
All Funds	1,816,296	1,816,296	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	885,985	885,985	0	0.00%
3400 Other Funds Ltd	930,311	930,311	0	0.00%
TOTAL SALARIES & WAGES	**$1,816,296**	**$1,816,296**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	588	588	0	0.00%
3400 Other Funds Ltd	628	628	0	0.00%
All Funds	1,216	1,216	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	138,188	138,188	0	0.00%
3400 Other Funds Ltd	145,082	145,082	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	283,270	283,270	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	67,787	67,787	0	0.00%
3400 Other Funds Ltd	71,163	71,163	0	0.00%
All Funds	138,950	138,950	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	706	706	0	0.00%
3400 Other Funds Ltd	746	746	0	0.00%
All Funds	1,452	1,452	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	345,558	345,558	0	0.00%
3400 Other Funds Ltd	362,832	362,832	0	0.00%
All Funds	708,390	708,390	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	552,827	552,827	0	0.00%
3400 Other Funds Ltd	580,451	580,451	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,133,278**	**$1,133,278**	**$0**	**0.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	1,438,812	1,438,812	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	1,510,762	1,510,762	0	0.00%
TOTAL PERSONAL SERVICES	**$2,949,574**	**$2,949,574**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	18,657	18,657	0	0.00%
3400 Other Funds Ltd	19,593	19,593	0	0.00%
All Funds	38,250	38,250	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	7,464	7,464	0	0.00%
3400 Other Funds Ltd	7,836	7,836	0	0.00%
All Funds	15,300	15,300	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	4,669	4,669	0	0.00%
3400 Other Funds Ltd	4,903	4,903	0	0.00%
All Funds	9,572	9,572	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	23,328	23,328	0	0.00%
3400 Other Funds Ltd	24,494	24,494	0	0.00%
All Funds	47,822	47,822	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4475 Facilities Maintenance				
4400 Lottery Funds Ltd	62,195	62,195	0	0.00%
3400 Other Funds Ltd	65,305	65,305	0	0.00%
All Funds	127,500	127,500	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	57,015	57,015	0	0.00%
3400 Other Funds Ltd	59,867	59,867	0	0.00%
All Funds	116,882	116,882	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	77,229	77,229	0	0.00%
3400 Other Funds Ltd	81,093	81,093	0	0.00%
All Funds	158,322	158,322	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	77,229	77,229	0	0.00%
3400 Other Funds Ltd	81,093	81,093	0	0.00%
All Funds	158,322	158,322	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	327,786	327,786	0	0.00%
3400 Other Funds Ltd	344,184	344,184	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SERVICES & SUPPLIES	**$671,970**	**$671,970**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	1,766,598	1,766,598	0	0.00%
3400 Other Funds Ltd	1,854,946	1,854,946	0	0.00%
TOTAL EXPENDITURES	**$3,621,544**	**$3,621,544**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(1,766,598)	(1,766,598)	0	0.00%
3400 Other Funds Ltd	(1,854,946)	(1,854,946)	0	0.00%
TOTAL ENDING BALANCE	**($3,621,544)**	**($3,621,544)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	26	26	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	21.32	21.32	0.00	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	2,000,000	-	(2,000,000)	(100.00%)
TRANSFERS IN				
1629 Tsfr From Forestry, Dept of				
3400 Other Funds Ltd	65,000	-	(65,000)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	2,065,000	-	(2,065,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,065,000**	**-**	**($2,065,000)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,065,000	-	(2,065,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,065,000**	**-**	**($2,065,000)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	185,136	-	(185,136)	(100.00%)
SALARIES & WAGES				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	185,136	-	(185,136)	(100.00%)
TOTAL SALARIES & WAGES	**$185,136**	**-**	**($185,136)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	57	-	(57)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	35,342	-	(35,342)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	14,163	-	(14,163)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,111	-	(1,111)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	33,336	-	(33,336)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	84,078	-	(84,078)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$84,078**	**-**	**($84,078)**	**(100.00%)**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	269,214	-	(269,214)	(100.00%)
TOTAL PERSONAL SERVICES	**$269,214**	**-**	**($269,214)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,148	-	(4,148)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	259	-	(259)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	519	-	(519)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,037	-	(1,037)	(100.00%)
4450 Fuels and Utilities				
3400 Other Funds Ltd	4,667	-	(4,667)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,000,519	-	(2,000,519)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	474	-	(474)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,011,623	-	(2,011,623)	(100.00%)

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SERVICES & SUPPLIES	**$2,011,623**	**-**	**($2,011,623)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	2,280,837	-	(2,280,837)	(100.00%)
TOTAL EXPENDITURES	**$2,280,837**	**-**	**($2,280,837)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(215,837)	-	215,837	100.00%
TOTAL ENDING BALANCE	**($215,837)**	**-**	**$215,837**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
4400 Lottery Funds Ltd	759	759	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
All Funds	771	771	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	142	142	0	0.00%
3400 Other Funds Ltd	177	177	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	348	348	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	901	901	0	0.00%
3400 Other Funds Ltd	189	189	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
TOTAL SALARIES & WAGES	$1,119	$1,119	$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	27	27	0	0.00%
3400 Other Funds Ltd	34	34	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	67	67	0	0.00%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	8,096	8,096	0	0.00%
3400 Other Funds Ltd	7,436	7,436	0	0.00%
6400 Federal Funds Ltd	687	687	0	0.00%
All Funds	16,219	16,219	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	69	69	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	85	85	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	1,270	1,270	0	0.00%
3400 Other Funds Ltd	521	521	0	0.00%
All Funds	1,791	1,791	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	9,462	9,462	0	0.00%
3400 Other Funds Ltd	8,005	8,005	0	0.00%
6400 Federal Funds Ltd	695	695	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$18,162**	**$18,162**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(13,784)	(13,784)	0	0.00%
3400 Other Funds Ltd	(13,784)	(13,784)	0	0.00%
All Funds	(27,568)	(27,568)	0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(3,421)	(3,421)	0	0.00%
3400 Other Funds Ltd	(5,590)	(5,590)	0	0.00%
6400 Federal Funds Ltd	724	724	0	0.00%
TOTAL PERSONAL SERVICES	**($8,287)**	**($8,287)**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	(3,421)	(3,421)	0	0.00%
3400 Other Funds Ltd	(5,590)	(5,590)	0	0.00%
6400 Federal Funds Ltd	724	724	0	0.00%
TOTAL EXPENDITURES	**($8,287)**	**($8,287)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
ENDING BALANCE				
4400 Lottery Funds Ltd	3,421	3,421	0	0.00%
3400 Other Funds Ltd	5,590	5,590	0	0.00%
6400 Federal Funds Ltd	(724)	(724)	0	0.00%
TOTAL ENDING BALANCE	$8,287	$8,287	$0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(55,000)	(55,000)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(55,000)	(55,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	($55,000)	($55,000)	$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	(721,753)	(721,753)	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	(821,114)	(821,114)	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(2,500,000)	(2,500,000)	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	(70,425)	(70,425)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(2,500,000)	(2,500,000)	0	0.00%
6400 Federal Funds Ltd	(1,613,292)	(1,613,292)	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SPECIAL PAYMENTS	**($4,113,292)**	**($4,113,292)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(2,500,000)	(2,500,000)	0	0.00%
6400 Federal Funds Ltd	(1,668,292)	(1,668,292)	0	0.00%
TOTAL EXPENDITURES	**($4,168,292)**	**($4,168,292)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	2,500,000	2,500,000	0	0.00%
6400 Federal Funds Ltd	1,668,292	1,668,292	0	0.00%
TOTAL ENDING BALANCE	**$4,168,292**	**$4,168,292**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	249	249	0	0.00%
3400 Other Funds Ltd	3,617	3,617	0	0.00%
6400 Federal Funds Ltd	2,114	2,114	0	0.00%
All Funds	5,980	5,980	0	0.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	42	42	0	0.00%
6400 Federal Funds Ltd	713	713	0	0.00%
All Funds	755	755	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	168	168	0	0.00%
3400 Other Funds Ltd	1,828	1,828	0	0.00%
6400 Federal Funds Ltd	837	837	0	0.00%
All Funds	2,833	2,833	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	237	237	0	0.00%
3400 Other Funds Ltd	3,372	3,372	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	2,318	2,318	0	0.00%
All Funds	5,927	5,927	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	494	494	0	0.00%
6400 Federal Funds Ltd	120	120	0	0.00%
All Funds	614	614	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	796	796	0	0.00%
All Funds	816	816	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	129	129	0	0.00%
3400 Other Funds Ltd	2,033	2,033	0	0.00%
6400 Federal Funds Ltd	241	241	0	0.00%
All Funds	2,403	2,403	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	94	94	0	0.00%
3400 Other Funds Ltd	29,597	29,597	0	0.00%
6400 Federal Funds Ltd	12,203	12,203	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	41,894	41,894	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	19,541	19,541	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	43	43	0	0.00%
6400 Federal Funds Ltd	298	298	0	0.00%
All Funds	341	341	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	36	36	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	524	524	0	0.00%
4450 Fuels and Utilities				
4400 Lottery Funds Ltd	33	33	0	0.00%
3400 Other Funds Ltd	918	918	0	0.00%
6400 Federal Funds Ltd	66	66	0	0.00%
All Funds	1,017	1,017	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	225	225	0	0.00%
6400 Federal Funds Ltd	827	827	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	1,052	1,052	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	1,237	1,237	0	0.00%
3400 Other Funds Ltd	30,228	30,228	0	0.00%
6400 Federal Funds Ltd	40,056	40,056	0	0.00%
All Funds	71,521	71,521	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	893	893	0	0.00%
3400 Other Funds Ltd	4,643	4,643	0	0.00%
6400 Federal Funds Ltd	206	206	0	0.00%
All Funds	5,742	5,742	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	47	47	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%
6400 Federal Funds Ltd	934	934	0	0.00%
All Funds	1,053	1,053	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	3,129	3,129	0	0.00%
3400 Other Funds Ltd	96,631	96,631	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	62,289	62,289	0	0.00%
TOTAL SERVICES & SUPPLIES	**$162,049**	**$162,049**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
4400 Lottery Funds Ltd	139,469	139,469	0	0.00%
3400 Other Funds Ltd	4,155	4,155	0	0.00%
6400 Federal Funds Ltd	50,624	50,624	0	0.00%
All Funds	194,248	194,248	0	0.00%
6020 Dist to Counties				
4400 Lottery Funds Ltd	156,500	156,500	0	0.00%
3400 Other Funds Ltd	67,662	67,662	0	0.00%
6400 Federal Funds Ltd	47,334	47,334	0	0.00%
All Funds	271,496	271,496	0	0.00%
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	92,541	92,541	0	0.00%
3400 Other Funds Ltd	227,769	227,769	0	0.00%
6400 Federal Funds Ltd	18,532	18,532	0	0.00%
All Funds	338,842	338,842	0	0.00%
6030 Dist to Non-Gov Units				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	10,542	10,542	0	0.00%
3400 Other Funds Ltd	20,805	20,805	0	0.00%
6400 Federal Funds Ltd	249	249	0	0.00%
All Funds	31,596	31,596	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	1,682	1,682	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	399,052	399,052	0	0.00%
3400 Other Funds Ltd	320,391	320,391	0	0.00%
6400 Federal Funds Ltd	118,421	118,421	0	0.00%
TOTAL SPECIAL PAYMENTS	**$837,864**	**$837,864**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	402,181	402,181	0	0.00%
3400 Other Funds Ltd	417,022	417,022	0	0.00%
6400 Federal Funds Ltd	180,710	180,710	0	0.00%
TOTAL EXPENDITURES	**$999,913**	**$999,913**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(402,181)	(402,181)	0	0.00%
3400 Other Funds Ltd	(417,022)	(417,022)	0	0.00%

Description	Agency Request 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	(180,710)	(180,710)	0	0.00%
TOTAL ENDING BALANCE	**($999,913)**	**($999,913)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
4400 Lottery Funds Ltd	239,422	239,422	0	0.00%
6020 Dist to Counties				
4400 Lottery Funds Ltd	277,972	277,972	0	0.00%
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	154,197	154,197	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	671,591	671,591	0	0.00%
TOTAL SPECIAL PAYMENTS	**$671,591**	**$671,591**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	671,591	671,591	0	0.00%
TOTAL EXPENDITURES	**$671,591**	**$671,591**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(671,591)	(671,591)	0	0.00%
TOTAL ENDING BALANCE	**($671,591)**	**($671,591)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	(8,037)	(8,037)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(529)	(529)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(500,527)	(500,527)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(296,216)	(296,216)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(1,199)	(1,199)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(6,307)	(6,307)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(232,458)	(232,458)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,045,273)	(1,045,273)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,045,273)**	**($1,045,273)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SPECIAL PAYMENTS				
6015 Dist to Cities				
4400 Lottery Funds Ltd	-	(46,318)	(46,318)	100.00%
6020 Dist to Counties				
4400 Lottery Funds Ltd	-	(53,775)	(53,775)	100.00%
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	-	(29,830)	(29,830)	100.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	-	(129,923)	(129,923)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($129,923)**	**($129,923)**	**100.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	-	(129,923)	(129,923)	100.00%
3400 Other Funds Ltd	(1,045,273)	(1,045,273)	0	0.00%
TOTAL EXPENDITURES	**($1,045,273)**	**($1,175,196)**	**($129,923)**	**(12.43%)**
ENDING BALANCE				
4400 Lottery Funds Ltd	-	129,923	129,923	100.00%
3400 Other Funds Ltd	1,045,273	1,045,273	0	0.00%
TOTAL ENDING BALANCE	**$1,045,273**	**$1,175,196**	**$129,923**	**12.43%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
4400 Lottery Funds Ltd	-	3,165	3,165	100.00%
6020 Dist to Counties				
4400 Lottery Funds Ltd	-	3,674	3,674	100.00%
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	-	2,038	2,038	100.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	-	8,877	8,877	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$8,877**	**$8,877**	**100.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	-	8,877	8,877	100.00%
TOTAL EXPENDITURES	**-**	**$8,877**	**$8,877**	**100.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(8,877)	(8,877)	100.00%
TOTAL ENDING BALANCE	**-**	**($8,877)**	**($8,877)**	**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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,526,505	6,526,505	0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	6,526,505	6,526,505	0	0.00%
TOTAL AVAILABLE REVENUES	**$6,526,505**	**$6,526,505**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	3,013,727	3,013,727	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	104,154	104,154	0	0.00%
6400 Federal Funds Ltd	3,428,613	3,428,613	0	0.00%
All Funds	3,532,767	3,532,767	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,500,000	2,500,000	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	84,165	84,165	0	0.00%

Description	Agency Request 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				
3400 Other Funds Ltd	2,604,154	2,604,154	0	0.00%
6400 Federal Funds Ltd	6,526,505	6,526,505	0	0.00%
TOTAL SPECIAL PAYMENTS	**$9,130,659**	**$9,130,659**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	2,604,154	2,604,154	0	0.00%
6400 Federal Funds Ltd	6,526,505	6,526,505	0	0.00%
TOTAL EXPENDITURES	**$9,130,659**	**$9,130,659**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(2,604,154)	(2,604,154)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($2,604,154)**	**($2,604,154)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	326,016	326,016	0	0.00%
3400 Other Funds Ltd	(326,016)	(326,016)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	326,016	326,016	0	0.00%
3400 Other Funds Ltd	(326,016)	(326,016)	0	0.00%
TOTAL SALARIES & WAGES	-	-	$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	114	114	0	0.00%
3400 Other Funds Ltd	(114)	(114)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	42,675	42,675	0	0.00%
3400 Other Funds Ltd	(42,675)	(42,675)	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	24,940	24,940	0	0.00%
3400 Other Funds Ltd	(24,940)	(24,940)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	138	138	0	0.00%
3400 Other Funds Ltd	(138)	(138)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	66,672	66,672	0	0.00%
3400 Other Funds Ltd	(66,672)	(66,672)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	134,539	134,539	0	0.00%
3400 Other Funds Ltd	(134,539)	(134,539)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	460,555	460,555	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(460,555)	(460,555)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	460,555	460,555	0	0.00%
3400 Other Funds Ltd	(460,555)	(460,555)	0	0.00%
TOTAL EXPENDITURES	-	-	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(460,555)	(460,555)	0	0.00%
3400 Other Funds Ltd	460,555	460,555	0	0.00%
TOTAL ENDING BALANCE	-	-	**$0**	**0.00%**

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:63400 DEPT OF PARKS AND RECREATION
SUMMARY XREF:100-10-00 000 Directors Office

2017-19
PICS SYSTEM: BUDGET PREPARATION

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				14,700	14,700
000	E	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,194.00		90,472		58,184	148,656
000	MEA	HZ7014	HA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,721.00		185,808		119,496	305,304
000	MEN	NZ0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	5,770.00		84,279		54,201	138,480
000	MES	NZ7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		158,158		101,714	259,872
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,714.00		112,674		72,462	185,136
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,352.00		107,386		69,062	176,448
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	8,091.00		236,360		152,008	388,368
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		124,096		79,808	203,904
000	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,205.00		46,814		30,106	76,920
000	OAO	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	4,860.00		70,987		45,653	116,640
000	OAO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,114.00		103,910		66,826	170,736
000				12	12.00	288.00	4,759.78		1,320,944		864,220	2,185,164

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MEAHZ	7014	HA PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	12,721.00		29,431-		29,431	
050	MENNZ	0830	AA EXECUTIVE ASSISTANT		.00	.00	5,770.00		13,350-		13,350	
050	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	10,828.00		25,052-		25,052	
050	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	7,352.00		17,009-		17,009	
050					.00	.00	9,167.75		84,842-		84,842	

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:63400 DEPT OF PARKS AND RECREATION
SUMMARY XREF:100-10-00 060 Directors Office

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	E	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	6,194.00		90,472-		58,184-	148,656-
060	MMN	X0866 AA	PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	7,714.00		112,674-		72,462-	185,136-
060	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4	2-	2.00-	48.00-	8,091.00		236,360-		152,008-	388,368-
060	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	8,496.00		124,096-		79,808-	203,904-
060	OAO	C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,205.00		46,814-		30,106-	76,920-
060	OAO	C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	1-	1.00-	24.00-	4,860.00		70,987-		45,653-	116,640-
060	OAO	C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	7,114.00		103,910-		66,826-	170,736-
060				8-	8.00-	192.00-	6,720.62		785,313-		505,047-	1,290,360-
				4	4.00	96.00	6,215.51		450,789		444,015	894,804

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,496.00		248,192		159,616	407,808
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00		124,096		79,808	203,904
000	MMC X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,386.00		49,457		31,807	81,264
000	MMN X1218	AA	ACCOUNTANT 4	1	1.00	24.00	5,496.00		80,277		51,627	131,904
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	4,113.00		60,076		38,636	98,712
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,982.00		72,769		46,799	119,568
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,056.00		88,456		56,888	145,344
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,512.50		190,249		122,351	312,600
000	MMN X1338	AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	4,747.00		69,337		44,591	113,928
000	MMN X1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,352.00		92,780		59,668	152,448
000	MMN X1346	AA	SAFETY SPECIALIST 2	2	2.00	48.00	6,061.00		177,059		113,869	290,928
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		112,674		72,462	185,136
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,496.00		80,277		51,627	131,904
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		112,674		72,462	185,136
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,496.00		248,192		159,616	407,808
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00		143,537		92,311	235,848
000	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,205.00		93,628		60,212	153,840
000	OAO C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,432.00		64,736		41,632	106,368
000	OAO C0211	AP	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,584.50		104,713		67,343	172,056
000	OAO C0212	AP	ACCOUNTING TECHNICIAN 3	3	3.00	72.00	3,970.33		173,977		111,887	285,864
000	OAO C0323	AP	PUBLIC SERVICE REP 3	10	10.00	240.00	3,398.20		496,355		319,213	815,568
000	OAO C0324	AP	PUBLIC SERVICE REP 4	1	1.00	24.00	4,432.00		64,736		41,632	106,368
000	OAO C0436	AP	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,432.00		64,736		41,632	106,368
000	OAO C0437	AP	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	6,470.00		94,503		60,777	155,280
000	OAO C0438	AP	PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	7,114.00		207,820		133,652	341,472

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAO	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,884.00		85,944		55,272	141,216
000	OAO	C1216	AP ACCOUNTANT 2	3	3.00	72.00	4,683.33		198,887		138,313	337,200
000	OAO	C1217	AP ACCOUNTANT 3	1	1.00	24.00	6,470.00		94,503		60,777	155,280
000	OAO	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	5,884.00		85,944		55,272	141,216
000	OAO	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,114.00		103,910		66,826	170,736
000	OAO	C1482	IP INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	4,886.00		142,734		91,794	234,528
000	OAO	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,341.00		78,013		50,171	128,184
000	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4	4	4.00	96.00	5,652.50		330,251		212,389	542,640
000	OAO	C1485	IP INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	6,156.66		269,781		173,499	443,280
000	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	7,092.00		207,177		133,239	340,416
000	OAO	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,027.00		117,246		75,402	192,648
000	OAO	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,754.00		127,864		82,232	210,096
000	OBO	C0323	AP PUBLIC SERVICE REP 3	9	7.10	170.00	3,369.22		351,326		225,942	577,268
000				73	71.10	1706.00	5,258.34		5,508,886		3,553,246	9,062,132

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,496.00		39,312-		39,312	
050	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	8,496.00		19,656-		19,656	
050	MMC	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1		.00	.00	3,386.00		7,834-		7,834	
050	MMN	X1218	AA ACCOUNTANT 4		.00	.00	5,496.00		12,716-		12,716	
050	MMN	X1319	AA HUMAN RESOURCE ASSISTANT		.00	.00	4,113.00		9,516-		9,516	
050	MMN	X1320	AA HUMAN RESOURCE ANALYST 1		.00	.00	4,982.00		11,526-		11,526	
050	MMN	X1321	AA HUMAN RESOURCE ANALYST 2		.00	.00	6,056.00		14,011-		14,011	
050	MMN	X1322	AA HUMAN RESOURCE ANALYST 3		.00	.00	6,512.50		30,135-		30,135	
050	MMN	X1338	AA TRAINING & DEVELOPMENT SPEC 1		.00	.00	4,747.00		10,983-		10,983	
050	MMN	X1339	AA TRAINING & DEVELOPMENT SPEC 2		.00	.00	6,352.00		14,696-		14,696	
050	MMN	X1346	AA SAFETY SPECIALIST 2		.00	.00	6,061.00		28,046-		28,046	
050	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,714.00		17,847-		17,847	
050	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	5,496.00		12,716-		12,716	
050	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,714.00		17,847-		17,847	
050	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,496.00		39,312-		39,312	
050	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	9,827.00		22,736-		22,736	
050	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,205.00		14,832-		14,832	
050	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	4,432.00		10,254-		10,254	
050	OAO	C0211	AP ACCOUNTING TECHNICIAN 2		.00	.00	3,584.50		16,586-		16,586	
050	OAO	C0212	AP ACCOUNTING TECHNICIAN 3		.00	.00	3,970.33		27,558-		27,558	
050	OAO	C0323	AP PUBLIC SERVICE REP 3		.00	.00	3,398.20		78,623-		78,623	
050	OAO	C0324	AP PUBLIC SERVICE REP 4		.00	.00	4,432.00		10,254-		10,254	
050	OAO	C0436	AP PROCUREMENT & CONTRACT SPEC 1		.00	.00	4,432.00		10,254-		10,254	
050	OAO	C0437	AP PROCUREMENT & CONTRACT SPEC 2		.00	.00	6,470.00		14,969-		14,969	
050	OAO	C0438	AP PROCUREMENT & CONTRACT SPEC 3		.00	.00	7,114.00		32,918-		32,918	

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OAO	C0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	5,884.00		13,613-		13,613	
050	OAO	C1216	AP ACCOUNTANT 2		.00	.00	4,683.33		26,174-		26,174	
050	OAO	C1217	AP ACCOUNTANT 3		.00	.00	6,470.00		14,969-		14,969	
050	OAO	C1244	AP FISCAL ANALYST 2		.00	.00	5,884.00		13,613-		13,613	
050	OAO	C1245	AP FISCAL ANALYST 3		.00	.00	7,114.00		16,459-		16,459	
050	OAO	C1482	IP INFO SYSTEMS SPECIALIST 2		.00	.00	4,886.00		22,608-		22,608	
050	OAO	C1483	IP INFO SYSTEMS SPECIALIST 3		.00	.00	5,341.00		12,357-		12,357	
050	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4		.00	.00	5,652.50		52,312-		52,312	
050	OAO	C1485	IP INFO SYSTEMS SPECIALIST 5		.00	.00	6,156.66		42,734-		42,734	
050	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6		.00	.00	7,092.00		32,815-		32,815	
050	OAO	C1487	IP INFO SYSTEMS SPECIALIST 7		.00	.00	8,027.00		18,572-		18,572	
050	OAO	C1488	IP INFO SYSTEMS SPECIALIST 8		.00	.00	8,754.00		20,253-		20,253	
050	OBO	C0323	AP PUBLIC SERVICE REP 3		.00	.00	3,369.22		55,648-		55,648	
050					.00	.00	5,258.34		867,264-		867,264	

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,714.00		94,827		90,309	185,136
060	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	8,091.00		198,922		189,446	388,368
060	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		104,440		99,464	203,904
060	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,205.00		39,398		37,522	76,920
060	OAO	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	4,860.00		59,743		56,897	116,640
060	OAO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,114.00		87,451		83,285	170,736
060	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,166.00		75,797		72,187	147,984
060				8	8.00	192.00	6,717.12		660,578		629,110	1,289,688

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	MMN	X1346	AA SAFETY SPECIALIST 2	1	.75	18.00	4,747.00		43,765		41,681	85,446
105	OAO	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.75	18.00	4,641.00		42,788		40,750	83,538
105				2	1.50	36.00	4,694.00		86,553		82,431	168,984
				83	80.60	1934.00	5,304.37		5,388,753		5,132,051	10,520,804

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	E	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,194.00		15,098		85,558	100,656
000	E	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	6,828.00				163,872	163,872
000	E	C3137 AA	CIVIL ENGINEERING SPECIALIST 2	1	1.00	24.00	6,194.00		148,656			148,656
000	E	C3138 AA	CIVIL ENGINEERING SPECIALIST 3	1	1.00	24.00	5,096.00		122,304			122,304
000	E	C3267 AA	CONSTRUCTION PROJECT MANAGER 1	2	2.00	48.00	6,194.00				297,312	297,312
000	E	C3268 AA	CONSTRUCTION PROJECT MANAGER 2	1	1.00	24.00	7,170.00				172,080	172,080
000	E	C3269 AA	CONSTRUCTION PROJECT MANAGER 3	2	2.00	48.00	6,762.00				324,576	324,576
000	E	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,404.00		64,327		41,369	105,696
000	OAO	C0437 AP	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	6,470.00				155,280	155,280
000	OAO	C0438 AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	7,114.00				170,736	170,736
000	OAO	C1244 AP	FISCAL ANALYST 2	1	1.00	24.00	5,884.00				141,216	141,216
000				13	13.00	312.00	6,097.38		350,385		1,551,999	1,902,384
				13	13.00	312.00	6,097.38		350,385		1,551,999	1,902,384

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	E	C0761	AA RIGHT-OF-WAY AGENT 1	1	1.00	24.00	6,194.00		90,472		58,184	148,656
000	E	C0762	AA RIGHT-OF-WAY AGENT 2	2	2.00	48.00	6,836.50		199,713		128,439	328,152
000	E	C3106	AA ENGINEERING SPECIALIST 2	2	2.00	48.00	4,152.50		121,306		78,014	199,320
000	E	C3137	AA CIVIL ENGINEERING SPECIALIST 2	1	1.00	24.00	4,404.00		64,327		41,369	105,696
000	E	C3145	AA PROFESSIONAL LAND SURVEYOR 2	1	1.00	24.00	7,906.00		115,478		74,266	189,744
000	E	C3267	AA CONSTRUCTION PROJECT MANAGER 1	1	1.00	24.00	5,899.00		86,163		55,413	141,576
000	E	C3269	AA CONSTRUCTION PROJECT MANAGER 3	2	2.00	48.00	7,906.00		230,956		148,532	379,488
000	E	C8502	AA NATURAL RESOURCE SPECIALIST 2	7	7.00	168.00	4,758.85		486,567		312,921	799,488
000	E	C8503	AA NATURAL RESOURCE SPECIALIST 3	5	5.00	120.00	5,904.60		431,225		277,327	708,552
000	E	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	5,096.00		74,434		47,870	122,304
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		136,847		88,009	224,856
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,091.00		118,180		76,004	194,184
000	MMN	X8438	AA PARK DISTRICT MANAGER 2	3	3.00	72.00	6,235.33		273,228		175,716	448,944
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	8,361.00		366,372		235,620	601,992
000	MMS	X8438	AA PARK DISTRICT MANAGER 2	8	8.00	192.00	7,624.75		890,963		572,989	1,463,952
000	MMS	X8439	AA PARK REGION MANAGER	3	3.00	72.00	8,496.00		372,288		239,424	611,712
000	MMS	X8440	AA PARK RANGER SUPERVISOR	8	8.00	192.00	5,209.37		608,723		391,477	1,000,200
000	MMS	X8441	AA PARK MANAGER 1	12	12.00	288.00	5,314.25		931,465		599,039	1,530,504
000	MMS	X8442	AA PARK MANAGER 2	16	16.00	384.00	6,088.62		1,422,929		915,103	2,338,032
000	MMS	X8443	AA PARK MANAGER 3	8	8.00	192.00	6,929.12		809,677		520,715	1,330,392
000	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,845.50		112,338		72,246	184,584
000	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	4,378.25		255,803		164,509	420,312
000	OAO	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	5,343.00		78,042		50,190	128,232
000	OAO	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	4,641.00		67,788		43,596	111,384
000	OAO	C8434	AP PARK RANGER 1	78	78.00	1872.00	3,809.74		4,341,227		2,790,613	7,131,840

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAO	C8435	AP PARK RANGER 2	66	66.00	1584.00	4,275.16		4,067,759	88,056	2,616,049	6,771,864
000	OAO	C8436	AP PARK RANGER 3	20	20.00	480.00	4,785.90		1,398,099		899,133	2,297,232
000	OAO	C8445	AP PARK SPECIALIST	30	27.00	648.00	3,523.96		1,401,438		901,284	2,302,722
000	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	5	5.00	120.00	5,361.00		391,524		251,796	643,320
000	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	3	3.00	72.00	6,173.33		270,510		173,970	444,480
000	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	7,462.00		108,993		70,095	179,088
000	OBO	C8433	AP PARK RANGER ASSISTANT	368	129.02	3108.00	2,634.70		5,050,323	5,728	3,241,082	8,297,133
000	OBO	C8434	AP PARK RANGER 1	50	25.58	614.65	3,710.04		1,389,620		893,684	2,283,304
000	OBO	C8435	AP PARK RANGER 2	3	1.50	36.00	3,679.33		63,120		69,336	132,456
000				718	450.10	10814.65	3,580.78		26,827,897	93,784	17,274,014	44,195,695

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	E	C0761 AA	RIGHT-OF-WAY AGENT 1		.00	.00	6,194.00		14,330-		14,330	
050	E	C0762 AA	RIGHT-OF-WAY AGENT 2		.00	.00	6,836.50		31,634-		31,634	
050	E	C3106 AA	ENGINEERING SPECIALIST 2		.00	.00	4,152.50		19,214-		19,214	
050	E	C3137 AA	CIVIL ENGINEERING SPECIALIST 2		.00	.00	4,404.00		10,190-		10,190	
050	E	C3145 AA	PROFESSIONAL LAND SURVEYOR 2		.00	.00	7,906.00		18,291-		18,291	
050	E	C3267 AA	CONSTRUCTION PROJECT MANAGER 1		.00	.00	5,899.00		13,648-		13,648	
050	E	C3269 AA	CONSTRUCTION PROJECT MANAGER 3		.00	.00	7,906.00		36,582-		36,582	
050	E	C8502 AA	NATURAL RESOURCE SPECIALIST 2		.00	.00	4,758.85		77,069-		77,069	
050	E	C8503 AA	NATURAL RESOURCE SPECIALIST 3		.00	.00	5,904.60		68,304-		68,304	
050	E	C8504 AA	NATURAL RESOURCE SPECIALIST 4		.00	.00	5,096.00		11,790-		11,790	
050	MESNZ7010 AA		PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	9,369.00		21,676-		21,676	
050	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4		.00	.00	8,091.00		18,719-		18,719	
050	MMN	X8438 AA	PARK DISTRICT MANAGER 2		.00	.00	6,235.33		43,279-		43,279	
050	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,361.00		58,031-		58,031	
050	MMS	X8438 AA	PARK DISTRICT MANAGER 2		.00	.00	7,624.75		141,124-		141,124	
050	MMS	X8439 AA	PARK REGION MANAGER		.00	.00	8,496.00		58,968-		58,968	
050	MMS	X8440 AA	PARK RANGER SUPERVISOR		.00	.00	5,209.37		96,420-		96,420	
050	MMS	X8441 AA	PARK MANAGER 1		.00	.00	5,314.25		147,540-		147,540	
050	MMS	X8442 AA	PARK MANAGER 2		.00	.00	6,088.62		225,390-		225,390	
050	MMS	X8443 AA	PARK MANAGER 3		.00	.00	6,929.12		128,248-		128,248	
050	OAO	C0107 AP	ADMINISTRATIVE SPECIALIST 1		.00	.00	3,845.50		17,794-		17,794	
050	OAO	C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	4,378.25		40,518-		40,518	
050	OAO	C0860 AP	PROGRAM ANALYST 1		.00	.00	5,343.00		12,362-		12,362	
050	OAO	C0861 AP	PROGRAM ANALYST 2		.00	.00	4,641.00		10,737-		10,737	
050	OAO	C8434 AP	PARK RANGER 1		.00	.00	3,809.74		688,297-		688,297	

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OAO	C8435	AP PARK RANGER 2		.00	.00	4,284.49		644,307-		644,307	
050	OAO	C8436	AP PARK RANGER 3		.00	.00	4,785.90		221,454-		221,454	
050	OAO	C8445	AP PARK SPECIALIST		.00	.00	3,523.96		221,981-		221,981	
050	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	5,361.00		62,015-		62,015	
050	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	6,177.00		28,582-		28,582	
050	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	7,462.00		17,264-		17,264	
050	OBO	C8433	AP PARK RANGER ASSISTANT		.00	.00	2,635.23		799,098-		799,098	
050	OBO	C8434	AP PARK RANGER 1		.00	.00	3,710.04		220,114-		220,114	
050	OBO	C8435	AP PARK RANGER 2		.00	.00	3,679.33		4,724		4,724-	
050					.00	.00	3,578.63		4,220,246-		4,220,246	

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:63400 DEPT OF PARKS AND RECREATION
SUMMARY XREF:400-10-00 060 Direct Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	E	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,194.00		76,142		72,514	148,656
060	OAO	C8503 AP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	6,166.00		90,063-		57,921-	147,984-
060					.00	.00	6,180.00		13,921-		14,593	672

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:63400 DEPT OF PARKS AND RECREATION
SUMMARY XREF:400-10-00 103 Direct Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	MMS	X8440	AA PARK RANGER SUPERVISOR	2	1.76	42.00	4,113.00		88,480		84,266	172,746
103	OAO	C8434	AP PARK RANGER 1	14	12.32	294.00	3,205.00		482,636		459,634	942,270
103				16	14.08	336.00	3,318.50		571,116		543,900	1,115,016

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	E	C0761 AA	RIGHT-OF-WAY AGENT 1	1	.75	18.00	4,404.00		40,603		38,669	79,272
105	E	C8502 AA	NATURAL RESOURCE SPECIALIST 2	4	3.00	72.00	3,803.00		140,248		133,568	273,816
105	E	C8504 AA	NATURAL RESOURCE SPECIALIST 4	2	1.50	36.00	5,096.00		93,966		89,490	183,456
105	MMS	X8440 AA	PARK RANGER SUPERVISOR	3	2.25	54.00	4,113.00		113,760		108,342	222,102
105	OAO	C8434 AP	PARK RANGER 1	16	13.82	330.00	3,205.00		541,734		515,916	1,057,650
105				26	21.32	510.00	3,593.34		930,311		885,985	1,816,296

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	MMN	X0856	AA PROJECT MANAGER 3		.00	.00	7,714.00					
108					.00	.00	7,714.00					
				760	485.50	11660.65	3,581.87		24,095,157	93,784	22,938,738	47,127,679

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					
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00			134,914	89,942	224,856
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,748.00		203,904	91,526	76,474	371,904
000	OAO	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,205.00		76,920			76,920
000	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,669.00			52,834	35,222	88,056
000	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,432.00		106,368			106,368
000	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,205.00				76,920	76,920
000	OAO	C0860	AP PROGRAM ANALYST 1	3	3.00	72.00	5,039.33		256,464	63,821	42,547	362,832
000	OAO	C0861	AP PROGRAM ANALYST 2	10	10.00	240.00	6,015.20		451,776	186,336	805,536	1,443,648
000	OAO	C0862	AP PROGRAM ANALYST 3	4	4.00	96.00	7,114.00		170,736		512,208	682,944
000	OAO	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,777.00				162,648	162,648
000	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	6,177.00		241,224		55,272	296,496
000	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	7,462.00				179,088	179,088
000	OAO	C8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,206.00			118,166	78,778	196,944
000				29	29.00	696.00	4,043.20		1,507,392	647,597	2,114,635	4,269,624

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	OAO	C0862	AP PROGRAM ANALYST 3		.00	.00	7,114.00		170,736-		170,736	
105	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	6,470.00		155,280-		155,280	
105					.00	.00	6,792.00		326,016-		326,016	
				29	29.00	696.00	4,272.27		1,181,376	647,597	2,440,651	4,269,624
				889	612.10	14698.65	3,801.28		31,466,460	741,381	32,507,454	64,715,295

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:63400 DEPT OF PARKS AND RECREATION
SUMMARY XREF:500-10-00 105 Community Support an

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				889	612.10	14698.65	3,801.28		31,466,460	741,381	32,507,454	64,715,295

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				14,700	14,700
000	E	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,194.00		15,098		85,558	100,656
105	E	C0761	AA RIGHT-OF-WAY AGENT 1	2	1.75	42.00	5,746.50		116,745		111,183	227,928
050	E	C0762	AA RIGHT-OF-WAY AGENT 2	2	2.00	48.00	6,836.50		168,079		160,073	328,152
000	E	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,828.00				163,872	163,872
050	E	C3106	AA ENGINEERING SPECIALIST 2	2	2.00	48.00	4,152.50		102,092		97,228	199,320
050	E	C3137	AA CIVIL ENGINEERING SPECIALIST 2	2	2.00	48.00	4,851.50		202,793		51,559	254,352
000	E	C3138	AA CIVIL ENGINEERING SPECIALIST 3	1	1.00	24.00	5,096.00		122,304			122,304
050	E	C3145	AA PROFESSIONAL LAND SURVEYOR 2	1	1.00	24.00	7,906.00		97,187		92,557	189,744
000	E	C3267	AA CONSTRUCTION PROJECT MANAGER 1	3	3.00	72.00	6,017.00		72,515		366,373	438,888
000	E	C3268	AA CONSTRUCTION PROJECT MANAGER 2	1	1.00	24.00	7,170.00				172,080	172,080
050	E	C3269	AA CONSTRUCTION PROJECT MANAGER 3	4	4.00	96.00	7,620.00		194,374		509,690	704,064
105	E	C8502	AA NATURAL RESOURCE SPECIALIST 2	11	10.00	240.00	4,605.92		549,746		523,558	1,073,304
050	E	C8503	AA NATURAL RESOURCE SPECIALIST 3	7	7.00	168.00	5,871.31		503,390		459,514	962,904
105	E	C8504	AA NATURAL RESOURCE SPECIALIST 4	3	2.50	60.00	5,096.00		156,610		149,150	305,760
050	MEAHZ7014		HA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,721.00		156,377		148,927	305,304
050	MENNZ0830		AA EXECUTIVE ASSISTANT	1	1.00	24.00	5,770.00		70,929		67,551	138,480
050	MESNZ7008		AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,496.00		208,880		198,928	407,808
050	MESNZ7010		AA PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	8,994.85		219,611	134,914	299,091	653,616
050	MESNZ7012		AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		133,106		126,766	259,872
050	MMC	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,386.00		41,623		39,641	81,264
108	MMN	X0856	AA PROJECT MANAGER 3		.00	.00	7,714.00					
060	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,714.00		94,827		90,309	185,136
050	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,352.00		90,377		86,071	176,448
060	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	8,091.00		298,383		284,169	582,552

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMN	X1218	AA ACCOUNTANT 4	1	1.00	24.00	5,496.00		67,561		64,343	131,904
050	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	4,113.00		50,560		48,152	98,712
050	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,982.00		61,243		58,325	119,568
050	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,056.00		74,445		70,899	145,344
050	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,512.50		160,114		152,486	312,600
050	MMN	X1338	AA TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	4,747.00		58,354		55,574	113,928
050	MMN	X1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,352.00		78,084		74,364	152,448
105	MMN	X1346	AA SAFETY SPECIALIST 2	3	2.75	66.00	5,873.28		192,778		183,596	376,374
050	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		94,827		90,309	185,136
050	MMN	X8438	AA PARK DISTRICT MANAGER 2	3	3.00	72.00	6,235.33		229,949		218,995	448,944
050	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,496.00		67,561		64,343	131,904
050	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		94,827		90,309	185,136
050	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	8	8.00	192.00	8,360.45		825,565	91,526	668,517	1,585,608
050	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00		120,801		115,047	235,848
050	MMS	X8438	AA PARK DISTRICT MANAGER 2	8	8.00	192.00	7,624.75		749,839		714,113	1,463,952
050	MMS	X8439	AA PARK REGION MANAGER	3	3.00	72.00	8,496.00		313,320		298,392	611,712
105	MMS	X8440	AA PARK RANGER SUPERVISOR	13	12.01	288.00	5,020.34		714,543		680,505	1,395,048
050	MMS	X8441	AA PARK MANAGER 1	12	12.00	288.00	5,314.25		783,925		746,579	1,530,504
050	MMS	X8442	AA PARK MANAGER 2	16	16.00	384.00	6,088.62		1,197,539		1,140,493	2,338,032
050	MMS	X8443	AA PARK MANAGER 3	8	8.00	192.00	6,929.12		681,429		648,963	1,330,392
000	OAO	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,205.00		76,920			76,920
000	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,820.28		94,544	52,834	125,262	272,640
000	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,380.28		185,164		75,044	260,208
050	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	7	7.00	168.00	4,139.73		309,165		371,355	680,520
050	OAO	C0211	AP ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,584.50		88,127		83,929	172,056

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OAO	C0212	AP ACCOUNTING TECHNICIAN 3	3	3.00	72.00	3,970.33		146,419		139,445	285,864
050	OAO	C0323	AP PUBLIC SERVICE REP 3	10	10.00	240.00	3,398.20		417,732		397,836	815,568
050	OAO	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	4,432.00		54,482		51,886	106,368
050	OAO	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,432.00		54,482		51,886	106,368
000	OAO	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	6,470.00		79,534		231,026	310,560
000	OAO	C0438	AP PROCUREMENT & CONTRACT SPEC 3	3	3.00	72.00	7,114.00		174,902		337,306	512,208
000	OAO	C0860	AP PROGRAM ANALYST 1	4	4.00	96.00	5,191.16		322,144	63,821	105,099	491,064
000	OAO	C0861	AP PROGRAM ANALYST 2	11	11.00	264.00	5,698.07		508,827	186,336	859,869	1,555,032
000	OAO	C0862	AP PROGRAM ANALYST 3	4	4.00	96.00	7,114.00				682,944	682,944
060	OAO	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	4,860.00		59,743		56,897	116,640
060	OAO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,114.00		87,451		83,285	170,736
105	OAO	C0871	AP OPERATIONS & POLICY ANALYST 2	2	1.75	42.00	5,573.25		115,119		109,635	224,754
050	OAO	C1216	AP ACCOUNTANT 2	3	3.00	72.00	4,683.33		172,713		164,487	337,200
050	OAO	C1217	AP ACCOUNTANT 3	1	1.00	24.00	6,470.00		79,534		75,746	155,280
000	OAO	C1244	AP FISCAL ANALYST 2	2	2.00	48.00	5,884.00		72,331		210,101	282,432
050	OAO	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,114.00		87,451		83,285	170,736
050	OAO	C1482	IP INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	4,886.00		120,126		114,402	234,528
050	OAO	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,341.00		65,656		62,528	128,184
050	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4	4	4.00	96.00	5,652.50		277,939		264,701	542,640
000	OAO	C1485	IP INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	6,218.70		227,047		378,881	605,928
050	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	7,092.00		174,362		166,054	340,416
050	OAO	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,027.00		98,674		93,974	192,648
050	OAO	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,754.00		107,611		102,485	210,096
105	OAO	C8434	AP PARK RANGER 1	108	104.14	2496.00	3,741.02		4,677,300		4,454,460	9,131,760
050	OAO	C8435	AP PARK RANGER 2	66	66.00	1584.00	4,281.35		3,423,452	88,056	3,260,356	6,771,864

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OAO	C8436 AP	PARK RANGER 3	20	20.00	480.00	4,785.90		1,176,645		1,120,587	2,297,232
050	OAO	C8445 AP	PARK SPECIALIST	30	27.00	648.00	3,523.96		1,179,457		1,123,265	2,302,722
050	OAO	C8502 AP	NATURAL RESOURCE SPECIALIST 2	5	5.00	120.00	5,361.00		329,509		313,811	643,320
105	OAO	C8503 AP	NATURAL RESOURCE SPECIALIST 3	5	5.00	120.00	6,219.53		313,606		427,370	740,976
000	OAO	C8504 AP	NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	7,462.00		91,729		266,447	358,176
000	OAO	C8505 AP	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,206.00			118,166	78,778	196,944
050	OBO	C0323 AP	PUBLIC SERVICE REP 3	9	7.10	170.00	3,369.22		295,678		281,590	577,268
050	OBO	C8433 AP	PARK RANGER ASSISTANT	368	129.02	3108.00	2,635.06		4,251,225	5,728	4,040,180	8,297,133
050	OBO	C8434 AP	PARK RANGER 1	50	25.58	614.65	3,710.04		1,169,506		1,113,798	2,283,304
050	OBO	C8435 AP	PARK RANGER 2	3	1.50	36.00	3,679.33		67,844		64,612	132,456
				889	612.10	14698.65	3,801.28		31,466,460	741,381	32,507,454	64,715,295

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				889	612.10	14698.65	3,801.28		31,466,460	741,381	32,507,454	64,715,295

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4701001	000472730	100-10-10-00000	050	0	PF	MEAHZ7014 HA	40X	09	1-	1.00-	12,721.00	24.00-		185,808-		119,496-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701001	000472730	100-10-10-00000	050	0	PF	MEAHZ7014 HA	40X	09	1	1.00	12,721.00	24.00		156,377		148,927	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701124	000473170	100-10-30-00000	050	0	PF	MMN X0872 AA	30	08	1-	1.00-	7,352.00	24.00-		107,386-		69,062-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701124	000473170	100-10-30-00000	050	0	PF	MMN X0872 AA	30	08	1	1.00	7,352.00	24.00		90,377		86,071	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771027	000563660	100-10-10-00000	050	0	PF	MESNZ7012 AA	38X	09	1-	1.00-	10,828.00	24.00-		158,158-		101,714-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771027	000563660	100-10-10-00000	050	0	PF	MESNZ7012 AA	38X	09	1	1.00	10,828.00	24.00		133,106		126,766	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
6220104	000969560	100-10-10-00000	050	0	PF	MENNZ0830 AA	25	08	1-	1.00-	5,770.00	24.00-		84,279-		54,201-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
6220104	000969560	100-10-10-00000	050	0	PF	MENNZ0830 AA	25	08	1	1.00	5,770.00	24.00		70,929		67,551	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
			050							.00		.00		84,842-		84,842	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4701014	000927790	100-10-20-00000	060	0	PF	MMS	X7008 AA	33X	09	1-	1.00-	8,496.00	24.00-		124,096-		79,808-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701017	000739140	100-10-20-00000	060	0	PF	MMN	X0873 AA	32	08	1-	1.00-	8,091.00	24.00-		118,180-		76,004-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701034	000472980	100-10-20-00000	060	0	PF	OAO	C0119 AP	19	02	1-	1.00-	3,205.00	24.00-		46,814-		30,106-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701081	000739300	100-10-20-00000	060	0	PF	E	C8503 AA	27	09	1-	1.00-	6,194.00	24.00-		90,472-		58,184-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711062	000577290	100-10-20-00000	060	0	PF	MMN	X0873 AA	32	08	1-	1.00-	8,091.00	24.00-		118,180-		76,004-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751026	000479100	100-10-20-00000	060	0	PF	MMN	X0866 AA	31	08	1-	1.00-	7,714.00	24.00-		112,674-		72,462-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771024	000479640	100-10-20-00000	060	0	PF	OAO	C0864 AP	25	05	1-	1.00-	4,860.00	24.00-		70,987-		45,653-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771036	000479730	100-10-20-00000	060	0	PF	OAO	C0865 AP	29	09	1-	1.00-	7,114.00	24.00-		103,910-		66,826-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
			060							8-	8.00-		192.00-		785,313-		505,047-	
										8-	8.00-		192.00-		870,155-		420,205-	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4701005	000567780	200-10-10-00000	050	0	PF	MMN X1322 AA	29	07	1-	1.00-	6,673.00	24.00-		97,469-		62,683-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701005	000567780	200-10-10-00000	050	0	PF	MMN X1322 AA	29	07	1	1.00	6,673.00	24.00		82,030		78,122	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701011	000472800	200-10-10-00000	050	0	PF	OAO C0871 AP	27	07	1-	1.00-	5,884.00	24.00-		85,944-		55,272-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701011	000472800	200-10-10-00000	050	0	PF	OAO C0871 AP	27	07	1	1.00	5,884.00	24.00		72,331		68,885	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701013	000739340	200-10-10-00000	050	0	PF	MMN X1346 AA	27	08	1-	1.00-	6,352.00	24.00-		92,780-		59,668-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701013	000739340	200-10-10-00000	050	0	PF	MMN X1346 AA	27	08	1	1.00	6,352.00	24.00		78,084		74,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701021	001103420	200-10-10-00000	050	0	PF	OAO C1483 IP	24	08	1-	1.00-	5,341.00	24.00-		78,013-		50,171-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701021	001103420	200-10-10-00000	050	0	PF	OAO C1483 IP	24	08	1	1.00	5,341.00	24.00		65,656		62,528	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701023	000472880	200-10-10-00000	050	0	PF	OAO C1244 AP	27	07	1-	1.00-	5,884.00	24.00-		85,944-		55,272-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701023	000472880	200-10-10-00000	050	0	PF	OAO C1244 AP	27	07	1	1.00	5,884.00	24.00		72,331		68,885	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701025	000472890	200-10-10-00000	050	0	PF	MMN X1319 AA	18	08	1-	1.00-	4,113.00	24.00-		60,076-		38,636-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701025	000472890	200-10-10-00000	050	0	PF	MMN X1319 AA	18	08	1	1.00	4,113.00	24.00		50,560		48,152	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701026	000472900	200-10-10-00000	050	0	PF	MMN X1322 AA	29	06	1-	1.00-	6,352.00	24.00-		92,780-		59,668-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701026	000472900	200-10-10-00000	050	0	PF	MMN X1322 AA	29	06	1	1.00	6,352.00	24.00		78,084		74,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701032	000472960	200-10-10-00000	050	0	PF	OAO C0437 AP	27	09	1-	1.00-	6,470.00	24.00-		94,503-		60,777-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701032	000472960	200-10-10-00000	050	0	PF	OAO C0437 AP	27	09	1	1.00	6,470.00	24.00		79,534		75,746	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4701033	000472970	200-10-10-00000	050	0	PF	OAO	C0323 AP	15	06	1-	1.00-	3,205.00	24.00-		46,814-		30,106-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701033	000472970	200-10-10-00000	050	0	PF	OAO	C0323 AP	15	06	1	1.00	3,205.00	24.00		39,398		37,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701036	000739160	200-10-10-00000	050	0	PF	OAO	C1217 AP	27	09	1-	1.00-	6,470.00	24.00-		94,503-		60,777-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701036	000739160	200-10-10-00000	050	0	PF	OAO	C1217 AP	27	09	1	1.00	6,470.00	24.00		79,534		75,746	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701044	000473010	200-10-10-00000	050	0	PF	MMS	X7008 AA	33X	09	1-	1.00-	8,496.00	24.00-		124,096-		79,808-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701044	000473010	200-10-10-00000	050	0	PF	MMS	X7008 AA	33X	09	1	1.00	8,496.00	24.00		104,440		99,464	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701046	000537230	200-10-10-00000	050	0	PF	OAO	C1485 IP	28	09	1-	1.00-	6,777.00	24.00-		98,988-		63,660-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701046	000537230	200-10-10-00000	050	0	PF	OAO	C1485 IP	28	09	1	1.00	6,777.00	24.00		83,308		79,340	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701049	000739150	200-10-10-00000	050	0	PF	OAO	C1216 AP	23	02	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701049	000739150	200-10-10-00000	050	0	PF	OAO	C1216 AP	23	02	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701053	000473070	200-10-10-00000	050	0	PF	OAO	C0211 AP	17	07	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701053	000473070	200-10-10-00000	050	0	PF	OAO	C0211 AP	17	07	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701059	000577950	200-10-10-00000	050	0	PF	OAO	C1485 IP	28	09	1-	1.00-	6,777.00	24.00-		98,988-		63,660-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701059	000577950	200-10-10-00000	050	0	PF	OAO	C1485 IP	28	09	1	1.00	6,777.00	24.00		83,308		79,340	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701061	000800750	200-10-10-00000	050	0	PF	OAO	C1216 AP	23	07	1-	1.00-	4,860.00	24.00-		64,654-		51,986-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701061	000800750	200-10-10-00000	050	0	PF	OAO	C1216 AP	23	07	1	1.00	4,860.00	24.00		59,743		56,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4701063	000602530	200-10-10-00000	050	0	PF	OAO C0211 AP	17	06	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701063	000602530	200-10-10-00000	050	0	PF	OAO C0211 AP	17	06	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701064	000602510	200-10-10-00000	050	0	PF	OAO C0438 AP	29	09	1-	1.00-	7,114.00	24.00-		103,910-		66,826-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701064	000602510	200-10-10-00000	050	0	PF	OAO C0438 AP	29	09	1	1.00	7,114.00	24.00		87,451		83,285	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701065	000602520	200-10-10-00000	050	0	PF	OAO C0212 AP	19	06	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701065	000602520	200-10-10-00000	050	0	PF	OAO C0212 AP	19	06	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701066	000602490	200-10-10-00000	050	0	PF	OAO C1245 AP	30	08	1-	1.00-	7,114.00	24.00-		103,910-		66,826-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701066	000602490	200-10-10-00000	050	0	PF	OAO C1245 AP	30	08	1	1.00	7,114.00	24.00		87,451		83,285	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701067	000693370	200-10-10-00000	050	0	PF	OAO C1487 IP	31	09	1-	1.00-	8,027.00	24.00-		117,246-		75,402-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701067	000693370	200-10-10-00000	050	0	PF	OAO C1487 IP	31	09	1	1.00	8,027.00	24.00		98,674		93,974	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701085	000848270	200-10-10-00000	050	0	PF	OAO C0436 AP	23	05	1-	1.00-	4,432.00	24.00-		64,736-		41,632-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701085	000848270	200-10-10-00000	050	0	PF	OAO C0436 AP	23	05	1	1.00	4,432.00	24.00		54,482		51,886	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701095	000800740	200-10-10-00000	050	0	PF	MMN X1346 AA	27	06	1-	1.00-	5,770.00	24.00-		84,279-		54,201-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701095	000800740	200-10-10-00000	050	0	PF	MMN X1346 AA	27	06	1	1.00	5,770.00	24.00		70,929		67,551	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701102	000473120	200-10-30-00000	050	0	PF	MMS X7006 AA	31X	09	1-	1.00-	7,714.00	24.00-		112,674-		72,462-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701102	000473120	200-10-30-00000	050	0	PF	MMS X7006 AA	31X	09	1	1.00	7,714.00	24.00		94,827		90,309	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4701104	000846660	200-10-10-00000	050	0	PF	OAO	C1216 AP	23	09	1-	1.00-	5,343.00	24.00-		78,042-		50,190-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701104	000846660	200-10-10-00000	050	0	PF	OAO	C1216 AP	23	09	1	1.00	5,343.00	24.00		65,680		62,552	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701106	000846670	200-10-10-00000	050	0	PF	MMN	X1339 AA	27	08	1-	1.00-	6,352.00	24.00-		92,780-		59,668-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701106	000846670	200-10-10-00000	050	0	PF	MMN	X1339 AA	27	08	1	1.00	6,352.00	24.00		78,084		74,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701108	000846680	200-10-10-00000	050	0	PF	MMN	X1218 AA	30	02	1-	1.00-	5,496.00	24.00-		80,277-		51,627-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701108	000846680	200-10-10-00000	050	0	PF	MMN	X1218 AA	30	02	1	1.00	5,496.00	24.00		67,561		64,343	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701115	000693380	200-10-10-00000	050	0	PF	OAO	C1484 IP	25	02	1-	1.00-	4,400.00	24.00-		64,268-		41,332-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701115	000693380	200-10-10-00000	050	0	PF	OAO	C1484 IP	25	02	1	1.00	4,400.00	24.00		54,088		51,512	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701116	000941930	200-10-10-00000	050	0	PF	OAO	C1486 IP	29	09	1-	1.00-	7,256.00	24.00-		105,984-		68,160-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701116	000941930	200-10-10-00000	050	0	PF	OAO	C1486 IP	29	09	1	1.00	7,256.00	24.00		89,197		84,947	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701117	000941940	200-10-10-00000	050	0	PF	OAO	C1484 IP	25	09	1-	1.00-	6,070.00	24.00-		88,661-		57,019-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701117	000941940	200-10-10-00000	050	0	PF	OAO	C1484 IP	25	09	1	1.00	6,070.00	24.00		74,617		71,063	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701125	000473180	200-10-10-00000	050	0	PF	MESN	Z7008 AA	33X	09	1-	1.00-	8,496.00	24.00-		124,096-		79,808-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701125	000473180	200-10-10-00000	050	0	PF	MESN	Z7008 AA	33X	09	1	1.00	8,496.00	24.00		104,440		99,464	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701141	000473210	200-10-10-00000	050	0	PF	MMC	X0118 AA	17	05	1-	1.00-	3,386.00	24.00-		49,457-		31,807-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701141	000473210	200-10-10-00000	050	0	PF	MMC	X0118 AA	17	05	1	1.00	3,386.00	24.00		41,623		39,641	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4701171	000846690	200-10-10-00000	050	0	PF	OAO	C1486 IP	29	08	1-	1.00-	6,928.00	24.00-		101,193-		65,079-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701171	000846690	200-10-10-00000	050	0	PF	OAO	C1486 IP	29	08	1	1.00	6,928.00	24.00		85,165		81,107	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701173	000846700	200-10-10-00000	050	0	PF	OAO	C1485 IP	28	02	1-	1.00-	4,916.00	24.00-		71,805-		46,179-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701173	000846700	200-10-10-00000	050	0	PF	OAO	C1485 IP	28	02	1	1.00	4,916.00	24.00		60,431		57,553	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701175	000846710	200-10-10-00000	050	0	PF	OAO	C1488 IP	33	09	1-	1.00-	8,754.00	24.00-		127,864-		82,232-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701175	000846710	200-10-10-00000	050	0	PF	OAO	C1488 IP	33	09	1	1.00	8,754.00	24.00		107,611		102,485	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701199	000602540	200-10-10-00000	050	0	PF	MMN	X1321 AA	26	08	1-	1.00-	6,056.00	24.00-		88,456-		56,888-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701199	000602540	200-10-10-00000	050	0	PF	MMN	X1321 AA	26	08	1	1.00	6,056.00	24.00		74,445		70,899	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711161	000848210	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	09	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711161	000848210	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	09	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711170	000800710	200-10-30-00000	050	0	PF	OAO	C1484 IP	25	09	1-	1.00-	6,070.00	24.00-		88,661-		57,019-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711170	000800710	200-10-30-00000	050	0	PF	OAO	C1484 IP	25	09	1	1.00	6,070.00	24.00		74,617		71,063	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711180	000696410	200-10-30-00000	050	0	PF	MMS	X7000 AA	24X	09	1-	1.00-	5,496.00	24.00-		80,277-		51,627-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711180	000696410	200-10-30-00000	050	0	PF	MMS	X7000 AA	24X	09	1	1.00	5,496.00	24.00		67,561		64,343	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711181	000696420	200-10-30-00000	050	0	PF	OAO	C1484 IP	25	09	1-	1.00-	6,070.00	24.00-		88,661-		57,019-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711181	000696420	200-10-30-00000	050	0	PF	OAO	C1484 IP	25	09	1	1.00	6,070.00	24.00		74,617		71,063	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4711182	000696430	200-10-10-00000	050	0	PF	OAO	C0212 AP	19	06	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711182	000696430	200-10-10-00000	050	0	PF	OAO	C0212 AP	19	06	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711184	000696450	200-10-30-00000	050	0	PF	OAO	C0108 AP	19	02	1-	1.00-	3,205.00	24.00-		46,814-		30,106-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711184	000696450	200-10-30-00000	050	0	PF	OAO	C0108 AP	19	02	1	1.00	3,205.00	24.00		39,398		37,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711185	000696460	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	09	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711185	000696460	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	09	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711186	000696470	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	08	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711186	000696470	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	08	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711187	000696480	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	09	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711187	000696480	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	09	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711189	000696500	200-10-30-00000	050	0	PF	OAO	C0324 AP	19	09	1-	1.00-	4,432.00	24.00-		64,736-		41,632-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711189	000696500	200-10-30-00000	050	0	PF	OAO	C0324 AP	19	09	1	1.00	4,432.00	24.00		54,482		51,886	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711190	000696510	200-10-30-00000	050	0	PF	OAO	C1482 IP	21	09	1-	1.00-	4,886.00	24.00-		71,367-		45,897-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711190	000696510	200-10-30-00000	050	0	PF	OAO	C1482 IP	21	09	1	1.00	4,886.00	24.00		60,063		57,201	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711194	000696550	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	02	1-	1.00-	2,716.00	24.00-		39,671-		25,513-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711194	000696550	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	02	1	1.00	2,716.00	24.00		33,387		31,797	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4711195	000696560	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	02	1-	1.00-	2,716.00	24.00-		39,671-		25,513-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711195	000696560	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	02	1	1.00	2,716.00	24.00		33,387		31,797	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711196	000696570	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	08	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711196	000696570	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	08	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711197	000696580	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	09	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711197	000696580	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	09	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711198	000696590	200-10-30-00000	050	0	PF	OAO	C1482 IP	21	09	1-	1.00-	4,886.00	24.00-		71,367-		45,897-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711198	000696590	200-10-30-00000	050	0	PF	OAO	C1482 IP	21	09	1	1.00	4,886.00	24.00		60,063		57,201	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711199	000696600	200-10-30-00000	050	0	PF	OAO	C0108 AP	19	02	1-	1.00-	3,205.00	24.00-		46,814-		30,106-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711199	000696600	200-10-30-00000	050	0	PF	OAO	C0108 AP	19	02	1	1.00	3,205.00	24.00		39,398		37,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712120	000870790	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	09	1-	.92-	3,669.00	22.00-		49,125-		31,593-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712120	000870790	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	09	1	.92	3,669.00	22.00		41,344		39,374	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712122	000870800	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	09	1-	.92-	3,669.00	22.00-		49,125-		31,593-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712122	000870800	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	09	1	.92	3,669.00	22.00		41,344		39,374	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712124	000870810	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	09	1-	.92-	3,669.00	22.00-		49,125-		31,593-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712124	000870810	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	09	1	.92	3,669.00	22.00		41,344		39,374	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4712126	000870820	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	07	1-	.75-	3,347.00	18.00-		36,666-		23,580-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712126	000870820	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	07	1	.75	3,347.00	18.00		30,858		29,388	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712128	000870830	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	09	1-	.75-	3,669.00	18.00-		40,193-		25,849-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712128	000870830	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	09	1	.75	3,669.00	18.00		33,827		32,215	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712130	000890790	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	05	1-	.75-	3,073.00	18.00-		33,664-		21,650-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712130	000890790	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	05	1	.75	3,073.00	18.00		28,332		26,982	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712132	000890800	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	04	1-	.75-	2,940.00	18.00-		32,207-		20,713-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712132	000890800	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	04	1	.75	2,940.00	18.00		27,106		25,814	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712134	000890810	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	07	1-	.67-	3,347.00	16.00-		32,592-		20,960-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712134	000890810	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	07	1	.67	3,347.00	16.00		27,429		26,123	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712136	000890820	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	04	1-	.67-	2,940.00	16.00-		28,629-		18,411-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712136	000890820	200-10-30-00000	050	0	SF	OBO	C0323 AP	15	04	1	.67	2,940.00	16.00		24,094		22,946	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712150	000890760	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	09	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712150	000890760	200-10-30-00000	050	0	PF	OAO	C0323 AP	15	09	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751055	000739260	200-10-10-00000	050	0	PF	MMS	X7008 IA	33X	09	1-	1.00-	9,827.00	24.00-		143,537-		92,311-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751055	000739260	200-10-10-00000	050	0	PF	MMS	X7008 IA	33X	09	1	1.00	9,827.00	24.00		120,801		115,047	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4771001	001213770	200-10-10-00000	050	0	PF	MMN X1338 AA	23	06	1-	1.00-	4,747.00	24.00-		69,337-		44,591-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771001	001213770	200-10-10-00000	050	0	PF	MMN X1338 AA	23	06	1	1.00	4,747.00	24.00		58,354		55,574	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771018	001227800	200-10-10-00000	050	0	PF	MESNZ7010 AA	35X	07	1-	1.00-	8,496.00	24.00-		124,096-		79,808-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771018	001227800	200-10-10-00000	050	0	PF	MESNZ7010 AA	35X	07	1	1.00	8,496.00	24.00		104,440		99,464	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771026	000479660	200-10-10-00000	050	0	PF	MMN X7006 AA	31X	09	1-	1.00-	7,714.00	24.00-		112,674-		72,462-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771026	000479660	200-10-10-00000	050	0	PF	MMN X7006 AA	31X	09	1	1.00	7,714.00	24.00		94,827		90,309	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771035	000479720	200-10-10-00000	050	0	PF	OAO C0438 AP	29	09	1-	1.00-	7,114.00	24.00-		103,910-		66,826-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771035	000479720	200-10-10-00000	050	0	PF	OAO C0438 AP	29	09	1	1.00	7,114.00	24.00		87,451		83,285	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771103	001027540	200-10-10-00000	050	0	PF	OAO C0119 AP	19	09	1-	1.00-	4,432.00	24.00-		64,736-		41,632-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771103	001027540	200-10-10-00000	050	0	PF	OAO C0119 AP	19	09	1	1.00	4,432.00	24.00		54,482		51,886	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
6220103	000969550	200-10-10-00000	050	0	PF	MESNZ7008 AA	33X	09	1-	1.00-	8,496.00	24.00-		124,096-		79,808-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
6220103	000969550	200-10-10-00000	050	0	PF	MESNZ7008 AA	33X	09	1	1.00	8,496.00	24.00		104,440		99,464	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
6220106	000969570	200-10-10-00000	050	0	PF	MMS X7008 AA	33X	09	1-	1.00-	8,496.00	24.00-		124,096-		79,808-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
6220106	000969570	200-10-10-00000	050	0	PF	MMS X7008 AA	33X	09	1	1.00	8,496.00	24.00		104,440		99,464	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
6220119	000969680	200-10-10-00000	050	0	PF	MMN X1320 AA	23	07	1-	1.00-	4,982.00	24.00-		72,769-		46,799-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
6220119	000969680	200-10-10-00000	050	0	PF	MMN X1320 AA	23	07	1	1.00	4,982.00	24.00		61,243		58,325	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6220149	000969820	200-10-10-00000	050	0	PF	OAO	C0212 AP	19	08	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
6220149	000969820	200-10-10-00000	050	0	PF	OAO	C0212 AP	19	08	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
			050								.00		.00		867,264-		867,264	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4701014	000927790	200-10-50-00000	060	0	PF	MMS X7008 AA	33X	09	1	1.00	8,496.00	24.00		104,440		99,464	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701017	000739140	200-10-50-00000	060	0	PF	MMN X0873 AA	32	08	1	1.00	8,091.00	24.00		99,461		94,723	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4701034	000472980	200-10-50-00000	060	0	PF	OAO C0119 AP	19	02	1	1.00	3,205.00	24.00		39,398		37,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711062	000577290	200-10-50-00000	060	0	PF	MMN X0873 AA	32	08	1	1.00	8,091.00	24.00		99,461		94,723	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751026	000479100	200-10-50-00000	060	0	PF	MMN X0866 AA	31	08	1	1.00	7,714.00	24.00		94,827		90,309	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771024	000479640	200-10-50-00000	060	0	PF	OAO C0864 AP	25	05	1	1.00	4,860.00	24.00		59,743		56,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771036	000479730	200-10-50-00000	060	0	PF	OAO C0865 AP	29	09	1	1.00	7,114.00	24.00		87,451		83,285	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4771084	000577940	200-10-50-00000	060	0	PF	OAO C8503 AP	27	08	1	1.00	6,166.00	24.00		75,797		72,187	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
			060						8	8.00		192.00		660,578		629,110	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4771028	001280230	200-10-50-00000	105	0	PF	OAO	C0871 AP	27	02	1	.75	4,641.00	18.00		42,788		40,750	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																		
4771029	001280240	200-10-10-00000	105	0	PF	MMN	X1346 AA	27	02	1	.75	4,747.00	18.00		43,765		41,681	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																		
			105							2	1.50		36.00		86,553		82,431	
										10	9.50		228.00		120,133-		1,578,805	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4701002	000472740	400-10-10-00000	050	0	PF	MESNZ	7010 AA	35X	09	1-	1.00-	9,369.00	24.00-		136,847-		88,009-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701002	000472740	400-10-10-00000	050	0	PF	MESNZ	7010 AA	35X	09	1	1.00	9,369.00	24.00		115,171		109,685	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701003	000472750	400-10-10-00000	050	0	PF	MMS	X7008 AA	33X	08	1-	1.00-	8,091.00	24.00-		118,180-		76,004-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701003	000472750	400-10-10-00000	050	0	PF	MMS	X7008 AA	33X	08	1	1.00	8,091.00	24.00		99,461		94,723	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701004	000472760	400-10-10-00000	050	0	PF	E	C0762 AA	30	09	1-	1.00-	7,170.00	24.00-		104,728-		67,352-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701004	000472760	400-10-10-00000	050	0	PF	E	C0762 AA	30	09	1	1.00	7,170.00	24.00		88,139		83,941	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701008	000472790	400-10-10-00000	050	0	PF	OAO	C0107 AP	17	09	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701008	000472790	400-10-10-00000	050	0	PF	OAO	C0107 AP	17	09	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701015	000472840	400-10-10-00000	050	0	PF	E	C3267 AA	27	08	1-	1.00-	5,899.00	24.00-		86,163-		55,413-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701015	000472840	400-10-10-00000	050	0	PF	E	C3267 AA	27	08	1	1.00	5,899.00	24.00		72,515		69,061	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701016	001119880	400-10-10-00000	050	0	PF	E	C8503 AA	27	08	1-	1.00-	5,899.00	24.00-		86,163-		55,413-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701016	001119880	400-10-10-00000	050	0	PF	E	C8503 AA	27	08	1	1.00	5,899.00	24.00		72,515		69,061	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701028	000472920	400-10-10-00000	050	0	PF	OAO	C0860 AP	23	09	1-	1.00-	5,343.00	24.00-		78,042-		50,190-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701028	000472920	400-10-10-00000	050	0	PF	OAO	C0860 AP	23	09	1	1.00	5,343.00	24.00		65,680		62,552	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701030	000472940	400-10-10-00000	050	0	PF	E	C0761 AA	27	09	1-	1.00-	6,194.00	24.00-		90,472-		58,184-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701030	000472940	400-10-10-00000	050	0	PF	E	C0761 AA	27	09	1	1.00	6,194.00	24.00		76,142		72,514	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4701055	000473090	400-10-10-00000	050	0	PF	OAO	C8504 AP	30	09	1-	1.00-	7,462.00	24.00-		108,993-		70,095-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701055	000473090	400-10-10-00000	050	0	PF	OAO	C8504 AP	30	09	1	1.00	7,462.00	24.00		91,729		87,359	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701074	000984740	400-10-10-00000	050	0	PF	OAO	C0861 AP	27	02	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701074	000984740	400-10-10-00000	050	0	PF	OAO	C0861 AP	27	02	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701121	000473140	400-10-10-00000	050	0	PF	MMS	X7008 AA	33X	09	1-	1.00-	8,496.00	24.00-		124,096-		79,808-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701121	000473140	400-10-10-00000	050	0	PF	MMS	X7008 AA	33X	09	1	1.00	8,496.00	24.00		104,440		99,464	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701122	000473150	400-10-10-00000	050	0	PF	OAO	C0119 AP	19	08	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701122	000473150	400-10-10-00000	050	0	PF	OAO	C0119 AP	19	08	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701144	000846740	400-10-10-00000	050	0	PF	OAO	C0107 AP	17	07	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701144	000846740	400-10-10-00000	050	0	PF	OAO	C0107 AP	17	07	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701146	000846750	400-10-10-00000	050	0	PF	E	C8502 AA	24	09	1-	1.00-	5,352.00	24.00-		78,173-		50,275-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701146	000846750	400-10-10-00000	050	0	PF	E	C8502 AA	24	09	1	1.00	5,352.00	24.00		65,791		62,657	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701148	000846760	400-10-10-00000	050	0	PF	E	C8503 AA	27	09	1-	1.00-	6,194.00	24.00-		90,472-		58,184-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701148	000846760	400-10-10-00000	050	0	PF	E	C8503 AA	27	09	1	1.00	6,194.00	24.00		76,142		72,514	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701160	000473220	400-10-10-00000	050	0	PF	E	C8503 AA	27	09	1-	1.00-	6,194.00	24.00-		90,472-		58,184-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701160	000473220	400-10-10-00000	050	0	PF	E	C8503 AA	27	09	1	1.00	6,194.00	24.00		76,142		72,514	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4701161	000473230	400-10-10-00000	050	0	PF	OAO	C0119 AP	19	09	1-	1.00-	4,432.00	24.00-		64,736-		41,632-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701161	000473230	400-10-10-00000	050	0	PF	OAO	C0119 AP	19	09	1	1.00	4,432.00	24.00		54,482		51,886	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701162	000942130	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701162	000942130	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701163	000942150	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701163	000942150	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701164	000942160	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701164	000942160	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701166	000614680	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	08	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701166	000614680	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	08	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701183	000473270	400-10-10-00000	050	0	PF	E	C8503 AA	27	07	1-	1.00-	5,618.00	24.00-		82,059-		52,773-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701183	000473270	400-10-10-00000	050	0	PF	E	C8503 AA	27	07	1	1.00	5,618.00	24.00		69,061		65,771	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701200	001024180	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701200	001024180	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701201	001024190	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701201	001024190	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	Y	F	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4701202	001024200	400-10-10-00000	050	0		PF	OAO	C8434 AP	18P	08	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4701202	001024200	400-10-10-00000	050	0		PF	OAO	C8434 AP	18P	08	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4710203	001024210	400-10-10-00000	050	0		PF	MMS	X8442 AA	28P	09	1-	1.00-	6,673.00	24.00-		97,469-		62,683-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4710203	001024210	400-10-10-00000	050	0		PF	MMS	X8442 AA	28P	09	1	1.00	6,673.00	24.00		82,030		78,122	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4711001	000473370	400-10-10-00000	050	0		PF	OAO	C8434 AP	18P	07	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4711001	000473370	400-10-10-00000	050	0		PF	OAO	C8434 AP	18P	07	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4711002	000473380	400-10-10-00000	050	0		PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4711002	000473380	400-10-10-00000	050	0		PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4711003	001134630	400-10-10-00000	050	0		PF	OAO	C8434 AP	18P	04	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4711003	001134630	400-10-10-00000	050	0		PF	OAO	C8434 AP	18P	04	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4711004	000473400	400-10-10-00000	050	0		PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4711004	000473400	400-10-10-00000	050	0		PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4711005	000473410	400-10-10-00000	050	0		PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4711005	000473410	400-10-10-00000	050	0		PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4711006	001134680	400-10-10-00000	050	0		SF	OBO	C8433 AP	12	08	1-	.50-	3,073.00	12.00-		22,443-		14,433-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4711006	001134680	400-10-10-00000	050	0		SF	OBO	C8433 AP	12	08	1	.50	3,073.00	12.00		18,888		17,988	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4711007	000473420	400-10-10-00000	050	0	PF	MMN	X0873 AA	32	08	1-	1.00-	8,091.00	24.00-		118,180-		76,004-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711007	000473420	400-10-10-00000	050	0	PF	MMN	X0873 AA	32	08	1	1.00	8,091.00	24.00		99,461		94,723	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711008	000473430	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711008	000473430	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711009	001134730	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	08	1-	1.00-	4,432.00	24.00-		64,736-		41,632-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711009	001134730	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	08	1	1.00	4,432.00	24.00		54,482		51,886	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711010	000721320	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	09	1-	1.00-	7,352.00	24.00-		107,386-		69,062-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711010	000721320	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	09	1	1.00	7,352.00	24.00		90,377		86,071	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711011	000473460	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	08	1-	1.00-	4,432.00	24.00-		64,736-		41,632-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711011	000473460	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	08	1	1.00	4,432.00	24.00		54,482		51,886	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711012	000473470	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711012	000473470	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711013	001134760	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.50-	3,347.00	12.00-		24,444-		15,720-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711013	001134760	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.50	3,347.00	12.00		20,572		19,592	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711014	000473480	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711014	000473480	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4711015	000473490	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711015	000473490	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711016	001182460	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711016	001182460	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711018	000473500	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711018	000473500	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711021	000473510	400-10-10-00000	050	0	PF	E	C3106 AA	22	09	1-	1.00-	4,855.00	24.00-		70,914-		45,606-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711021	000473510	400-10-10-00000	050	0	PF	E	C3106 AA	22	09	1	1.00	4,855.00	24.00		59,682		56,838	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711022	000473520	400-10-10-00000	050	0	PF	E	C8502 AA	24	02	1-	1.00-	3,803.00	24.00-		55,548-		35,724-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711022	000473520	400-10-10-00000	050	0	PF	E	C8502 AA	24	02	1	1.00	3,803.00	24.00		46,750		44,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711026	000473530	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711026	000473530	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711028	000473550	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711028	000473550	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711029	000473560	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711029	000473560	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4711034	000848240	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	05	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711034	000848240	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	05	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711037	000473590	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711037	000473590	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711038	000473600	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	09	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711038	000473600	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	09	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711041	000473630	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711041	000473630	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711043	000473650	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711043	000473650	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711044	000473660	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711044	000473660	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711046	000473670	400-10-10-00000	050	0	PF	OAO	C8502 AP	24	05	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711046	000473670	400-10-10-00000	050	0	PF	OAO	C8502 AP	24	05	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711047	000473680	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711047	000473680	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4711050	000473710	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711050	000473710	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711051	000473720	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711051	000473720	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711053	000473730	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711053	000473730	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711055	000473740	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711055	000473740	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711059	000473780	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	06	1-	1.00-	5,231.00	24.00-		76,406-		49,138-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711059	000473780	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	06	1	1.00	5,231.00	24.00		64,304		61,240	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711063	000577390	400-10-10-00000	050	0	PF	MMS	X8438 AA	31P	09	1-	1.00-	7,714.00	24.00-		112,674-		72,462-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711063	000577390	400-10-10-00000	050	0	PF	MMS	X8438 AA	31P	09	1	1.00	7,714.00	24.00		94,827		90,309	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711065	000577300	400-10-10-00000	050	0	PF	MMS	X8439 AA	33P	09	1-	1.00-	8,496.00	24.00-		124,096-		79,808-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711065	000577300	400-10-10-00000	050	0	PF	MMS	X8439 AA	33P	09	1	1.00	8,496.00	24.00		104,440		99,464	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711066	000577400	400-10-10-00000	050	0	PF	MMN	X8438 AA	31P	02	1-	1.00-	5,496.00	24.00-		80,277-		51,627-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711066	000577400	400-10-10-00000	050	0	PF	MMN	X8438 AA	31P	02	1	1.00	5,496.00	24.00		67,561		64,343	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4711070	000602630	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	09	1-	1.00-	6,673.00	24.00-		97,469-		62,683-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711070	000602630	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	09	1	1.00	6,673.00	24.00		82,030		78,122	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711071	000602640	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	09	1-	1.00-	6,673.00	24.00-		97,469-		62,683-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711071	000602640	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	09	1	1.00	6,673.00	24.00		82,030		78,122	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711072	000602660	400-10-10-00000	050	0	PF	MMN	X8438 AA	31P	09	1-	1.00-	7,714.00	24.00-		112,674-		72,462-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711072	000602660	400-10-10-00000	050	0	PF	MMN	X8438 AA	31P	09	1	1.00	7,714.00	24.00		94,827		90,309	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711073	000602670	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	02	1-	1.00-	4,747.00	24.00-		69,337-		44,591-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711073	000602670	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	02	1	1.00	4,747.00	24.00		58,354		55,574	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711074	000602680	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	08	1-	1.00-	7,000.00	24.00-		102,245-		65,755-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711074	000602680	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	08	1	1.00	7,000.00	24.00		86,050		81,950	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711077	000602910	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	06	1-	1.00-	5,231.00	24.00-		76,406-		49,138-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711077	000602910	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	06	1	1.00	5,231.00	24.00		64,304		61,240	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711079	000602920	400-10-10-00000	050	0	PF	MMS	X8440 AA	24	05	1-	1.00-	4,747.00	24.00-		69,337-		44,591-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711079	000602920	400-10-10-00000	050	0	PF	MMS	X8440 AA	24	05	1	1.00	4,747.00	24.00		58,354		55,574	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711081	000984540	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	08	1-	1.00-	4,860.00	24.00-		70,987-		45,653-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4711081	000984540	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	08	1	1.00	4,860.00	24.00		59,743		56,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	F PKG	POS Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4711136	000602710	400-10-10-00000	050	0 PF	MMS	X8442 AA	28P	09	1-	1.00-	6,673.00	24.00-		97,469-		62,683-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711136	000602710	400-10-10-00000	050	0 PF	MMS	X8442 AA	28P	09	1	1.00	6,673.00	24.00		82,030		78,122	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711155	000614670	400-10-10-00000	050	0 PF	OAO	C0119 AP	19	09	1-	1.00-	4,432.00	24.00-		64,736-		41,632-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711155	000614670	400-10-10-00000	050	0 PF	OAO	C0119 AP	19	09	1	1.00	4,432.00	24.00		54,482		51,886	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711162	000941990	400-10-10-00000	050	0 PF	MMS	X8441 AA	26P	06	1-	1.00-	5,231.00	24.00-		76,406-		49,138-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711162	000941990	400-10-10-00000	050	0 PF	MMS	X8441 AA	26P	06	1	1.00	5,231.00	24.00		64,304		61,240	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711163	000942000	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	07	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711163	000942000	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	07	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711164	000942010	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711164	000942010	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711165	000942020	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711165	000942020	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711166	000942030	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	07	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711166	000942030	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	07	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711167	000942040	400-10-10-00000	050	0 PF	OAO	C8445 AP	17	06	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4711167	000942040	400-10-10-00000	050	0 PF	OAO	C8445 AP	17	06	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4712002	000473800	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712002	000473800	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712004	000473810	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1-	.25-	2,716.00	6.00-		9,918-		6,378-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712004	000473810	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1	.25	2,716.00	6.00		8,347		7,949	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712005	000473820	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1-	.33-	2,716.00	8.00-		13,224-		8,504-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712005	000473820	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1	.33	2,716.00	8.00		11,129		10,599	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712006	000473830	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712006	000473830	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712007	000473840	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712007	000473840	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712008	000473850	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712008	000473850	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712009	000890900	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.29-	2,940.00	7.00-		12,525-		8,055-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712009	000890900	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.29	2,940.00	7.00		10,541		10,039	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712010	000473860	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712010	000473860	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4712011	000473870	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712011	000473870	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712012	000473880	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712012	000473880	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712013	000473890	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712013	000473890	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712014	000473900	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712014	000473900	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712015	000890910	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.29-	2,439.00	7.00-		10,391-		6,682-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712015	000890910	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.29	2,439.00	7.00		8,745		8,328	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712016	000473910	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712016	000473910	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712017	000473920	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	09	1-	.42-	3,205.00	10.00-		19,506-		12,544-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712017	000473920	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	09	1	.42	3,205.00	10.00		16,416		15,634	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712018	000473930	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712018	000473930	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4712019	000473940	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712019	000473940	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712020	000473950	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712020	000473950	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712021	000473960	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712021	000473960	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712022	000473970	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712022	000473970	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712023	000473980	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.37-	2,439.00	8.80-		13,062-		8,401-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712023	000473980	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.37	2,439.00	8.80		10,993		10,470	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712024	000473990	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712024	000473990	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712026	000848710	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	07	1-	.50-	3,847.00	12.00-		28,095-		18,069-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712026	000848710	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	07	1	.50	3,847.00	12.00		23,645		22,519	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712027	000891060	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712027	000891060	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	STP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4712028	000848340	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712028	000848340	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712030	000474020	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712030	000474020	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712031	000474030	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.33-	2,831.00	8.00-		13,784-		8,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712031	000474030	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.33	2,831.00	8.00		11,600		11,048	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712032	000474040	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712032	000474040	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712033	000474050	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712033	000474050	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712034	000474060	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.33-	2,940.00	8.00-		14,314-		9,206-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712034	000474060	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.33	2,940.00	8.00		12,047		11,473	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712035	000474070	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712035	000474070	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712036	000474080	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712036	000474080	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4712038	000474100	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712038	000474100	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712039	000474110	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	06	1-	.75-	3,500.00	18.00-		38,342-		24,658-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712039	000474110	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	06	1	.75	3,500.00	18.00		32,269		30,731	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712040	000474120	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712040	000474120	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712041	000474130	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.33-	2,831.00	8.00-		13,784-		8,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712041	000474130	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.33	2,831.00	8.00		11,600		11,048	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712042	000474140	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.33-	2,940.00	8.00-		14,314-		9,206-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712042	000474140	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.33	2,940.00	8.00		12,047		11,473	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712044	000474150	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	08	1-	.42-	3,073.00	10.00-		18,702-		12,028-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712044	000474150	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	08	1	.42	3,073.00	10.00		15,740		14,990	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712045	000474160	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	08	1-	.50-	4,022.00	12.00-		29,373-		18,891-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712045	000474160	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	08	1	.50	4,022.00	12.00		24,721		23,543	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712046	000474170	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712046	000474170	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4712047	000474180	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712047	000474180	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712048	000474190	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712048	000474190	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712049	000474200	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	09	1-	.33-	3,205.00	8.00-		15,605-		10,035-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712049	000474200	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	09	1	.33	3,205.00	8.00		13,133		12,507	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712050	000474210	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	09	1-	.33-	3,205.00	8.00-		15,605-		10,035-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712050	000474210	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	09	1	.33	3,205.00	8.00		13,133		12,507	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712051	000474220	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712051	000474220	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712052	000474230	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	06	1-	.33-	2,831.00	8.00-		13,784-		8,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712052	000474230	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	06	1	.33	2,831.00	8.00		11,600		11,048	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712053	000474240	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712053	000474240	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712054	000474250	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	07	1-	.50-	2,940.00	12.00-		21,471-		13,809-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
4712054	000474250	400-10-10-00000	050	0	SF	OBO	C8433	AP	12	07	1	.50	2,940.00	12.00		18,070		17,210	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4712055	000474260	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712055	000474260	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712056	000890920	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712056	000890920	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712057	000890930	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712057	000890930	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712058	000474270	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712058	000474270	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712059	000474280	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.75-	3,205.00	18.00-		35,110-		22,580-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712059	000474280	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.75	3,205.00	18.00		29,549		28,141	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712060	000474290	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.33-	2,831.00	8.00-		13,784-		8,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712060	000474290	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.33	2,831.00	8.00		11,600		11,048	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712061	000474300	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.50-	2,940.00	12.00-		21,471-		13,809-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712061	000474300	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.50	2,940.00	12.00		18,070		17,210	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712062	000474310	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	08	1-	.50-	4,022.00	12.00-		29,373-		18,891-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712062	000474310	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	08	1	.50	4,022.00	12.00		24,721		23,543	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4712063	000474320	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712063	000474320	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712065	000474340	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.50-	2,940.00	12.00-		21,471-		13,809-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712065	000474340	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.50	2,940.00	12.00		18,070		17,210	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712066	000474350	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712066	000474350	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712067	000474360	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712067	000474360	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712068	000474370	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712068	000474370	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712069	000474380	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712069	000474380	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712070	000474390	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	07	1-	.50-	3,847.00	12.00-		28,095-		18,069-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712070	000474390	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	07	1	.50	3,847.00	12.00		23,645		22,519	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712071	000474400	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712071	000474400	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4712072	000474410	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.50-	3,347.00	12.00-		24,444-		15,720-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712072	000474410	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.50	3,347.00	12.00		20,572		19,592	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712073	000474420	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.46-	2,439.00	11.00-		16,328-		10,501-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712073	000474420	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.46	2,439.00	11.00		13,742		13,087	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712074	000474430	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.50-	2,831.00	12.00-		20,675-		13,297-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712074	000474430	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.50	2,831.00	12.00		17,400		16,572	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712075	000474440	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	06	1-	.42-	3,669.00	10.00-		22,330-		14,360-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712075	000474440	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	06	1	.42	3,669.00	10.00		18,793		17,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712076	000474450	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	08	1-	.50-	3,073.00	12.00-		22,443-		14,433-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712076	000474450	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	08	1	.50	3,073.00	12.00		18,888		17,988	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712077	000890940	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.33-	2,831.00	8.00-		13,784-		8,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712077	000890940	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.33	2,831.00	8.00		11,600		11,048	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712078	000890950	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.33-	2,940.00	8.00-		14,314-		9,206-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712078	000890950	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.33	2,940.00	8.00		12,047		11,473	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712079	000474460	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.25-	2,831.00	6.00-		10,338-		6,648-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712079	000474460	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.25	2,831.00	6.00		8,700		8,286	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4712080	000474470	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	08	1-	.50-	4,022.00	12.00-		29,373-		18,891-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712080	000474470	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	08	1	.50	4,022.00	12.00		24,721		23,543	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712081	000474480	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.25-	3,205.00	6.00-		11,703-		7,527-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712081	000474480	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.25	3,205.00	6.00		9,850		9,380	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712082	000474490	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.25-	2,940.00	6.00-		10,736-		6,904-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712082	000474490	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.25	2,940.00	6.00		9,035		8,605	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712083	000474500	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.25-	2,831.00	6.00-		10,338-		6,648-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712083	000474500	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.25	2,831.00	6.00		8,700		8,286	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712084	000474510	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.25-	2,831.00	6.00-		10,338-		6,648-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712084	000474510	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.25	2,831.00	6.00		8,700		8,286	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712085	000474520	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712085	000474520	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712086	000474530	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712086	000474530	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712088	000474550	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		9,031-		5,603-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712088	000474550	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4712089	000890890	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.29-	2,439.00	7.00-		10,391-		6,682-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712089	000890890	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.29	2,439.00	7.00		8,745		8,328	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712090	000537300	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.46-	2,940.00	11.00-		19,682-		12,658-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712090	000537300	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.46	2,940.00	11.00		16,565		15,775	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712091	000537310	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712091	000537310	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712092	000537320	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1-	.21-	2,439.00	5.00-		7,422-		4,773-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712092	000537320	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1	.21	2,439.00	5.00		6,246		5,949	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712093	000537330	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1-	.21-	2,439.00	5.00-		7,422-		4,773-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712093	000537330	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1	.21	2,439.00	5.00		6,246		5,949	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712094	000984550	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.50-	3,347.00	12.00-		24,444-		15,720-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4712094	000984550	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.50	3,347.00	12.00		20,572		19,592	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721002	000577350	400-10-10-00000	050	0	PF	MMS	X8438 AA	31P	09	1-	1.00-	7,714.00	24.00-		112,674-		72,462-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721002	000577350	400-10-10-00000	050	0	PF	MMS	X8438 AA	31P	09	1	1.00	7,714.00	24.00		94,827		90,309	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721005	000474560	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721005	000474560	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4721006	001182350	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1-	1.00-	5,095.00	24.00-		74,420-		47,860-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721006	001182350	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1	1.00	5,095.00	24.00		62,632		59,648	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721007	001182470	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.50-	2,940.00	12.00-		21,471-		13,809-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721007	001182470	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.50	2,940.00	12.00		18,070		17,210	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721008	001182490	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.42-	3,347.00	10.00-		20,370-		13,100-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721008	001182490	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.42	3,347.00	10.00		17,143		16,327	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721009	001226080	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721009	001226080	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721011	001226100	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721011	001226100	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721012	000474570	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	02	1-	1.00-	3,205.00	24.00-		46,814-		30,106-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721012	000474570	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	03	1	1.00	3,205.00	24.00		39,398		37,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721013	000474580	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	02	1-	1.00-	4,320.00	24.00-		63,100-		40,580-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721013	000474580	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	02	1	1.00	4,320.00	24.00		53,105		50,575	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721014	000474590	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	04	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721014	000474590	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	04	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4721016	000474600	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721016	000474600	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721021	000474630	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721021	000474630	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721022	000474640	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721022	000474640	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721024	000474650	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721024	000474650	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721027	000474670	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721027	000474670	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721028	000474680	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	06	1-	1.00-	4,432.00	24.00-		64,736-		41,632-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721028	000474680	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	06	1	1.00	4,432.00	24.00		54,482		51,886	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721029	000474690	400-10-10-00000	050	0	PF	MMS	X8440 AA	24	07	1-	1.00-	5,231.00	24.00-		76,406-		49,138-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721029	000474690	400-10-10-00000	050	0	PF	MMS	X8440 AA	24	07	1	1.00	5,231.00	24.00		64,304		61,240	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721030	000474700	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	04	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721030	000474700	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	04	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4721034	000474710	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1-	1.00-	5,095.00	24.00-		74,420-		47,860-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721034	000474710	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1	1.00	5,095.00	24.00		62,632		59,648	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721037	000474720	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1-	1.00-	5,095.00	24.00-		74,420-		47,860-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721037	000474720	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1	1.00	5,095.00	24.00		62,632		59,648	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721041	000602740	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	08	1-	1.00-	7,000.00	24.00-		102,245-		65,755-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721041	000602740	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	08	1	1.00	7,000.00	24.00		86,050		81,950	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721042	000602750	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	06	1-	1.00-	6,352.00	24.00-		92,780-		59,668-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721042	000602750	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	06	1	1.00	6,352.00	24.00		78,084		74,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721043	000602730	400-10-10-00000	050	0	PF	MMS	X8438 AA	31P	09	1-	1.00-	7,714.00	24.00-		112,674-		72,462-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721043	000602730	400-10-10-00000	050	0	PF	MMS	X8438 AA	31P	09	1	1.00	7,714.00	24.00		94,827		90,309	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721044	000602810	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	08	1-	1.00-	6,352.00	24.00-		92,780-		59,668-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721044	000602810	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	08	1	1.00	6,352.00	24.00		78,084		74,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721046	000474740	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721046	000474740	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721047	000474750	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721047	000474750	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4721048	000474760	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	02	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721048	000474760	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	02	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721049	000474770	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721049	000474770	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721051	000602820	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	07	1-	1.00-	6,056.00	24.00-		88,456-		56,888-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721051	000602820	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	07	1	1.00	6,056.00	24.00		74,445		70,899	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721056	000941880	400-10-10-00000	050	0	PF	E	C8502 AA	24	05	1-	1.00-	4,404.00	24.00-		64,327-		41,369-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721056	000941880	400-10-10-00000	050	0	PF	E	C8502 AA	24	05	1	1.00	4,404.00	24.00		54,137		51,559	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721057	000474810	400-10-10-00000	050	0	PF	OAO	C8503 AP	27	07	1-	1.00-	5,884.00	24.00-		85,944-		55,272-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721057	000474810	400-10-10-00000	050	0	PF	OAO	C8503 AP	27	07	1	1.00	5,884.00	24.00		72,331		68,885	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721058	000474820	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	06	1-	1.00-	5,231.00	24.00-		76,406-		49,138-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721058	000474820	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	06	1	1.00	5,231.00	24.00		64,304		61,240	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721062	000474840	400-10-10-00000	050	0	PF	MMS	X8440 AA	24	08	1-	1.00-	5,496.00	24.00-		80,277-		51,627-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721062	000474840	400-10-10-00000	050	0	PF	MMS	X8440 AA	24	08	1	1.00	5,496.00	24.00		67,561		64,343	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721063	000474850	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721063	000474850	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4721064	000474860	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721064	000474860	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721066	000721310	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	06	1-	1.00-	6,352.00	24.00-		92,780-		59,668-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721066	000721310	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	06	1	1.00	6,352.00	24.00		78,084		74,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721067	000474890	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	05	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721067	000474890	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	05	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721068	000474900	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	05	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721068	000474900	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	05	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721070	000474910	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	07	1-	1.00-	3,847.00	24.00-		56,976-		35,352-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721070	000474910	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	07	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721072	000474930	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721072	000474930	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721074	000474940	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	07	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721074	000474940	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	07	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721076	000474950	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721076	000474950	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	P Y	POS TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4721077	000474960	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	04	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721077	000474960	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	04	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721078	000474970	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	06	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721078	000474970	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	06	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721079	000474980	400-10-10-00000	050	0	PF	OAO C8436 AP	22	09	1-	1.00-	5,095.00	24.00-		74,420-		47,860-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721079	000474980	400-10-10-00000	050	0	PF	OAO C8436 AP	22	09	1	1.00	5,095.00	24.00		62,632		59,648	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721082	000474990	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	03	1-	1.00-	3,205.00	24.00-		46,814-		30,106-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721082	000474990	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	03	1	1.00	3,205.00	24.00		39,398		37,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721083	000515440	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721083	000515440	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721084	000475000	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721084	000475000	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721087	000475010	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	07	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721087	000475010	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	07	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721088	000475020	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	04	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721088	000475020	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	04	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	F PKG	POS Y TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4721089	000475030	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721089	000475030	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721090	000475040	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	04	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721090	000475040	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	04	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721091	000475050	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721091	000475050	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721092	000475060	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	08	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721092	000475060	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	08	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721093	000475070	400-10-10-00000	050	0 PF	OAO	C8436 AP	22	06	1-	1.00-	4,432.00	24.00-		64,736-		41,632-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721093	000475070	400-10-10-00000	050	0 PF	OAO	C8436 AP	22	06	1	1.00	4,432.00	24.00		54,482		51,886	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721101	000475090	400-10-10-00000	050	0 PF	OAO	C8503 AP	27	09	1-	1.00-	6,470.00	24.00-		94,503-		60,777-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721101	000475090	400-10-10-00000	050	0 PF	OAO	C8503 AP	27	09	1	1.00	6,470.00	24.00		79,534		75,746	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721108	000475100	400-10-10-00000	050	0 PF	MMS	X8440 AA	24	05	1-	1.00-	4,747.00	24.00-		69,337-		44,591-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721108	000475100	400-10-10-00000	050	0 PF	MMS	X8440 AA	24	05	1	1.00	4,747.00	24.00		58,354		55,574	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721109	000475110	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4721109	000475110	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4721111	000602890	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	03	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721111	000602890	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	03	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721115	000614650	400-10-10-00000	050	0	PF	OAO	C0119 AP	19	09	1-	1.00-	4,432.00	24.00-		64,736-		41,632-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721115	000614650	400-10-10-00000	050	0	PF	OAO	C0119 AP	19	09	1	1.00	4,432.00	24.00		54,482		51,886	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721124	000475120	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721124	000475120	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721125	000475130	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	04	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721125	000475130	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	04	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721126	000475140	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721126	000475140	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721128	000475150	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721128	000475150	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721148	000475160	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	09	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721148	000475160	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	09	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721150	000602880	400-10-10-00000	050	0	PF	MMS	X8440 AA	24	08	1-	1.00-	5,496.00	24.00-		80,277-		51,627-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721150	000602880	400-10-10-00000	050	0	PF	MMS	X8440 AA	24	08	1	1.00	5,496.00	24.00		67,561		64,343	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4721154	000475180	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	04	1-	1.00-	3,205.00	24.00-		46,814-		30,106-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721154	000475180	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	04	1	1.00	3,205.00	24.00		39,398		37,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721155	000475190	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	06	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721155	000475190	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	06	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721156	000475200	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	06	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721156	000475200	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	06	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721157	000475210	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	05	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721157	000475210	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	05	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721159	000475230	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	09	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721159	000475230	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	09	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721160	000475240	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	07	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721160	000475240	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	07	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721162	000475260	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721162	000475260	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721165	000475270	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721165	000475270	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4721170	000577260	400-10-10-00000	050	0	PF	MMS	X8439 AA	33P	09	1-	1.00-	8,496.00	24.00-		124,096-		79,808-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721170	000577260	400-10-10-00000	050	0	PF	MMS	X8439 AA	33P	09	1	1.00	8,496.00	24.00		104,440		99,464	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721171	000577360	400-10-10-00000	050	0	PF	MMN	X8438 AA	31P	02	1-	1.00-	5,496.00	24.00-		80,277-		51,627-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721171	000577360	400-10-10-00000	050	0	PF	MMN	X8438 AA	31P	02	1	1.00	5,496.00	24.00		67,561		64,343	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721173	000721300	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	09	1-	1.00-	7,352.00	24.00-		107,386-		69,062-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721173	000721300	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	09	1	1.00	7,352.00	24.00		90,377		86,071	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721175	000602870	400-10-10-00000	050	0	PF	MMS	X8440 AA	24	07	1-	1.00-	5,231.00	24.00-		76,406-		49,138-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721175	000602870	400-10-10-00000	050	0	PF	MMS	X8440 AA	24	07	1	1.00	5,231.00	24.00		64,304		61,240	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721182	000848300	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721182	000848300	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721183	000942050	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721183	000942050	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721184	000942080	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	07	1-	.75-	3,669.00	18.00-		40,193-		25,849-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721184	000942080	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	07	1	.75	3,669.00	18.00		33,827		32,215	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721186	000984530	400-10-10-00000	050	0	PF	E	C8502 AA	24	07	1-	1.00-	4,855.00	24.00-		70,914-		45,606-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4721186	000984530	400-10-10-00000	050	0	PF	E	C8502 AA	24	07	1	1.00	4,855.00	24.00		59,682		56,838	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	STEP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4722001	000475280	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722001	000475280	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722002	000475290	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722002	000475290	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722003	000475300	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722003	000475300	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722004	000475310	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.33-	2,940.00	8.00-		14,314-		9,206-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722004	000475310	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.33	2,940.00	8.00		12,047		11,473	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722005	000475320	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722005	000475320	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722006	000475330	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722006	000475330	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722007	000475340	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722007	000475340	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722008	000475350	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.75-	3,205.00	18.00-		35,110-		22,580-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722008	000475350	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.75	3,205.00	18.00		29,549		28,141	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4722009	000475360	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722009	000475360	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722010	000475370	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722010	000475370	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722011	000475380	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722011	000475380	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722012	000475390	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.33-	3,205.00	8.00-		15,605-		10,035-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722012	000475390	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.33	3,205.00	8.00		13,133		12,507	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722013	000577440	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.83-	3,347.00	20.00-		40,740-		26,200-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722013	000577440	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.83	3,347.00	20.00		34,287		32,653	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722014	000475400	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.42-	2,439.00	10.00-		14,844-		9,546-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722014	000475400	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.42	2,439.00	10.00		12,493		11,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722015	000475410	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722015	000475410	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722016	000475420	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722016	000475420	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	F PKG	Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4722017	000942060	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722017	000942060	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722018	000942070	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722018	000942070	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722019	000475430	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722019	000475430	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722021	000475440	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.25-	2,940.00	6.00-		10,736-		6,904-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722021	000475440	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.25	2,940.00	6.00		9,035		8,605	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722022	000475450	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.50-	2,831.00	12.00-		20,675-		13,297-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722022	000475450	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.50	2,831.00	12.00		17,400		16,572	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722023	000475460	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.50-	2,940.00	12.00-		21,471-		13,809-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722023	000475460	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.50	2,940.00	12.00		18,070		17,210	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722024	000475470	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722024	000475470	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722025	000475480	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	08	1-	1.00-	5,770.00	24.00-		84,279-		54,201-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722025	000475480	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	08	1	1.00	5,770.00	24.00		70,929		67,551	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4722026	000475490	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722026	000475490	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722027	000475500	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.46-	2,439.00	11.00-		16,328-		10,501-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722027	000475500	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.46	2,439.00	11.00		13,742		13,087	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722028	000475510	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1-	.58-	3,205.00	14.00-		27,308-		17,562-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722028	000475510	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1	.58	3,205.00	14.00		22,982		21,888	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722029	000475520	400-10-10-00000	050	0	SF	OBO C8434 AP	18P	07	1-	.60-	3,847.00	14.50-		33,949-		21,833-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722029	000475520	400-10-10-00000	050	0	SF	OBO C8434 AP	18P	07	1	.60	3,847.00	14.50		28,572		27,210	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722030	000475530	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722030	000475530	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722031	000475540	400-10-10-00000	050	0	SF	OBO C8433 AP	12	07	1-	.42-	2,940.00	10.00-		17,893-		11,507-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722031	000475540	400-10-10-00000	050	0	SF	OBO C8433 AP	12	07	1	.42	2,940.00	10.00		15,059		14,341	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722033	000475550	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1-	.50-	2,831.00	12.00-		20,675-		13,297-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722033	000475550	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1	.50	2,831.00	12.00		17,400		16,572	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722034	000475560	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722034	000475560	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4722038	000475570	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722038	000475570	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722039	000475580	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.33-	2,940.00	8.00-		14,314-		9,206-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722039	000475580	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.33	2,940.00	8.00		12,047		11,473	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722040	000475590	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.25-	2,940.00	6.00-		10,736-		6,904-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722040	000475590	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.25	2,940.00	6.00		9,035		8,605	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722042	000475600	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722042	000475600	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722043	000475610	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.29-	2,439.00	7.00-		10,391-		6,682-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722043	000475610	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.29	2,439.00	7.00		8,745		8,328	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722044	000475620	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722044	000475620	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722045	000475630	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.29-	3,205.00	7.00-		13,654-		8,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722045	000475630	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.29	3,205.00	7.00		11,491		10,944	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722046	000475640	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.29-	2,631.00	7.00-		11,209-		7,208-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722046	000475640	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.29	2,631.00	7.00		9,433		8,984	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	STP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4722048	000475650	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722048	000475650	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722049	000475660	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722049	000475660	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722050	000475670	400-10-10-00000	050	0	SF	OBO C8433 AP	12	07	1-	.50-	2,940.00	12.00-		21,471-		13,809-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722050	000475670	400-10-10-00000	050	0	SF	OBO C8433 AP	12	07	1	.50	2,940.00	12.00		18,070		17,210	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722051	000475680	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1-	.33-	2,831.00	8.00-		13,784-		8,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722051	000475680	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1	.33	2,831.00	8.00		11,600		11,048	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722052	000475690	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722052	000475690	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722053	000475700	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1-	.33-	2,831.00	8.00-		13,784-		8,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722053	000475700	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1	.33	2,831.00	8.00		11,600		11,048	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722054	000475710	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1-	.25-	3,205.00	6.00-		11,703-		7,527-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722054	000475710	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1	.25	3,205.00	6.00		9,850		9,380	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722055	000475720	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722055	000475720	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4722056	000475730	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.42-	2,439.00	10.00-		14,844-		9,546-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722056	000475730	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.42	2,439.00	10.00		12,493		11,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722057	000475740	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.46-	2,631.00	11.00-		17,613-		11,328-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722057	000475740	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.46	2,631.00	11.00		14,824		14,117	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722058	000475750	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722058	000475750	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722059	000475760	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722059	000475760	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722060	000475770	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722060	000475770	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722061	000475780	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.50-	2,940.00	12.00-		21,471-		13,809-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722061	000475780	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.50	2,940.00	12.00		18,070		17,210	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722062	000475790	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722062	000475790	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722064	000475800	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722064	000475800	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4722066	000475810	400-10-10-00000	050	0	SF	OBO C8433 AP	12	05	1-	.25-	2,716.00	6.00-		9,918-		6,378-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722066	000475810	400-10-10-00000	050	0	SF	OBO C8433 AP	12	05	1	.25	2,716.00	6.00		8,347		7,949	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722067	000475820	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722067	000475820	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722070	000577470	400-10-10-00000	050	0	SF	OBO C8433 AP	12	07	1-	.50-	2,940.00	12.00-		21,471-		13,809-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722070	000577470	400-10-10-00000	050	0	SF	OBO C8433 AP	12	07	1	.50	2,940.00	12.00		18,070		17,210	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722076	000475840	400-10-10-00000	050	0	SF	OBO C8433 AP	12	04	1-	.50-	2,631.00	12.00-		19,215-		12,357-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722076	000475840	400-10-10-00000	050	0	SF	OBO C8433 AP	12	04	1	.50	2,631.00	12.00		16,171		15,401	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722077	000475850	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722077	000475850	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722078	000475860	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1-	.33-	2,831.00	8.00-		13,784-		8,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722078	000475860	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1	.33	2,831.00	8.00		11,600		11,048	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722079	000475870	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722079	000475870	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722080	000475880	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1-	.33-	3,205.00	8.00-		15,822-		9,818-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722080	000475880	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1	.33	3,205.00	8.00		13,133		12,507	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4722081	000475890	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722081	000475890	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722082	000475900	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722082	000475900	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722083	000475910	400-10-10-00000	050	0	SF	OBO	C8434	AP 18P	05	1-	.50-	3,500.00	12.00-		25,561-		16,439-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722083	000475910	400-10-10-00000	050	0	SF	OBO	C8434	AP 18P	05	1	.50	3,500.00	12.00		21,512		20,488	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722084	000475920	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722084	000475920	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722086	000475930	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	06	1-	.25-	2,831.00	6.00-		10,338-		6,648-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722086	000475930	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	06	1	.25	2,831.00	6.00		8,700		8,286	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722087	000475940	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722087	000475940	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722088	000475950	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	09	1-	.25-	3,205.00	6.00-		11,703-		7,527-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722088	000475950	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	09	1	.25	3,205.00	6.00		9,850		9,380	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722091	000475970	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	08	1-	.54-	3,073.00	13.00-		24,313-		15,636-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722091	000475970	400-10-10-00000	050	0	SF	OBO	C8433	AP 12	08	1	.54	3,073.00	13.00		20,462		19,487	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	STP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4722092	000475980	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.42-	2,439.00	10.00-		14,844-		9,546-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722092	000475980	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.42	2,439.00	10.00		12,493		11,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722095	000475990	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722095	000475990	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722096	000476000	400-10-10-00000	050	0	SF	OBO C8433 AP	12	05	1-	.25-	2,716.00	6.00-		9,918-		6,378-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722096	000476000	400-10-10-00000	050	0	SF	OBO C8433 AP	12	05	1	.25	2,716.00	6.00		8,347		7,949	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722097	000476010	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722097	000476010	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722098	000476020	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1-	.25-	2,831.00	6.00-		10,338-		6,648-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722098	000476020	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1	.25	2,831.00	6.00		8,700		8,286	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722099	000476030	400-10-10-00000	050	0	SF	OBO C8433 AP	12	05	1-	.25-	2,716.00	6.00-		9,918-		6,378-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722099	000476030	400-10-10-00000	050	0	SF	OBO C8433 AP	12	05	1	.25	2,716.00	6.00		8,347		7,949	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722103	000476040	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722103	000476040	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722104	000476050	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1-	.58-	3,205.00	14.00-		27,308-		17,562-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4722104	000476050	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1	.58	3,205.00	14.00		22,982		21,888	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	F PKG	Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4722105	000476060	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722105	000476060	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722106	000476070	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722106	000476070	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722107	000476080	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722107	000476080	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722108	000476090	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722108	000476090	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722109	000476100	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.33-	2,831.00	8.00-		13,784-		8,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722109	000476100	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.33	2,831.00	8.00		11,600		11,048	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722112	000476110	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	08	1-	.33-	3,073.00	8.00-		14,962-		9,622-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722112	000476110	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	08	1	.33	3,073.00	8.00		12,592		11,992	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722119	000476120	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.25-	2,831.00	6.00-		10,338-		6,648-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722119	000476120	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.25	2,831.00	6.00		8,700		8,286	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722120	000476130	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722120	000476130	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4722124	000476140	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.58-	3,347.00	14.00-		28,518-		18,340-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722124	000476140	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.58	3,347.00	14.00		24,001		22,857	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722131	000476150	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722131	000476150	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722136	000476170	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	08	1-	.50-	3,073.00	12.00-		22,443-		14,433-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722136	000476170	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	08	1	.50	3,073.00	12.00		18,888		17,988	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722139	000476180	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.25-	2,831.00	6.00-		10,338-		6,648-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722139	000476180	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.25	2,831.00	6.00		8,700		8,286	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722142	000476190	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722142	000476190	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722147	000476200	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722147	000476200	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722150	000476210	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722150	000476210	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722152	000848280	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.67-	3,347.00	16.00-		32,592-		20,960-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722152	000848280	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.67	3,347.00	16.00		27,429		26,123	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4722154	000848290	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722154	000848290	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722157	000848370	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	07	1-	.50-	3,847.00	12.00-		28,095-		18,069-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722157	000848370	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	07	1	.50	3,847.00	12.00		23,645		22,519	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722159	000848410	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1-	.33-	2,716.00	8.00-		13,224-		8,504-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722159	000848410	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1	.33	2,716.00	8.00		11,129		10,599	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722160	000476220	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.25-	2,940.00	6.00-		10,736-		6,904-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722160	000476220	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.25	2,940.00	6.00		9,035		8,605	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722162	000476230	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722162	000476230	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722171	000476250	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722171	000476250	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722179	000476290	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.50-	3,347.00	12.00-		24,444-		15,720-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722179	000476290	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.50	3,347.00	12.00		20,572		19,592	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722185	000476310	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	09	1-	.58-	4,217.00	14.00-		35,931-		23,107-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722185	000476310	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	09	1	.58	4,217.00	14.00		30,239		28,799	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4722190	000537340	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722190	000537340	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722191	000537350	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1-	.21-	2,439.00	5.00-		7,422-		4,773-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722191	000537350	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1	.21	2,439.00	5.00		6,246		5,949	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722192	000537360	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.50-	2,631.00	12.00-		19,215-		12,357-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722192	000537360	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.50	2,631.00	12.00		16,171		15,401	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722193	000537370	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	09	1-	.50-	4,217.00	12.00-		30,798-		19,806-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4722193	000537370	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	09	1	.50	4,217.00	12.00		25,919		24,685	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731001	000476320	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1-	1.00-	5,095.00	24.00-		74,420-		47,860-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731001	000476320	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1	1.00	5,095.00	24.00		62,632		59,648	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731002	000476330	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731002	000476330	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731003	001041730	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	07	1-	1.00-	5,496.00	24.00-		80,277-		51,627-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731003	001041730	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	07	1	1.00	5,496.00	24.00		67,561		64,343	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731004	001044560	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	08	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731004	001044560	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	08	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	Y	F POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4731005	000476360	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731005	000476360	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731007	001044570	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	03	1-	.50-	3,073.00	12.00-		22,443-		14,433-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731007	001044570	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	03	1	.50	3,073.00	12.00		18,888		17,988	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731008	000476380	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	03	1-	1.00-	3,205.00	24.00-		46,814-		30,106-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731008	000476380	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	03	1	1.00	3,205.00	24.00		39,398		37,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731009	001044580	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	07	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731009	001044580	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	07	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731010	001134650	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.50-	3,347.00	12.00-		24,444-		15,720-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731010	001134650	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.50	3,347.00	12.00		20,572		19,592	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731011	000476390	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	07	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731011	000476390	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	07	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731012	001134720	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.38-	3,347.00	9.15-		18,638-		11,987-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731012	001134720	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.38	3,347.00	9.15		15,686		14,939	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731013	001182440	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731013	001182440	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4731014	000476420	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731014	000476420	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731015	000476430	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	03	1-	1.00-	3,205.00	24.00-		46,814-		30,106-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731015	000476430	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	03	1	1.00	3,205.00	24.00		39,398		37,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731016	000476440	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	06	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731016	000476440	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	06	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731017	000476450	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731017	000476450	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731018	000476460	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731018	000476460	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731019	001182390	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	04	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731019	001182390	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	04	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731020	001182400	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	08	1-	1.00-	4,860.00	24.00-		70,987-		45,653-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731020	001182400	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	08	1	1.00	4,860.00	24.00		59,743		56,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731021	000476490	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1-	1.00-	5,095.00	24.00-		74,420-		47,860-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731021	000476490	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1	1.00	5,095.00	24.00		62,632		59,648	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4731022	001182500	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1-	.37-	2,439.00	8.85-		13,137-		8,448-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731022	001182500	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1	.37	2,439.00	8.85		11,056		10,529	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731023	000476510	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	08	1-	1.00-	4,860.00	24.00-		70,987-		45,653-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731023	000476510	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	08	1	1.00	4,860.00	24.00		59,743		56,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731024	001226120	400-10-10-00000	050	0	PF	OAO	C8502 AP	24	09	1-	1.00-	5,607.00	24.00-		81,898-		52,670-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731024	001226120	400-10-10-00000	050	0	PF	OAO	C8502 AP	24	09	1	1.00	5,607.00	24.00		68,926		65,642	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731025	000476520	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	06	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731025	000476520	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	06	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731026	000476530	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	03	1-	1.00-	3,205.00	24.00-		46,814-		30,106-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731026	000476530	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	03	1	1.00	3,205.00	24.00		39,398		37,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731027	001213780	400-10-10-00000	050	0	SF	OBO	C8435 AP	20	02	1-	.50-	3,347.00	12.00-		24,444-		15,720-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731027	001213780	400-10-10-00000	050	0	SF	OBO	C8435 AP	20	02	1	.50	3,347.00	12.00		20,572		19,592	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731028	001213790	400-10-10-00000	050	0	SF	OBO	C8435 AP	20	04	1-	.50-	3,669.00	12.00-		9,303-		34,725-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731028	001213790	400-10-10-00000	050	0	SF	OBO	C8435 AP	20	04	1	.50	3,669.00	12.00		22,551		21,477	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731030	000476560	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731030	000476560	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4731032	000476570	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731032	000476570	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731036	000602900	400-10-10-00000	050	0	PF	E	C8502 AA	24	09	1-	1.00-	5,352.00	24.00-		78,173-		50,275-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731036	000602900	400-10-10-00000	050	0	PF	E	C8502 AA	24	09	1	1.00	5,352.00	24.00		65,791		62,657	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731037	000942090	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	07	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731037	000942090	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	07	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731044	000614660	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	09	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731044	000614660	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	09	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731048	000476610	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731048	000476610	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731054	000476620	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	04	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731054	000476620	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	04	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731055	000476630	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	04	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731055	000476630	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	04	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731056	000476640	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731056	000476640	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4731058	000476650	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	06	1-	1.00-	5,770.00	24.00-		84,279-		54,201-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731058	000476650	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	06	1	1.00	5,770.00	24.00		70,929		67,551	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731060	000476660	400-10-10-00000	050	0	PF	MMS	X8438 AA	31P	07	1-	1.00-	7,000.00	24.00-		102,245-		65,755-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731060	000476660	400-10-10-00000	050	0	PF	MMS	X8438 AA	31P	07	1	1.00	7,000.00	24.00		86,050		81,950	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731061	000476670	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731061	000476670	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731062	000476680	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	04	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731062	000476680	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	04	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731064	000476690	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731064	000476690	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731065	000476700	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1-	1.00-	5,095.00	24.00-		74,420-		47,860-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731065	000476700	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1	1.00	5,095.00	24.00		62,632		59,648	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731069	000476720	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731069	000476720	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731070	000476730	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731070	000476730	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4731072	000476740	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731072	000476740	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731075	000476750	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	07	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731075	000476750	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	07	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731076	000476760	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731076	000476760	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731079	000476780	400-10-10-00000	050	0	PF	OAO C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731079	000476780	400-10-10-00000	050	0	PF	OAO C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731080	000476790	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	06	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731080	000476790	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	06	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731091	000577380	400-10-10-00000	050	0	PF	MMS X8438 AA	31P	09	1-	1.00-	7,714.00	24.00-		112,674-		72,462-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731091	000577380	400-10-10-00000	050	0	PF	MMS X8438 AA	31P	09	1	1.00	7,714.00	24.00		94,827		90,309	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731132	000602760	400-10-10-00000	050	0	PF	MMS X8442 AA	28P	06	1-	1.00-	5,770.00	24.00-		84,279-		54,201-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731132	000602760	400-10-10-00000	050	0	PF	MMS X8442 AA	28P	06	1	1.00	5,770.00	24.00		70,929		67,551	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731134	000602770	400-10-10-00000	050	0	PF	MMS X8442 AA	28P	09	1-	1.00-	6,673.00	24.00-		97,469-		62,683-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4731134	000602770	400-10-10-00000	050	0	PF	MMS X8442 AA	28P	09	1	1.00	6,673.00	24.00		82,030		78,122	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4731135	000476810	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	02	1-	.75-	2,940.00	18.00-		32,207-		20,713-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731135	000476810	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	02	1	.75	2,940.00	18.00		27,106		25,814	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731138	000476820	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	02	1-	.75-	2,940.00	18.00-		32,207-		20,713-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731138	000476820	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	02	1	.75	2,940.00	18.00		27,106		25,814	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731141	000476850	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	03	1-	.75-	3,073.00	18.00-		33,664-		21,650-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731141	000476850	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	03	1	.75	3,073.00	18.00		28,332		26,982	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731144	000602830	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	07	1-	1.00-	5,496.00	24.00-		80,277-		51,627-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731144	000602830	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	07	1	1.00	5,496.00	24.00		67,561		64,343	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731145	000602720	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	07	1-	1.00-	6,056.00	24.00-		88,456-		56,888-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731145	000602720	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	07	1	1.00	6,056.00	24.00		74,445		70,899	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731146	000602700	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	07	1-	1.00-	6,056.00	24.00-		88,456-		56,888-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4731146	000602700	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	07	1	1.00	6,056.00	24.00		74,445		70,899	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732002	000942120	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.50-	3,347.00	12.00-		24,444-		15,720-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732002	000942120	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.50	3,347.00	12.00		20,572		19,592	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732003	000942110	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	08	1-	.50-	4,022.00	12.00-		29,373-		18,891-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732003	000942110	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	08	1	.50	4,022.00	12.00		24,721		23,543	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4732004	000942100	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.50-	2,631.00	12.00-		19,215-		12,357-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732004	000942100	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.50	2,631.00	12.00		16,171		15,401	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732005	000476880	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732005	000476880	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732006	000476890	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732006	000476890	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732007	000476900	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732007	000476900	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732008	000476910	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732008	000476910	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732009	000476920	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732009	000476920	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732011	000476940	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732011	000476940	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732012	000476950	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.33-	2,831.00	8.00-		13,784-		8,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732012	000476950	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.33	2,831.00	8.00		11,600		11,048	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4732013	000476960	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	05	1-	.50-	3,500.00	12.00-		25,561-		16,439-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732013	000476960	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	05	1	.50	3,500.00	12.00		21,512		20,488	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732016	000476970	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.33-	3,205.00	8.00-		15,605-		10,035-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732016	000476970	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.33	3,205.00	8.00		13,133		12,507	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732018	000476980	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	09	1-	.50-	4,217.00	12.00-		30,798-		19,806-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732018	000476980	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	09	1	.50	4,217.00	12.00		25,919		24,685	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732021	000476990	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732021	000476990	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732023	000477000	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732023	000477000	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732024	000890960	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.38-	2,439.00	9.00-		13,359-		8,592-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732024	000890960	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.38	2,439.00	9.00		11,243		10,708	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732028	000577460	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	09	1-	.67-	4,217.00	16.00-		41,063-		26,409-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732028	000577460	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	09	1	.67	4,217.00	16.00		34,559		32,913	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732035	000477010	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732035	000477010	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4732037	000477020	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1-	.33-	2,716.00	8.00-		13,224-		8,504-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732037	000477020	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1	.33	2,716.00	8.00		11,129		10,599	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732042	000477030	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732042	000477030	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732043	000477040	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732043	000477040	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732047	000477050	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732047	000477050	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732048	000477060	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.25-	3,205.00	6.00-		11,703-		7,527-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732048	000477060	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.25	3,205.00	6.00		9,850		9,380	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732049	000477070	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732049	000477070	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732051	000477080	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	05	1-	.33-	3,500.00	8.00-		17,041-		10,959-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732051	000477080	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	05	1	.33	3,500.00	8.00		14,342		13,658	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732052	000477090	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732052	000477090	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4732053	000477100	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.54-	2,631.00	13.00-		20,816-		13,387-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732053	000477100	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.54	2,631.00	13.00		17,519		16,684	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732056	000477110	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.29-	2,439.00	7.00-		10,391-		6,682-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732056	000477110	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.29	2,439.00	7.00		8,745		8,328	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732057	000477120	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.42-	2,940.00	10.00-		17,893-		11,507-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732057	000477120	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.42	2,940.00	10.00		15,059		14,341	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732058	000477130	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.33-	3,205.00	8.00-		15,605-		10,035-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732058	000477130	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.33	3,205.00	8.00		13,133		12,507	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732059	000477140	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.33-	2,831.00	8.00-		13,784-		8,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732059	000477140	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.33	2,831.00	8.00		11,600		11,048	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732060	000477150	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732060	000477150	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732061	000477160	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.27-	2,439.00	6.50-		9,649-		6,205-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732061	000477160	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.27	2,439.00	6.50		8,120		7,734	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732062	000477170	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	09	1-	.50-	4,217.00	12.00-		30,798-		19,806-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732062	000477170	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	09	1	.50	4,217.00	12.00		25,919		24,685	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4732063	000477180	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.33-	2,940.00	8.00-		14,314-		9,206-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732063	000477180	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.33	2,940.00	8.00		12,047		11,473	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732064	000477190	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732064	000477190	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732067	000477200	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732067	000477200	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732069	000477210	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732069	000477210	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732070	000477220	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1-	.50-	2,716.00	12.00-		19,835-		12,757-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732070	000477220	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1	.50	2,716.00	12.00		16,694		15,898	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732071	000477230	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732071	000477230	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732072	000477240	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1-	.67-	2,831.00	16.00-		27,567-		17,729-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732072	000477240	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	06	1	.67	2,831.00	16.00		23,201		22,095	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732073	000477250	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	06	1-	.50-	3,669.00	12.00-		26,795-		17,233-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732073	000477250	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	06	1	.50	3,669.00	12.00		22,551		21,477	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	F PKG	POS Y TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4732075	000477260	400-10-10-00000	050	0 SF	OBO	C8434 AP	18P	08	1-	.33-	4,022.00	8.00-		19,582-		12,594-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732075	000477260	400-10-10-00000	050	0 SF	OBO	C8434 AP	18P	08	1	.33	4,022.00	8.00		16,481		15,695	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732076	000477270	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732076	000477270	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732077	000477280	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732077	000477280	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732078	000477290	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.29-	2,439.00	7.00-		10,391-		6,682-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732078	000477290	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.29	2,439.00	7.00		8,745		8,328	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732079	000477300	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.29-	2,439.00	7.00-		10,391-		6,682-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732079	000477300	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.29	2,439.00	7.00		8,745		8,328	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732081	000477310	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732081	000477310	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732082	000477320	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732082	000477320	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732083	000477330	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732083	000477330	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4732084	000477340	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732084	000477340	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732085	000477350	400-10-10-00000	050	0	SF	OBO C8434 AP	18P	06	1-	.71-	3,669.00	17.00-		37,960-		24,413-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732085	000477350	400-10-10-00000	050	0	SF	OBO C8434 AP	18P	06	1	.71	3,669.00	17.00		31,947		30,426	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732086	000477360	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732086	000477360	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732087	000477370	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732087	000477370	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732088	000477380	400-10-10-00000	050	0	SF	OBO C8433 AP	12	05	1-	.30-	2,716.00	7.25-		11,984-		7,707-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732088	000477380	400-10-10-00000	050	0	SF	OBO C8433 AP	12	05	1	.30	2,716.00	7.25		10,086		9,605	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732089	000477390	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732089	000477390	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732090	000477400	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732090	000477400	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732091	000477410	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732091	000477410	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4732093	000477420	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732093	000477420	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732094	000477430	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732094	000477430	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732095	000477440	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732095	000477440	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732096	000477450	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732096	000477450	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732097	000477460	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.33-	2,940.00	8.00-		14,314-		9,206-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732097	000477460	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.33	2,940.00	8.00		12,047		11,473	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732098	000477470	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	08	1-	.58-	4,022.00	14.00-		34,269-		22,039-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732098	000477470	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	08	1	.58	4,022.00	14.00		28,841		27,467	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732103	000477480	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.33-	3,205.00	8.00-		15,605-		10,035-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732103	000477480	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.33	3,205.00	8.00		13,133		12,507	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732105	000477490	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732105	000477490	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4732107	000477500	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1-	.33-	3,205.00	8.00-		15,605-		10,035-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732107	000477500	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1	.33	3,205.00	8.00		13,133		12,507	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732109	000848420	400-10-10-00000	050	0	SF	OBO C8434 AP	18P	08	1-	.42-	4,022.00	10.00-		24,478-		15,742-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732109	000848420	400-10-10-00000	050	0	SF	OBO C8434 AP	18P	08	1	.42	4,022.00	10.00		20,601		19,619	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732111	000848450	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.30-	2,439.00	7.20-		10,688-		6,873-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732111	000848450	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.30	2,439.00	7.20		8,995		8,566	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732113	000848490	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732113	000848490	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732115	000848520	400-10-10-00000	050	0	SF	OBO C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732115	000848520	400-10-10-00000	050	0	SF	OBO C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732117	000848540	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.29-	2,439.00	6.85-		10,168-		6,539-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732117	000848540	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.29	2,439.00	6.85		8,557		8,150	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732130	000577450	400-10-10-00000	050	0	SF	OBO C8433 AP	12	04	1-	.25-	2,631.00	6.00-		9,607-		6,179-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732130	000577450	400-10-10-00000	050	0	SF	OBO C8433 AP	12	04	1	.25	2,631.00	6.00		8,086		7,700	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732133	000477510	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4732133	000477510	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4732136	000477520	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732136	000477520	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732141	000477530	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732141	000477530	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732143	000477540	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	06	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732143	000477540	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	06	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732144	000477550	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.54-	3,205.00	13.00-		25,357-		16,308-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732144	000477550	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.54	3,205.00	13.00		21,341		20,324	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732146	000477560	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732146	000477560	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732147	000477570	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732147	000477570	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732148	000477580	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.29-	2,439.00	7.00-		10,391-		6,682-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732148	000477580	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.29	2,439.00	7.00		8,745		8,328	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732149	000477590	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732149	000477590	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4732150	000477600	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732150	000477600	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732151	000477610	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732151	000477610	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732152	000477620	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732152	000477620	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732158	000537410	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.42-	2,439.00	10.00-		14,844-		9,546-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732158	000537410	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.42	2,439.00	10.00		12,493		11,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732161	000537380	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1-	.21-	2,439.00	5.00-		7,422-		4,773-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4732161	000537380	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1	.21	2,439.00	5.00		6,246		5,949	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741002	000477680	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741002	000477680	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741003	000477690	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	08	1-	1.00-	4,432.00	24.00-		64,736-		41,632-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741003	000477690	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	08	1	1.00	4,432.00	24.00		54,482		51,886	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741005	000477710	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	07	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741005	000477710	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	07	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4741006	000477720	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1-	1.00-	5,095.00	24.00-		74,420-		47,860-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741006	000477720	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1	1.00	5,095.00	24.00		62,632		59,648	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741007	001182420	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1-	.21-	2,439.00	5.00-		7,422-		4,773-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741007	001182420	400-10-10-00000	050	0	SP	OBO	C8433 AP	12	02	1	.21	2,439.00	5.00		6,246		5,949	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741008	000477730	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741008	000477730	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741009	000477740	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	06	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741009	000477740	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	06	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741010	000477750	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741010	000477750	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741011	001182430	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741011	001182430	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741012	000477770	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	02	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741012	000477770	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	02	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741013	000477780	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	05	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741013	000477780	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	05	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4741014	001182360	400-10-10-00000	050	0	PF	MMS X8441 AA	26P	05	1-	1.00-	4,982.00	24.00-		72,769-		46,799-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741014	001182360	400-10-10-00000	050	0	PF	MMS X8441 AA	26P	05	1	1.00	4,982.00	24.00		61,243		58,325	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741015	001182450	400-10-10-00000	050	0	SF	OBO C8434 AP	18P	05	1-	.50-	3,500.00	12.00-		25,561-		16,439-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741015	001182450	400-10-10-00000	050	0	SF	OBO C8434 AP	18P	05	1	.50	3,500.00	12.00		21,512		20,488	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741016	000477800	400-10-10-00000	050	0	PF	OAO C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741016	000477800	400-10-10-00000	050	0	PF	OAO C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741017	001182480	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1-	.33-	3,205.00	8.00-		15,605-		10,035-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741017	001182480	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1	.33	3,205.00	8.00		13,133		12,507	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741018	000477820	400-10-10-00000	050	0	PF	OAO C8435 AP	20	05	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741018	000477820	400-10-10-00000	050	0	PF	OAO C8435 AP	20	05	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741019	001213800	400-10-10-00000	050	0	PF	OAO C8435 AP	20	05	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741019	001213800	400-10-10-00000	050	0	PF	OAO C8435 AP	20	05	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741020	000477830	400-10-10-00000	050	0	PF	OAO C8435 AP	20	04	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741020	000477830	400-10-10-00000	050	0	PF	OAO C8435 AP	20	04	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741021	000477840	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	04	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741021	000477840	400-10-10-00000	050	0	PF	OAO C8434 AP	18P	04	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4741027	000477880	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741027	000477880	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	08	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741031	001226130	400-10-10-00000	050	0	PF	OAO	C8502 AP	24	09	1-	1.00-	5,607.00	24.00-		81,898-		52,670-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741031	001226130	400-10-10-00000	050	0	PF	OAO	C8502 AP	24	09	1	1.00	5,607.00	24.00		68,926		65,642	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741032	001226110	400-10-10-00000	050	0	PF	OAO	C8502 AP	24	09	1-	1.00-	5,607.00	24.00-		81,898-		52,670-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741032	001226110	400-10-10-00000	050	0	PF	OAO	C8502 AP	24	09	1	1.00	5,607.00	24.00		68,926		65,642	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741033	000477900	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741033	000477900	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741035	000477910	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	07	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741035	000477910	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	07	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741040	000477920	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741040	000477920	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741047	000602960	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	06	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741047	000602960	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	06	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741052	000477980	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	09	1-	1.00-	6,056.00	24.00-		88,456-		56,888-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741052	000477980	400-10-10-00000	050	0	PF	MMS	X8441 AA	26P	09	1	1.00	6,056.00	24.00		74,445		70,899	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4741054	000477990	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741054	000477990	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741058	000478010	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741058	000478010	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741059	000478020	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	05	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741059	000478020	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	05	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741061	000478030	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	04	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741061	000478030	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	04	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741062	000478040	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	05	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741062	000478040	400-10-10-00000	050	0 PF	OAO	C8434 AP	18P	05	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741063	000478050	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	06	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741063	000478050	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	06	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741064	000478060	400-10-10-00000	050	0 PF	MMS	X8441 AA	26P	06	1-	1.00-	5,231.00	24.00-		76,406-		49,138-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741064	000478060	400-10-10-00000	050	0 PF	MMS	X8441 AA	26P	06	1	1.00	5,231.00	24.00		64,304		61,240	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741065	000478070	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	06	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741065	000478070	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	06	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4741067	000478080	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741067	000478080	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741069	000970130	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741069	000970130	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741070	000614690	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	04	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741070	000614690	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	04	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741079	000602970	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741079	000602970	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741084	000721290	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	07	1-	1.00-	6,673.00	24.00-		97,469-		62,683-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741084	000721290	400-10-10-00000	050	0	PF	MMS	X8443 AA	30P	07	1	1.00	6,673.00	24.00		82,030		78,122	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741085	000478110	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	04	1-	1.00-	3,205.00	24.00-		46,814-		30,106-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741085	000478110	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	04	1	1.00	3,205.00	24.00		39,398		37,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741086	000478120	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	09	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741086	000478120	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	09	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741088	000577320	400-10-10-00000	050	0	PF	MMS	X8439 AA	33P	09	1-	1.00-	8,496.00	24.00-		124,096-		79,808-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4741088	000577320	400-10-10-00000	050	0	PF	MMS	X8439 AA	33P	09	1	1.00	8,496.00	24.00		104,440		99,464	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4741089	000577420	400-10-10-00000	050	0	PF	MMS X8438 AA	31P	09	1-	1.00-	7,714.00	24.00-		112,674-		72,462-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741089	000577420	400-10-10-00000	050	0	PF	MMS X8438 AA	31P	09	1	1.00	7,714.00	24.00		94,827		90,309	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741091	000478130	400-10-10-00000	050	0	PF	OAO C8445 AP	17	02	1-	1.00-	2,940.00	24.00-		42,943-		27,617-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741091	000478130	400-10-10-00000	050	0	PF	OAO C8445 AP	17	02	1	1.00	2,940.00	24.00		36,141		34,419	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741092	000478140	400-10-10-00000	050	0	PF	OAO C8445 AP	17	07	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741092	000478140	400-10-10-00000	050	0	PF	OAO C8445 AP	17	07	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741093	000478150	400-10-10-00000	050	0	PF	MMS X8441 AA	26P	07	1-	1.00-	5,496.00	24.00-		80,277-		51,627-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741093	000478150	400-10-10-00000	050	0	PF	MMS X8441 AA	26P	07	1	1.00	5,496.00	24.00		67,561		64,343	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741095	000602930	400-10-10-00000	050	0	PF	MMS X8443 AA	30P	09	1-	1.00-	7,352.00	24.00-		107,386-		69,062-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741095	000602930	400-10-10-00000	050	0	PF	MMS X8443 AA	30P	09	1	1.00	7,352.00	24.00		90,377		86,071	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741097	000602940	400-10-10-00000	050	0	PF	MMS X8440 AA	24	07	1-	1.00-	5,231.00	24.00-		76,406-		49,138-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741097	000602940	400-10-10-00000	050	0	PF	MMS X8440 AA	24	07	1	1.00	5,231.00	24.00		64,304		61,240	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741101	000848560	400-10-10-00000	050	0	PF	MMS X8442 AA	28P	06	1-	1.00-	5,770.00	24.00-		84,279-		54,201-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741101	000848560	400-10-10-00000	050	0	PF	MMS X8442 AA	28P	06	1	1.00	5,770.00	24.00		70,929		67,551	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741103	000848250	400-10-10-00000	050	0	PF	OAO C8436 AP	22	07	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4741103	000848250	400-10-10-00000	050	0	PF	OAO C8436 AP	22	07	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4742001	000478180	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742001	000478180	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742002	000478190	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1-	.50-	2,631.00	12.00-		19,215-		12,357-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742002	000478190	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	04	1	.50	2,631.00	12.00		16,171		15,401	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742003	000478200	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	09	1-	.50-	4,217.00	12.00-		30,798-		19,806-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742003	000478200	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	09	1	.50	4,217.00	12.00		25,919		24,685	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742004	000478210	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.50-	3,347.00	12.00-		24,444-		15,720-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742004	000478210	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.50	3,347.00	12.00		20,572		19,592	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742005	000478220	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1-	.50-	2,716.00	12.00-		19,835-		12,757-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742005	000478220	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1	.50	2,716.00	12.00		16,694		15,898	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742006	000478230	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742006	000478230	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742007	000478240	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742007	000478240	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742008	000478250	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.42-	2,439.00	10.00-		14,844-		9,546-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742008	000478250	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.42	2,439.00	10.00		12,493		11,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4742009	000478260	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1-	.50-	2,831.00	12.00-		20,675-		13,297-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742009	000478260	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1	.50	2,831.00	12.00		17,400		16,572	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742010	000478270	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1-	.25-	2,831.00	6.00-		10,338-		6,648-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742010	000478270	400-10-10-00000	050	0	SF	OBO C8433 AP	12	06	1	.25	2,831.00	6.00		8,700		8,286	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742011	000478280	400-10-10-00000	050	0	SF	OBO C8433 AP	12	05	1-	.33-	2,716.00	8.00-		13,224-		8,504-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742011	000478280	400-10-10-00000	050	0	SF	OBO C8433 AP	12	05	1	.33	2,716.00	8.00		11,129		10,599	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742012	000478290	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1-	.42-	3,205.00	10.00-		19,506-		12,544-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742012	000478290	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1	.42	3,205.00	10.00		16,416		15,634	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742013	000478300	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742013	000478300	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742015	000478310	400-10-10-00000	050	0	SF	OBO C8433 AP	12	07	1-	.50-	2,940.00	12.00-		21,471-		13,809-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742015	000478310	400-10-10-00000	050	0	SF	OBO C8433 AP	12	07	1	.50	2,940.00	12.00		18,070		17,210	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742016	000478320	400-10-10-00000	050	0	SF	OBO C8434 AP	18P	05	1-	.50-	3,500.00	12.00-		25,561-		16,439-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742016	000478320	400-10-10-00000	050	0	SF	OBO C8434 AP	18P	05	1	.50	3,500.00	12.00		21,512		20,488	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742018	000478340	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742018	000478340	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4742019	000478350	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742019	000478350	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742020	000478360	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742020	000478360	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742021	000478370	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	03	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742021	000478370	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	03	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742022	000478380	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	02	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742022	000478380	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	03	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742023	000478390	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742023	000478390	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742024	000478400	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742024	000478400	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742025	000478410	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.10-		9,055-		5,823-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742025	000478410	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.10		7,621		7,257	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742029	000478420	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742029	000478420	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4742030	000478430	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742030	000478430	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742032	000478440	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742032	000478440	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742034	000478450	400-10-10-00000	050	0 SF	OBO	C8434 AP	18P	04	1-	.50-	3,347.00	12.00-		24,444-		15,720-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742034	000478450	400-10-10-00000	050	0 SF	OBO	C8434 AP	18P	04	1	.50	3,347.00	12.00		20,572		19,592	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742035	000478460	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742035	000478460	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742038	000478470	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	09	1-	.25-	3,205.00	6.00-		11,703-		7,527-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742038	000478470	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	09	1	.25	3,205.00	6.00		9,850		9,380	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742042	000478480	400-10-10-00000	050	0 SF	OBO	C8434 AP	18P	09	1-	.50-	4,217.00	12.00-		30,798-		19,806-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742042	000478480	400-10-10-00000	050	0 SF	OBO	C8434 AP	18P	09	1	.50	4,217.00	12.00		25,919		24,685	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742043	000478490	400-10-10-00000	050	0 PF	OAO	C8445 AP	17	09	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742043	000478490	400-10-10-00000	050	0 PF	OAO	C8445 AP	17	09	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742045	000478510	400-10-10-00000	050	0 SF	OBO	C8434 AP	18P	09	1-	.58-	4,217.00	14.00-		35,931-		23,107-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742045	000478510	400-10-10-00000	050	0 SF	OBO	C8434 AP	18P	09	1	.58	4,217.00	14.00		30,239		28,799	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4742046	000478520	400-10-10-00000	050	0 PF	OAO	C8445 AP	17	09	1-	1.00-	4,022.00	24.00-		58,747-		37,781-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742046	000478520	400-10-10-00000	050	0 PF	OAO	C8445 AP	17	09	1	1.00	4,022.00	24.00		49,442		47,086	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742053	000890980	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742053	000890980	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742054	000478530	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.22-	2,439.00	5.20-		7,719-		4,964-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742054	000478530	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.22	2,439.00	5.20		6,496		6,187	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742055	000478540	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	06	1-	.42-	2,831.00	10.00-		17,229-		11,081-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742055	000478540	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	06	1	.42	2,831.00	10.00		14,500		13,810	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742056	000890990	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	06	1-	.46-	2,831.00	11.00-		18,952-		12,189-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742056	000890990	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	06	1	.46	2,831.00	11.00		15,950		15,191	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742057	000891000	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742057	000891000	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742058	000478550	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	09	1-	.58-	3,205.00	14.00-		27,308-		17,562-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742058	000478550	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	09	1	.58	3,205.00	14.00		22,982		21,888	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742059	000478560	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.46-	2,439.00	11.00-		16,328-		10,501-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4742059	000478560	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.46	2,439.00	11.00		13,742		13,087	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4742060	000478570	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742060	000478570	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742061	000478580	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742061	000478580	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742062	000478590	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742062	000478590	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742063	000478600	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742063	000478600	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742064	000478610	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742064	000478610	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742065	000478620	400-10-10-00000	050	0 SF	OBO C8433 AP	12	08	1-	.25-	3,073.00	6.00-		11,221-		7,217-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742065	000478620	400-10-10-00000	050	0 SF	OBO C8433 AP	12	08	1	.25	3,073.00	6.00		9,444		8,994	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742066	000478630	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742066	000478630	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742067	000891010	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742067	000891010	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4742068	000478640	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742068	000478640	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742070	000478650	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742070	000478650	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742073	000478660	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742073	000478660	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742074	000478670	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	08	1-	.33-	3,073.00	8.00-		14,962-		9,622-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742074	000478670	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	08	1	.33	3,073.00	8.00		12,592		11,992	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742076	000478680	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742076	000478680	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742084	000478690	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742084	000478690	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742090	000478700	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1-	.25-	2,716.00	6.00-		9,918-		6,378-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742090	000478700	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	05	1	.25	2,716.00	6.00		8,347		7,949	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742092	000478710	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.42-	2,439.00	10.00-		14,844-		9,546-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742092	000478710	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.42	2,439.00	10.00		12,493		11,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS COMP	RNG	STP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4742094	000478720	400-10-10-00000	050	0 SF	OBO C8433 AP	12	07	1-	.50-	2,940.00	12.00-		21,471-		13,809-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742094	000478720	400-10-10-00000	050	0 SF	OBO C8433 AP	12	07	1	.50	2,940.00	12.00		18,070		17,210	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742095	000478730	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742095	000478730	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742100	000478740	400-10-10-00000	050	0 SF	OBO C8433 AP	12	05	1-	.42-	2,716.00	10.00-		16,530-		10,630-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742100	000478740	400-10-10-00000	050	0 SF	OBO C8433 AP	12	05	1	.42	2,716.00	10.00		13,911		13,249	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742101	000478750	400-10-10-00000	050	0 SF	OBO C8434 AP	18P	04	1-	.33-	3,347.00	8.00-		16,296-		10,480-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742101	000478750	400-10-10-00000	050	0 SF	OBO C8434 AP	18P	04	1	.33	3,347.00	8.00		13,715		13,061	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742102	000478760	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742102	000478760	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742103	000478770	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742103	000478770	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742104	000478780	400-10-10-00000	050	0 SF	OBO C8433 AP	12	04	1-	.33-	2,631.00	8.00-		12,810-		8,238-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742104	000478780	400-10-10-00000	050	0 SF	OBO C8433 AP	12	04	1	.33	2,631.00	8.00		10,781		10,267	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742105	000478790	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4742105	000478790	400-10-10-00000	050	0 SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4742106	000478800	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742106	000478800	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742107	000478810	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742107	000478810	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742108	000478820	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742108	000478820	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742109	000478830	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	03	1-	.33-	2,530.00	8.00-		12,318-		7,922-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742109	000478830	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	03	1	.33	2,530.00	8.00		10,367		9,873	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742110	000478840	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742110	000478840	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742111	000478850	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742111	000478850	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742112	000478860	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742112	000478860	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742113	000478870	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742113	000478870	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4742114	000478880	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742114	000478880	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742115	000478890	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742115	000478890	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742116	000478900	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742116	000478900	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742117	000890970	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4742117	000890970	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751000	001023950	400-10-10-00000	050	0	PF	E	C0762 AA	30	07	1-	1.00-	6,503.00	24.00-		94,985-		61,087-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751000	001023950	400-10-10-00000	050	0	PF	E	C0762 AA	30	07	1	1.00	6,503.00	24.00		79,940		76,132	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751001	000478910	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	05	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751001	000478910	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	05	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751003	000478930	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	07	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751003	000478930	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	07	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751005	000478950	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751005	000478950	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4751008	000478970	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	05	1-	1.00-	3,500.00	24.00-		51,122-		32,878-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751008	000478970	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	05	1	1.00	3,500.00	24.00		43,025		40,975	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751011	000479000	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751011	000479000	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751013	000602780	400-10-10-00000	050	0	PF	MMS	X8440 AA	24	08	1-	1.00-	5,496.00	24.00-		80,277-		51,627-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751013	000602780	400-10-10-00000	050	0	PF	MMS	X8440 AA	24	08	1	1.00	5,496.00	24.00		67,561		64,343	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751014	000602790	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	09	1-	1.00-	6,673.00	24.00-		97,469-		62,683-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751014	000602790	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	09	1	1.00	6,673.00	24.00		82,030		78,122	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751015	000479020	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	07	1-	1.00-	6,056.00	24.00-		88,456-		56,888-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751015	000479020	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	07	1	1.00	6,056.00	24.00		74,445		70,899	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751016	000602690	400-10-10-00000	050	0	PF	MMS	X8438 AA	31P	09	1-	1.00-	7,714.00	24.00-		112,674-		72,462-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751016	000602690	400-10-10-00000	050	0	PF	MMS	X8438 AA	31P	09	1	1.00	7,714.00	24.00		94,827		90,309	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751019	000479040	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1-	1.00-	5,095.00	24.00-		74,420-		47,860-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751019	000479040	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	09	1	1.00	5,095.00	24.00		62,632		59,648	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751020	000984590	400-10-10-00000	050	0	PF	OAO	C8502 AP	24	08	1-	1.00-	5,343.00	24.00-		78,042-		50,190-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751020	000984590	400-10-10-00000	050	0	PF	OAO	C8502 AP	24	08	1	1.00	5,343.00	24.00		65,680		62,552	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4751024	000479080	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751024	000479080	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	09	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751025	000479090	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1-	1.00-	3,847.00	24.00-		56,191-		36,137-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751025	000479090	400-10-10-00000	050	0	PF	OAO	C8435 AP	20	05	1	1.00	3,847.00	24.00		47,290		45,038	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751028	000479120	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	03	1-	.75-	3,073.00	18.00-		33,664-		21,650-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751028	000479120	400-10-10-00000	050	0	PP	OAO	C8445 AP	17	03	1	.75	3,073.00	18.00		28,332		26,982	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751029	000479130	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	05	1-	1.00-	3,347.00	24.00-		48,888-		31,440-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751029	000479130	400-10-10-00000	050	0	PF	OAO	C8445 AP	17	05	1	1.00	3,347.00	24.00		41,144		39,184	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751035	000984680	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	03	1-	1.00-	3,205.00	24.00-		46,814-		30,106-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751035	000984680	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	03	1	1.00	3,205.00	24.00		39,398		37,522	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751038	000577330	400-10-10-00000	050	0	PF	MMS	X8438 AA	31P	09	1-	1.00-	7,714.00	24.00-		112,674-		72,462-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751038	000577330	400-10-10-00000	050	0	PF	MMS	X8438 AA	31P	09	1	1.00	7,714.00	24.00		94,827		90,309	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751039	000577430	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	02	1-	1.00-	4,747.00	24.00-		69,337-		44,591-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751039	000577430	400-10-10-00000	050	0	PF	MMS	X8442 AA	28P	02	1	1.00	4,747.00	24.00		58,354		55,574	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751041	000984600	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1-	1.00-	3,669.00	24.00-		53,591-		34,465-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4751041	000984600	400-10-10-00000	050	0	PF	OAO	C8434 AP	18P	06	1	1.00	3,669.00	24.00		45,102		42,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4751044	000602950	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	07	1-	1.00-	4,217.00	24.00-		61,595-		39,613-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751044	000602950	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	07	1	1.00	4,217.00	24.00		51,839		49,369	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751059	000984580	400-10-10-00000	050	0 PP	OAO	C8445 AP	17	07	1-	.50-	3,669.00	12.00-		26,795-		17,233-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751059	000984580	400-10-10-00000	050	0 PP	OAO	C8445 AP	17	07	1	.50	3,669.00	12.00		22,551		21,477	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751060	001232050	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751060	001232050	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751061	001232060	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751061	001232060	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751062	001232070	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751062	001232070	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751063	001232080	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751063	001232080	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751064	001232090	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4751064	001232090	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752003	000479170	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.26-	2,439.00	6.28-		9,452-		5,865-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752003	000479170	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.26	2,439.00	6.28		7,845		7,472	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	STP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4752004	000479180	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.58-	2,439.00	14.00-		20,781-		13,365-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752004	000479180	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.58	2,439.00	14.00		17,490		16,656	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752006	000848590	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752006	000848590	400-10-10-00000	050	0	SF	OBO C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752007	000479190	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752007	000479190	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752009	000479210	400-10-10-00000	050	0	SF	OBO C8433 AP	12	07	1-	.58-	2,940.00	14.00-		25,050-		16,110-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752009	000479210	400-10-10-00000	050	0	SF	OBO C8433 AP	12	07	1	.58	2,940.00	14.00		21,082		20,078	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752011	000891020	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752011	000891020	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752012	000479230	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752012	000479230	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752013	000891030	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752013	000891030	400-10-10-00000	050	0	SF	OBO C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752014	000479240	400-10-10-00000	050	0	SF	OBO C8433 AP	12	08	1-	.58-	3,073.00	14.00-		26,183-		16,839-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752014	000479240	400-10-10-00000	050	0	SF	OBO C8433 AP	12	08	1	.58	3,073.00	14.00		22,036		20,986	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4752017	000479250	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.58-	3,205.00	14.00-		27,308-		17,562-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752017	000479250	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.58	3,205.00	14.00		22,982		21,888	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752018	000479260	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.67-	3,205.00	16.00-		31,209-		20,071-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752018	000479260	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.67	3,205.00	16.00		26,266		25,014	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752020	000479270	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752020	000479270	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752021	000479280	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.33-	2,940.00	8.00-		14,314-		9,206-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752021	000479280	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.33	2,940.00	8.00		12,047		11,473	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752022	000479290	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1-	.58-	3,347.00	14.00-		28,518-		18,340-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752022	000479290	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	04	1	.58	3,347.00	14.00		24,001		22,857	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752023	000479300	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.58-	2,940.00	14.00-		25,050-		16,110-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752023	000479300	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.58	2,940.00	14.00		21,082		20,078	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752024	000479310	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752024	000479310	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752025	000479320	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752025	000479320	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4752026	000479330	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752026	000479330	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752027	000479340	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752027	000479340	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752028	000479350	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.25-	3,205.00	6.00-		11,703-		7,527-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752028	000479350	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.25	3,205.00	6.00		9,850		9,380	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752029	000479360	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.58-	3,205.00	14.00-		27,308-		17,562-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752029	000479360	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.58	3,205.00	14.00		22,982		21,888	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752031	000479370	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	08	1-	.58-	4,022.00	14.00-		34,269-		22,039-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752031	000479370	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	08	1	.58	4,022.00	14.00		28,841		27,467	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752032	000479380	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.26-	2,940.00	6.28-		11,237-		7,226-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752032	000479380	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.26	2,940.00	6.28		9,457		9,006	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752033	000479390	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752033	000479390	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752034	000479400	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.26-	2,439.00	6.28-		9,322-		5,995-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752034	000479400	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.26	2,439.00	6.28		7,845		7,472	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4752035	000479410	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752035	000479410	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752036	000479420	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.42-	2,439.00	10.00-		15,051-		9,339-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752036	000479420	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.42	2,439.00	10.00		12,493		11,897	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752038	000479430	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.26-	2,439.00	6.29-		9,337-		6,004-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752038	000479430	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.26	2,439.00	6.29		7,858		7,483	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752040	000891040	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.25-	2,439.00	6.00-		8,906-		5,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752040	000891040	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.25	2,439.00	6.00		7,496		7,138	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752041	000479450	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752041	000479450	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752042	000479460	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1-	.50-	3,205.00	12.00-		23,407-		15,053-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752042	000479460	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	09	1	.50	3,205.00	12.00		19,699		18,761	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752043	000891050	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.50-	2,940.00	12.00-		21,471-		13,809-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752043	000891050	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.50	2,940.00	12.00		18,070		17,210	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752044	000479470	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	06	1-	.58-	3,669.00	14.00-		31,261-		20,105-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752044	000479470	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	06	1	.58	3,669.00	14.00		26,310		25,056	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4752045	000479480	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1-	.50-	2,439.00	12.00-		17,813-		11,455-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752045	000479480	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	02	1	.50	2,439.00	12.00		14,991		14,277	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752046	000479490	400-10-10-00000	050	0 SF	OBO	C8434 AP	18P	07	1-	.58-	3,847.00	14.00-		32,778-		21,080-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752046	000479490	400-10-10-00000	050	0 SF	OBO	C8434 AP	18P	07	1	.58	3,847.00	14.00		27,586		26,272	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752047	000479500	400-10-10-00000	050	0 SF	OBO	C8435 AP	20	06	1-	.50-	4,022.00	12.00-		29,373-		18,891-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752047	000479500	400-10-10-00000	050	0 SF	OBO	C8435 AP	20	06	1	.50	4,022.00	12.00		24,721		23,543	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752048	000479510	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	04	1-	.42-	2,631.00	10.00-		16,012-		10,298-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752048	000479510	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	04	1	.42	2,631.00	10.00		13,476		12,834	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752101	000984560	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	09	1-	.80-	3,205.00	19.12-		37,295-		23,985-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752101	000984560	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	09	1	.80	3,205.00	19.12		31,388		29,892	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752110	000562560	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	09	1-	1.00-	4,641.00	24.00-		67,788-		43,596-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752110	000562560	400-10-10-00000	050	0 PF	OAO	C8435 AP	20	09	1	1.00	4,641.00	24.00		57,051		54,333	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752111	000562570	400-10-10-00000	050	0 SF	OBO	C8434 AP	18P	09	1-	.50-	4,217.00	12.00-		30,798-		19,806-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752111	000562570	400-10-10-00000	050	0 SF	OBO	C8434 AP	18P	09	1	.50	4,217.00	12.00		25,919		24,685	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752119	000848600	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	04	1-	.50-	2,631.00	12.00-		19,215-		12,357-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4752119	000848600	400-10-10-00000	050	0 SF	OBO	C8433 AP	12	04	1	.50	2,631.00	12.00		16,171		15,401	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4752121	000984570	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	07	1-	.50-	3,847.00	12.00-		28,095-		18,069-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752121	000984570	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	07	1	.50	3,847.00	12.00		23,645		22,519	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752125	000984610	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	05	1-	.33-	3,500.00	8.00-		17,041-		10,959-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752125	000984610	400-10-10-00000	050	0	SF	OBO	C8434 AP	18P	05	1	.33	3,500.00	8.00		14,342		13,658	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752126	000984620	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752126	000984620	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752127	000984630	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752127	000984630	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752128	000984640	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752128	000984640	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752129	000984650	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1-	.33-	2,439.00	8.00-		11,875-		7,637-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752129	000984650	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	02	1	.33	2,439.00	8.00		9,994		9,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752130	000984660	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.33-	2,940.00	8.00-		14,314-		9,206-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752130	000984660	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.33	2,940.00	8.00		12,047		11,473	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752131	000984670	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1-	.33-	2,940.00	8.00-		14,314-		9,206-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4752131	000984670	400-10-10-00000	050	0	SF	OBO	C8433 AP	12	07	1	.33	2,940.00	8.00		12,047		11,473	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4771002	000479520	400-10-10-00000	050	0	PF	MMS	X7008 AA	33X	09	1-	1.00-	8,496.00	24.00-		124,096-		79,808-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771002	000479520	400-10-10-00000	050	0	PF	MMS	X7008 AA	33X	09	1	1.00	8,496.00	24.00		104,440		99,464	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771004	000479540	400-10-10-00000	050	0	PF	E	C3145 AA	32	09	1-	1.00-	7,906.00	24.00-		115,478-		74,266-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771004	000479540	400-10-10-00000	050	0	PF	E	C3145 AA	32	09	1	1.00	7,906.00	24.00		97,187		92,557	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771008	000942190	400-10-10-00000	050	0	PF	E	C3106 AA	22	02	1-	1.00-	3,450.00	24.00-		50,392-		32,408-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771008	000942190	400-10-10-00000	050	0	PF	E	C3106 AA	22	02	1	1.00	3,450.00	24.00		42,410		40,390	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771009	001182370	400-10-10-00000	050	0	PF	E	C8502 AA	24	04	1-	1.00-	4,194.00	24.00-		61,259-		39,397-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771009	001182370	400-10-10-00000	050	0	PF	E	C8502 AA	24	04	1	1.00	4,194.00	24.00		51,556		49,100	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771010	001182380	400-10-10-00000	050	0	PF	E	C8502 AA	24	09	1-	1.00-	5,352.00	24.00-		78,173-		50,275-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771010	001182380	400-10-10-00000	050	0	PF	E	C8502 AA	24	09	1	1.00	5,352.00	24.00		65,791		62,657	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771019	000479610	400-10-10-00000	050	0	PF	E	C3137 AA	27	02	1-	1.00-	4,404.00	24.00-		64,327-		41,369-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771019	000479610	400-10-10-00000	050	0	PF	E	C3137 AA	27	02	1	1.00	4,404.00	24.00		54,137		51,559	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771021	000942180	400-10-10-00000	050	0	PF	E	C3269 AA	32	09	1-	1.00-	7,906.00	24.00-		115,478-		74,266-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771021	000942180	400-10-10-00000	050	0	PF	E	C3269 AA	32	09	1	1.00	7,906.00	24.00		97,187		92,557	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771030	000479690	400-10-10-00000	050	0	PF	E	C8504 AA	30	02	1-	1.00-	5,096.00	24.00-		74,434-		47,870-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771030	000479690	400-10-10-00000	050	0	PF	E	C8504 AA	30	02	1	1.00	5,096.00	24.00		62,644		59,660	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	STP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4771032	000479700	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	06	1-	1.00-	4,432.00	24.00-		64,736-		41,632-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771032	000479700	400-10-10-00000	050	0	PF	OAO	C8436 AP	22	06	1	1.00	4,432.00	24.00		54,482		51,886	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771072	000848190	400-10-10-00000	050	0	PF	E	C3269 AA	32	09	1-	1.00-	7,906.00	24.00-		115,478-		74,266-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771072	000848190	400-10-10-00000	050	0	PF	E	C3269 AA	32	09	1	1.00	7,906.00	24.00		97,187		92,557	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771082	000577920	400-10-10-00000	050	0	PF	E	C8503 AA	27	07	1-	1.00-	5,618.00	24.00-		82,059-		52,773-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771082	000577920	400-10-10-00000	050	0	PF	E	C8503 AA	27	07	1	1.00	5,618.00	24.00		69,061		65,771	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
			050								.00		.00		4,220,246-		4,220,246	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	STP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4701081	000739300	400-10-10-00000	060	0	PF	E	C8503 AA	27	09	1	1.00	6,194.00	24.00		76,142		72,514	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4771084	000577940	400-10-10-00000	060	0	PF	OAO	C8503 AP	27	08	1-	1.00-	6,166.00	24.00-		90,063-		57,921-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
			060								.00		.00		13,921-		14,593	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4721017	001279930	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4721018	001279940	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4721019	001279950	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4721020	001279960	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4731033	001279790	400-10-10-00000	103	0	PF	MMS	X8440 AA	24	02	1	.88	4,113.00	21.00		44,240		42,133	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4731049	001279880	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4731050	001279890	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4731051	001279900	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4731052	001279910	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4731053	001279920	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4741024	001279820	400-10-10-00000	103	0	PF	MMS	X8440 AA	24	02	1	.88	4,113.00	21.00		44,240		42,133	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4741041	001279830	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4741042	001279840	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4741043	001279850	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4741044	001279860	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4741045	001279870	400-10-10-00000	103	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
			103							16	14.08		336.00		571,116		543,900	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4721015	001279970	400-10-10-00000	105	0	PF	MMS X8440 AA	24	02	1	.75	4,113.00	18.00		37,920		36,114	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																	
4721094	001280110	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
4721095	001280120	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
4721096	001280130	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
4721097	001280140	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.75	3,205.00	18.00		29,549		28,141	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																	
4721098	001280150	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.75	3,205.00	18.00		29,549		28,141	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																	
4731031	001279990	400-10-10-00000	105	0	PF	MMS X8440 AA	24	02	1	.75	4,113.00	18.00		37,920		36,114	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																	
4731081	001280000	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
4731082	001280010	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
4731083	001280020	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
4731084	001280030	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
4731085	001280040	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
4731086	001280050	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
4741022	001279980	400-10-10-00000	105	0	PF	MMS X8440 AA	24	02	1	.75	4,113.00	18.00		37,920		36,114	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																	
4741073	001280060	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
4741074	001280070	400-10-10-00000	105	0	PF	OAO C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4741075	001280080	400-10-10-00000	105	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4741076	001280090	400-10-10-00000	105	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4741077	001280100	400-10-10-00000	105	0	PF	OAO	C8434 AP	18P	03	1	.88	3,205.00	21.00		34,474		32,831	
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																		
4771011	001280160	400-10-10-00000	105	0	PF	E	C8502 AA	24	02	1	.75	3,803.00	18.00		35,062		33,392	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																		
4771012	001280170	400-10-10-00000	105	0	PF	E	C8502 AA	24	02	1	.75	3,803.00	18.00		35,062		33,392	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																		
4771013	001280180	400-10-10-00000	105	0	PF	E	C8502 AA	24	02	1	.75	3,803.00	18.00		35,062		33,392	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																		
4771014	001280190	400-10-10-00000	105	0	PF	E	C8504 AA	30	02	1	.75	5,096.00	18.00		46,983		44,745	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																		
4771015	001280200	400-10-10-00000	105	0	PF	E	C8504 AA	30	02	1	.75	5,096.00	18.00		46,983		44,745	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																		
4771016	001280210	400-10-10-00000	105	0	PF	E	C8502 AA	24	02	1	.75	3,803.00	18.00		35,062		33,392	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																		
4771017	001280220	400-10-10-00000	105	0	PF	E	C0761 AA	27	02	1	.75	4,404.00	18.00		40,603		38,669	
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																		
			105							26	21.32		510.00		930,311		885,985	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4771031	001284320	400-10-10-00000	108	0	PF	MMN	X0856 AA	31	08		.00	7,714.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
			108								.00		.00					
										42	35.40		846.00		2,732,740-		5,664,724	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 63400 DEPT OF PARKS AND RECREATION
SUMMARY XREF: 500-10-00 105 Community Support an

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4701038	001131630	500-10-10-00000	105	0	PF	OAO	C8503 AP	27	09	1-	1.00-	6,470.00	24.00-		155,280-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701038	001131630	500-10-10-00000	105	0	PF	OAO	C8503 AP	27	09	1	1.00	6,470.00	24.00				155,280	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701073	000984730	500-10-10-00000	105	0	PF	OAO	C0862 AP	29	09	1-	1.00-	7,114.00	24.00-		170,736-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
4701073	000984730	500-10-10-00000	105	0	PF	OAO	C0862 AP	29	09	1	1.00	7,114.00	24.00				170,736	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
			105								.00		.00		326,016-		326,016	
											.00		.00		326,016-		326,016	
										44	36.90		882.00		4,049,044-		7,149,340	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
										44	36.90		882.00		4,049,044-		7,149,340	

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701001	MEAHZ7014 HA	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	12,721.00		185,808- 67,821-		119,496- 43,617-	305,304- 111,438-
4701001	MEAHZ7014 HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	12,721.00		156,377 57,079		148,927 54,359	305,304 111,438
4701124	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00		107,386- 49,080-		69,062- 31,564-	176,448- 80,644-
4701124	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00		90,377 41,306		86,071 39,338	176,448 80,644
4771027	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00		158,158- 62,578-		101,714- 40,244-	259,872- 102,822-
4771027	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00		133,106 52,665		126,766 50,157	259,872 102,822
6220104	MENNZ0830 AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	08	5,770.00		84,279- 42,902-		54,201- 27,590-	138,480- 70,492-
6220104	MENNZ0830 AA	EXECUTIVE ASSISTANT	1	1.00	24.00	08	5,770.00		70,929 36,106		67,551 34,386	138,480 70,492
		TOTAL PICS SALARY TOTAL PICS OPE							84,842- 35,225-		84,842 35,225	
		TOTAL PICS PERSONAL SERVICES =	---	.00	.00			---	120,067-	---	120,067	---

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701014	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00		124,096- 53,549-		79,808- 34,437-	203,904- 87,986-
4701017	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00		118,180- 51,967-		76,004- 33,420-	194,184- 85,387-
4701034	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	3,205.00		46,814- 30,074-		30,106- 19,341-	76,920- 49,415-
4701081	E	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,194.00		90,472- 44,557-		58,184- 28,655-	148,656- 73,212-
4711062	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00		118,180- 51,967-		76,004- 33,420-	194,184- 85,387-
4751026	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	08	7,714.00		112,674- 50,494-		72,462- 32,473-	185,136- 82,967-
4771024	OAO	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1-	1.00-	24.00-	05	4,860.00		70,987- 35,088-		45,653- 22,565-	116,640- 57,653-
4771036	OAO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	09	7,114.00		103,910- 41,916-		66,826- 26,956-	170,736- 68,872-
			TOTAL PICS SALARY							785,313-		505,047-	1,290,360-
			TOTAL PICS OPE							359,612-		231,267-	590,879-
			TOTAL PICS PERSONAL SERVICES =	8-	8.00-	192.00-				1,144,925-		736,314-	1,881,239-

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701005	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,673.00		97,469-		62,683-	160,152-
									46,429-		29,858-	76,287-
4701005	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,673.00		82,030		78,122	160,152
									39,073		37,214	76,287
4701011	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	07	5,884.00		85,944-		55,272-	141,216-
									38,190-		24,560-	62,750-
4701011	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	07	5,884.00		72,331		68,885	141,216
									32,140		30,610	62,750
4701013	MMN X1346 AA	SAFETY SPECIALIST 2	1-	1.00-	24.00-	08	6,352.00		92,780-		59,668-	152,448-
									45,173-		29,053-	74,226-
4701013	MMN X1346 AA	SAFETY SPECIALIST 2	1	1.00	24.00	08	6,352.00		78,084		74,364	152,448
									38,018		36,208	74,226
4701021	OAO C1483 IP	INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	08	5,341.00		78,013-		50,171-	128,184-
									36,545-		23,502-	60,047-
4701021	OAO C1483 IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	08	5,341.00		65,656		62,528	128,184
									30,756		29,291	60,047
4701023	OAO C1244 AP	FISCAL ANALYST 2	1-	1.00-	24.00-	07	5,884.00		85,944-		55,272-	141,216-
									38,190-		24,560-	62,750-
4701023	OAO C1244 AP	FISCAL ANALYST 2	1	1.00	24.00	07	5,884.00		72,331		68,885	141,216
									32,140		30,610	62,750
4701025	MMN X1319 AA	HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	08	4,113.00		60,076-		38,636-	98,712-
									36,429-		23,428-	59,857-
4701025	MMN X1319 AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	08	4,113.00		50,560		48,152	98,712
									30,659		29,198	59,857
4701026	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	06	6,352.00		92,780-		59,668-	152,448-
									45,173-		29,053-	74,226-
4701026	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	06	6,352.00		78,084		74,364	152,448
									38,018		36,208	74,226
4701032	OAO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	09	6,470.00		94,503-		60,777-	155,280-
									39,965-		25,702-	65,667-
4701032	OAO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	09	6,470.00		79,534		75,746	155,280
									33,634		32,033	65,667

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701033	OAO C0323 AP	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	3,205.00		46,814- 30,074-		30,106- 19,341-	76,920- 49,415-
4701033	OAO C0323 AP	PUBLIC SERVICE REP 3	1	1.00	24.00	06	3,205.00		39,398 25,310		37,522 24,105	76,920 49,415
4701036	OAO C1217 AP	ACCOUNTANT 3	1-	1.00-	24.00-	09	6,470.00		94,503- 39,965-		60,777- 25,702-	155,280- 65,667-
4701036	OAO C1217 AP	ACCOUNTANT 3	1	1.00	24.00	09	6,470.00		79,534 33,634		75,746 32,033	155,280 65,667
4701044	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00		124,096- 53,549-		79,808- 34,437-	203,904- 87,986-
4701044	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		104,440 45,066		99,464 42,920	203,904 87,986
4701046	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00		98,988- 40,896-		63,660- 26,300-	162,648- 67,196-
4701046	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00		83,308 34,417		79,340 32,779	162,648 67,196
4701049	OAO C1216 AP	ACCOUNTANT 2	1-	1.00-	24.00-	02	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4701049	OAO C1216 AP	ACCOUNTANT 2	1	1.00	24.00	02	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4701053	OAO C0211 AP	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	07	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4701053	OAO C0211 AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	07	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4701059	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00		98,988- 40,896-		63,660- 26,300-	162,648- 67,196-
4701059	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00		83,308 34,417		79,340 32,779	162,648 67,196
4701061	OAO C1216 AP	ACCOUNTANT 2	1-	1.00-	24.00-	07	4,860.00		64,654- 31,957-		51,986- 25,696-	116,640- 57,653-
4701061	OAO C1216 AP	ACCOUNTANT 2	1	1.00	24.00	07	4,860.00		59,743 29,529		56,897 28,124	116,640 57,653

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701063	OAO C0211 AP	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	06	3,500.00		51,122- 30,968-		32,878- 19,916-	84,000- 50,884-
4701063	OAO C0211 AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	06	3,500.00		43,025 26,062		40,975 24,822	84,000 50,884
4701064	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	7,114.00		103,910- 41,916-		66,826- 26,956-	170,736- 68,872-
4701064	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	7,114.00		87,451 35,276		83,285 33,596	170,736 68,872
4701065	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	06	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4701065	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	06	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4701066	OAO C1245 AP	FISCAL ANALYST 3	1-	1.00-	24.00-	08	7,114.00		103,910- 41,916-		66,826- 26,956-	170,736- 68,872-
4701066	OAO C1245 AP	FISCAL ANALYST 3	1	1.00	24.00	08	7,114.00		87,451 35,276		83,285 33,596	170,736 68,872
4701067	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00		117,246- 44,683-		75,402- 28,735-	192,648- 73,418-
4701067	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00		98,674 37,605		93,974 35,813	192,648 73,418
4701085	OAO C0436 AP	PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	05	4,432.00		64,736- 33,791-		41,632- 21,732-	106,368- 55,523-
4701085	OAO C0436 AP	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	05	4,432.00		54,482 28,439		51,886 27,084	106,368 55,523
4701095	MMN X1346 AA	SAFETY SPECIALIST 2	1-	1.00-	24.00-	06	5,770.00		84,279- 42,902-		54,201- 27,590-	138,480- 70,492-
4701095	MMN X1346 AA	SAFETY SPECIALIST 2	1	1.00	24.00	06	5,770.00		70,929 36,106		67,551 34,386	138,480 70,492
4701102	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		112,674- 50,494-		72,462- 32,473-	185,136- 82,967-
4701102	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		94,827 42,495		90,309 40,472	185,136 82,967

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701104	OAO C1216	AP ACCOUNTANT 2	1-	1.00-	24.00-	09	5,343.00		78,042- 36,551-		50,190- 23,507-	128,232- 60,058-
4701104	OAO C1216	AP ACCOUNTANT 2	1	1.00	24.00	09	5,343.00		65,680 30,762		62,552 29,296	128,232 60,058
4701106	MMN X1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	6,352.00		92,780- 45,173-		59,668- 29,053-	152,448- 74,226-
4701106	MMN X1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	6,352.00		78,084 38,018		74,364 36,208	152,448 74,226
4701108	MMN X1218	AA ACCOUNTANT 4	1-	1.00-	24.00-	02	5,496.00		80,277- 41,831-		51,627- 26,903-	131,904- 68,734-
4701108	MMN X1218	AA ACCOUNTANT 4	1	1.00	24.00	02	5,496.00		67,561 35,206		64,343 33,528	131,904 68,734
4701115	OAO C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	02	4,400.00		64,268- 33,694-		41,332- 21,669-	105,600- 55,363-
4701115	OAO C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	02	4,400.00		54,088 28,357		51,512 27,006	105,600 55,363
4701116	OAO C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	7,256.00		105,984- 42,346-		68,160- 27,233-	174,144- 69,579-
4701116	OAO C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	7,256.00		89,197 35,639		84,947 33,940	174,144 69,579
4701117	OAO C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00		88,661- 38,753-		57,019- 24,923-	145,680- 63,676-
4701117	OAO C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		74,617 32,614		71,063 31,062	145,680 63,676
4701125	MESNZ7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00		124,096- 53,549-		79,808- 34,437-	203,904- 87,986-
4701125	MESNZ7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		104,440 45,066		99,464 42,920	203,904 87,986
4701141	MMC X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	05	3,386.00		49,457- 33,590-		31,807- 21,602-	81,264- 55,192-
4701141	MMC X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	05	3,386.00		41,623 28,269		39,641 26,923	81,264 55,192

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701171	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	08	6,928.00		101,193- 41,352-		65,079- 26,595-	166,272- 67,947-
4701171	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	08	6,928.00		85,165 34,802		81,107 33,145	166,272 67,947
4701173	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	02	4,916.00		71,805- 35,257-		46,179- 22,675-	117,984- 57,932-
4701173	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,916.00		60,431 29,672		57,553 28,260	117,984 57,932
4701175	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00		127,864- 46,884-		82,232- 30,152-	210,096- 77,036-
4701175	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00		107,611 39,458		102,485 37,578	210,096 77,036
4701199	MMN X1321 AA	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	6,056.00		88,456- 44,018-		56,888- 28,309-	145,344- 72,327-
4701199	MMN X1321 AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	08	6,056.00		74,445 37,046		70,899 35,281	145,344 72,327
4711161	OAO C0323 AP	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4711161	OAO C0323 AP	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4711170	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00		88,661- 38,753-		57,019- 24,923-	145,680- 63,676-
4711170	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		74,617 32,614		71,063 31,062	145,680 63,676
4711180	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,496.00		80,277- 41,831-		51,627- 26,903-	131,904- 68,734-
4711180	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	09	5,496.00		67,561 35,206		64,343 33,528	131,904 68,734
4711181	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00		88,661- 38,753-		57,019- 24,923-	145,680- 63,676-
4711181	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		74,617 32,614		71,063 31,062	145,680 63,676

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4711182	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	06	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4711182	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	06	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4711184	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	3,205.00		46,814- 30,074-		30,106- 19,341-	76,920- 49,415-
4711184	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00		39,398 25,310		37,522 24,105	76,920 49,415
4711185	OAO C0323 AP	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4711185	OAO C0323 AP	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4711186	OAO C0323 AP	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,500.00		51,122- 30,968-		32,878- 19,916-	84,000- 50,884-
4711186	OAO C0323 AP	PUBLIC SERVICE REP 3	1	1.00	24.00	08	3,500.00		43,025 26,062		40,975 24,822	84,000 50,884
4711187	OAO C0323 AP	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4711187	OAO C0323 AP	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4711189	OAO C0324 AP	PUBLIC SERVICE REP 4	1-	1.00-	24.00-	09	4,432.00		64,736- 33,791-		41,632- 21,732-	106,368- 55,523-
4711189	OAO C0324 AP	PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,432.00		54,482 28,439		51,886 27,084	106,368 55,523
4711190	OAO C1482 IP	INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	09	4,886.00		71,367- 35,167-		45,897- 22,616-	117,264- 57,783-
4711190	OAO C1482 IP	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	09	4,886.00		60,063 29,596		57,201 28,187	117,264 57,783
4711194	OAO C0323 AP	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00		39,671- 28,592-		25,513- 18,388-	65,184- 46,980-
4711194	OAO C0323 AP	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00		33,387 24,063		31,797 22,917	65,184 46,980

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4711195	OAO C0323 AP	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00		39,671- 28,592-		25,513- 18,388-	65,184- 46,980-
4711195	OAO C0323 AP	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00		33,387 24,063		31,797 22,917	65,184 46,980
4711196	OAO C0323 AP	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,500.00		51,122- 30,968-		32,878- 19,916-	84,000- 50,884-
4711196	OAO C0323 AP	PUBLIC SERVICE REP 3	1	1.00	24.00	08	3,500.00		43,025 26,062		40,975 24,822	84,000 50,884
4711197	OAO C0323 AP	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4711197	OAO C0323 AP	PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4711198	OAO C1482 IP	INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	09	4,886.00		71,367- 35,167-		45,897- 22,616-	117,264- 57,783-
4711198	OAO C1482 IP	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	09	4,886.00		60,063 29,596		57,201 28,187	117,264 57,783
4711199	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	3,205.00		46,814- 30,074-		30,106- 19,341-	76,920- 49,415-
4711199	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00		39,398 25,310		37,522 24,105	76,920 49,415
4712120	OBO C0323 AP	PUBLIC SERVICE REP 3	1-	.92-	22.00-	09	3,669.00		49,125- 28,856-		31,593- 18,558-	80,718- 47,414-
4712120	OBO C0323 AP	PUBLIC SERVICE REP 3	1	.92	22.00	09	3,669.00		41,344 24,286		39,374 23,128	80,718 47,414
4712122	OBO C0323 AP	PUBLIC SERVICE REP 3	1-	.92-	22.00-	09	3,669.00		49,125- 28,856-		31,593- 18,558-	80,718- 47,414-
4712122	OBO C0323 AP	PUBLIC SERVICE REP 3	1	.92	22.00	09	3,669.00		41,344 24,286		39,374 23,128	80,718 47,414
4712124	OBO C0323 AP	PUBLIC SERVICE REP 3	1-	.92-	22.00-	09	3,669.00		49,125- 28,856-		31,593- 18,558-	80,718- 47,414-
4712124	OBO C0323 AP	PUBLIC SERVICE REP 3	1	.92	22.00	09	3,669.00		41,344 24,286		39,374 23,128	80,718 47,414

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4712126	OBO C0323	AP PUBLIC SERVICE REP 3	1-	.75-	18.00-	07	3,347.00		36,666- 22,877-		23,580- 14,714-	60,246- 37,591-
4712126	OBO C0323	AP PUBLIC SERVICE REP 3	1	.75	18.00	07	3,347.00		30,858 19,254		29,388 18,337	60,246 37,591
4712128	OBO C0323	AP PUBLIC SERVICE REP 3	1-	.75-	18.00-	09	3,669.00		40,193- 23,609-		25,849- 15,184-	66,042- 38,793-
4712128	OBO C0323	AP PUBLIC SERVICE REP 3	1	.75	18.00	09	3,669.00		33,827 19,870		32,215 18,923	66,042 38,793
4712130	OBO C0323	AP PUBLIC SERVICE REP 3	1-	.75-	18.00-	05	3,073.00		33,664- 22,255-		21,650- 14,313-	55,314- 36,568-
4712130	OBO C0323	AP PUBLIC SERVICE REP 3	1	.75	18.00	05	3,073.00		28,332 18,730		26,982 17,838	55,314 36,568
4712132	OBO C0323	AP PUBLIC SERVICE REP 3	1-	.75-	18.00-	04	2,940.00		32,207- 21,953-		20,713- 14,118-	52,920- 36,071-
4712132	OBO C0323	AP PUBLIC SERVICE REP 3	1	.75	18.00	04	2,940.00		27,106 18,475		25,814 17,596	52,920 36,071
4712134	OBO C0323	AP PUBLIC SERVICE REP 3	1-	.67-	16.00-	07	3,347.00		32,592- 20,336-		20,960- 13,079-	53,552- 33,415-
4712134	OBO C0323	AP PUBLIC SERVICE REP 3	1	.67	16.00	07	3,347.00		27,429 17,115		26,123 16,300	53,552 33,415
4712136	OBO C0323	AP PUBLIC SERVICE REP 3	1-	.67-	16.00-	04	2,940.00		28,629- 19,515-		18,411- 12,550-	47,040- 32,065-
4712136	OBO C0323	AP PUBLIC SERVICE REP 3	1	.67	16.00	04	2,940.00		24,094 16,423		22,946 15,642	47,040 32,065
4712150	OAO C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4712150	OAO C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	09	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4751055	MMS X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,827.00		143,537- 58,746-		92,311- 37,781-	235,848- 96,527-
4751055	MMS X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	9,827.00		120,801 49,441		115,047 47,086	235,848 96,527

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4771001	MMN X1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	06	4,747.00		69,337- 38,906-		44,591- 25,021-	113,928- 63,927-
4771001	MMN X1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	06	4,747.00		58,354 32,743		55,574 31,184	113,928 63,927
4771018	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	07	8,496.00		124,096- 53,549-		79,808- 34,437-	203,904- 87,986-
4771018	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	07	8,496.00		104,440 45,066		99,464 42,920	203,904 87,986
4771026	MMN X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		112,674- 50,494-		72,462- 32,473-	185,136- 82,967-
4771026	MMN X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		94,827 42,495		90,309 40,472	185,136 82,967
4771035	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	7,114.00		103,910- 41,916-		66,826- 26,956-	170,736- 68,872-
4771035	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	7,114.00		87,451 35,276		83,285 33,596	170,736 68,872
4771103	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00		64,736- 33,791-		41,632- 21,732-	106,368- 55,523-
4771103	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	4,432.00		54,482 28,439		51,886 27,084	106,368 55,523
6220103	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00		124,096- 53,549-		79,808- 34,437-	203,904- 87,986-
6220103	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		104,440 45,066		99,464 42,920	203,904 87,986
6220106	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00		124,096- 53,549-		79,808- 34,437-	203,904- 87,986-
6220106	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		104,440 45,066		99,464 42,920	203,904 87,986
6220119	MMN X1320 AA	HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	07	4,982.00		72,769- 39,823-		46,799- 25,611-	119,568- 65,434-
6220119	MMN X1320 AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	07	4,982.00		61,243 33,515		58,325 31,919	119,568 65,434

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6220149	OAO C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	08	4,217.00		61,595-		39,613-	101,208-
									33,140-		21,312-	54,452-
6220149	OAO C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	08	4,217.00		51,839		49,369	101,208
									27,890		26,562	54,452
		TOTAL PICS SALARY							867,264-		867,264	
		TOTAL PICS OPE							425,910-		425,910	
		TOTAL PICS PERSONAL SERVICES =		.00	.00				1,293,174-		1,293,174	

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701014	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		104,440		99,464	203,904
									45,066		42,920	87,986
4701017	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00		99,461		94,723	194,184
									43,735		41,652	85,387
4701034	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	3,205.00		39,398		37,522	76,920
									25,310		24,105	49,415
4711062	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00		99,461		94,723	194,184
									43,735		41,652	85,387
4751026	MMN X0866 AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	08	7,714.00		94,827		90,309	185,136
									42,495		40,472	82,967
4771024	OAO C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	05	4,860.00		59,743		56,897	116,640
									29,529		28,124	57,653
4771036	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	09	7,114.00		87,451		83,285	170,736
									35,276		33,596	68,872
4771084	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	08	6,166.00		75,797		72,187	147,984
									32,860		31,294	64,154
		TOTAL PICS SALARY							660,578		629,110	1,289,688
		TOTAL PICS OPE							298,006		283,815	581,821
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		TOTAL PICS PERSONAL SERVICES =	8	8.00	192.00				958,584		912,925	1,871,509

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4771028	OAO C0871	AP OPERATIONS & POLICY ANALYST 2	1	.75	18.00	02	4,641.00		42,788		40,750	83,538
									21,728		20,694	42,422
4771029	MMN X1346	AA SAFETY SPECIALIST 2	1	.75	18.00	02	4,747.00		43,765		41,681	85,446
									24,557		23,388	47,945
		TOTAL PICS SALARY							86,553		82,431	168,984
		TOTAL PICS OPE							46,285		44,082	90,367
		TOTAL PICS PERSONAL SERVICES =	2	1.50	36.00				132,838		126,513	259,351

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701002	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,369.00		136,847-		88,009-	224,856-
									56,958-		36,631-	93,589-
4701002	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,369.00		115,171		109,685	224,856
									47,936		45,653	93,589
4701003	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	8,091.00		118,180-		76,004-	194,184-
									51,967-		33,420-	85,387-
4701003	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	8,091.00		99,461		94,723	194,184
									43,735		41,652	85,387
4701004	E C0762 AA	RIGHT-OF-WAY AGENT 2	1-	1.00-	24.00-	09	7,170.00		104,728-		67,352-	172,080-
									48,370-		31,106-	79,476-
4701004	E C0762 AA	RIGHT-OF-WAY AGENT 2	1	1.00	24.00	09	7,170.00		88,139		83,941	172,080
									40,708		38,768	79,476
4701008	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,022.00		58,747-		37,781-	96,528-
									32,549-		20,933-	53,482-
4701008	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	4,022.00		49,442		47,086	96,528
									27,393		26,089	53,482
4701015	E C3267 AA	CONSTRUCTION PROJECT MANAGER 1	1-	1.00-	24.00-	08	5,899.00		86,163-		55,413-	141,576-
									43,405-		27,914-	71,319-
4701015	E C3267 AA	CONSTRUCTION PROJECT MANAGER 1	1	1.00	24.00	08	5,899.00		72,515		69,061	141,576
									36,529		34,790	71,319
4701016	E C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	08	5,899.00		86,163-		55,413-	141,576-
									43,405-		27,914-	71,319-
4701016	E C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	08	5,899.00		72,515		69,061	141,576
									36,529		34,790	71,319
4701028	OAO C0860 AP	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	5,343.00		78,042-		50,190-	128,232-
									36,551-		23,507-	60,058-
4701028	OAO C0860 AP	PROGRAM ANALYST 1	1	1.00	24.00	09	5,343.00		65,680		62,552	128,232
									30,762		29,296	60,058
4701030	E C0761 AA	RIGHT-OF-WAY AGENT 1	1-	1.00-	24.00-	09	6,194.00		90,472-		58,184-	148,656-
									44,557-		28,655-	73,212-
4701030	E C0761 AA	RIGHT-OF-WAY AGENT 1	1	1.00	24.00	09	6,194.00		76,142		72,514	148,656
									37,499		35,713	73,212

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701055	OAO	C8504 AP	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	7,462.00		108,993- 42,970-		70,095- 27,635-	179,088- 70,605-
4701055	OAO	C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	7,462.00		91,729 36,164		87,359 34,441	179,088 70,605
4701074	OAO	C0861 AP	PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4701074	OAO	C0861 AP	PROGRAM ANALYST 2	1	1.00	24.00	02	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4701121	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00		124,096- 53,549-		79,808- 34,437-	203,904- 87,986-
4701121	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		104,440 45,066		99,464 42,920	203,904 87,986
4701122	OAO	C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4701122	OAO	C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4701144	OAO	C0107 AP	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	07	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4701144	OAO	C0107 AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	07	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4701146	E	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,352.00		78,173- 41,268-		50,275- 26,541-	128,448- 67,809-
4701146	E	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,352.00		65,791 34,732		62,657 33,077	128,448 67,809
4701148	E	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,194.00		90,472- 44,557-		58,184- 28,655-	148,656- 73,212-
4701148	E	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,194.00		76,142 37,499		72,514 35,713	148,656 73,212
4701160	E	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,194.00		90,472- 44,557-		58,184- 28,655-	148,656- 73,212-
4701160	E	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,194.00		76,142 37,499		72,514 35,713	148,656 73,212

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701161	OAO	C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00		64,736- 33,791-		41,632- 21,732-	106,368- 55,523-
4701161	OAO	C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	4,432.00		54,482 28,439		51,886 27,084	106,368 55,523
4701162	OAO	C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4701162	OAO	C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4701163	OAO	C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4701163	OAO	C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4701164	OAO	C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	05	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4701164	OAO	C8435 AP	PARK RANGER 2	1	1.00	24.00	05	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4701166	OAO	C8445 AP	PARK SPECIALIST	1-	1.00-	24.00-	08	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4701166	OAO	C8445 AP	PARK SPECIALIST	1	1.00	24.00	08	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4701183	E	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,618.00		82,059- 42,308-		52,773- 27,209-	134,832- 69,517-
4701183	E	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,618.00		69,061 35,606		65,771 33,911	134,832 69,517
4701200	OAO	C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	08	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4701200	OAO	C8434 AP	PARK RANGER 1	1	1.00	24.00	08	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4701201	OAO	C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4701201	OAO	C8435 AP	PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701202	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	08	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4701202	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	08	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4710203	MMS X8442 AA	PARK MANAGER 2	1-	1.00-	24.00-	09	6,673.00		97,469- 46,429-		62,683- 29,858-	160,152- 76,287-
4710203	MMS X8442 AA	PARK MANAGER 2	1	1.00	24.00	09	6,673.00		82,030 39,073		78,122 37,214	160,152 76,287
4711001	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	07	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4711001	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	07	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4711002	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4711002	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4711003	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	04	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4711003	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	04	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122
4711004	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4711004	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4711005	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4711005	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4711006	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	08	3,073.00		22,443- 14,838-		14,433- 9,541-	36,876- 24,379-
4711006	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	08	3,073.00		18,888 12,486		17,988 11,893	36,876 24,379

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4711007	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00		118,180-		76,004-	194,184-
									51,967-		33,420-	85,387-
4711007	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00		99,461		94,723	194,184
									43,735		41,652	85,387
4711008	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	06	3,669.00		53,591-		34,465-	88,056-
									31,480-		20,244-	51,724-
4711008	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	06	3,669.00		45,102		42,954	88,056
									26,493		25,231	51,724
4711009	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	08	4,432.00		64,736-		41,632-	106,368-
									33,791-		21,732-	55,523-
4711009	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	08	4,432.00		54,482		51,886	106,368
									28,439		27,084	55,523
4711010	MMS X8443 AA	PARK MANAGER 3	1-	1.00-	24.00-	09	7,352.00		107,386-		69,062-	176,448-
									49,080-		31,564-	80,644-
4711010	MMS X8443 AA	PARK MANAGER 3	1	1.00	24.00	09	7,352.00		90,377		86,071	176,448
									41,306		39,338	80,644
4711011	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	08	4,432.00		64,736-		41,632-	106,368-
									33,791-		21,732-	55,523-
4711011	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	08	4,432.00		54,482		51,886	106,368
									28,439		27,084	55,523
4711012	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788-		43,596-	111,384-
									34,424-		22,139-	56,563-
4711012	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051		54,333	111,384
									28,971		27,592	56,563
4711013	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	04	3,347.00		24,444-		15,720-	40,164-
									15,252-		9,809-	25,061-
4711013	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	04	3,347.00		20,572		19,592	40,164
									12,836		12,225	25,061
4711014	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595-		39,613-	101,208-
									33,140-		21,312-	54,452-
4711014	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839		49,369	101,208
									27,890		26,562	54,452

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4711015	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	05	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4711015	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	05	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4711016	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4711016	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801
4711018	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	08	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4711018	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	08	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4711021	E C3106	AA ENGINEERING SPECIALIST 2	1-	1.00-	24.00-	09	4,855.00		70,914- 39,328-		45,606- 25,292-	116,520- 64,620-
4711021	E C3106	AA ENGINEERING SPECIALIST 2	1	1.00	24.00	09	4,855.00		59,682 33,098		56,838 31,522	116,520 64,620
4711022	E C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,803.00		55,548- 35,218-		35,724- 22,650-	91,272- 57,868-
4711022	E C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,803.00		46,750 29,640		44,522 28,228	91,272 57,868
4711026	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4711026	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4711028	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	06	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4711028	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	06	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4711029	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4711029	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4711034	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	05	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4711034	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	05	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122
4711037	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4711037	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4711038	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	09	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4711038	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	09	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4711041	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	06	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4711041	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	06	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4711043	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4711043	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4711044	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4711044	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4711046	OAO C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4711046	OAO C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4711047	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	06	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4711047	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	06	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4711050	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4711050	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4711051	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4711051	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4711053	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	06	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4711053	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	06	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4711055	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	05	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4711055	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	05	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4711059	MMS X8441	AA PARK MANAGER 1	1-	1.00-	24.00-	06	5,231.00		76,406- 40,796-		49,138- 26,236-	125,544- 67,032-
4711059	MMS X8441	AA PARK MANAGER 1	1	1.00	24.00	06	5,231.00		64,304 34,333		61,240 32,699	125,544 67,032
4711063	MMS X8438	AA PARK DISTRICT MANAGER 2	1-	1.00-	24.00-	09	7,714.00		112,674- 50,494-		72,462- 32,473-	185,136- 82,967-
4711063	MMS X8438	AA PARK DISTRICT MANAGER 2	1	1.00	24.00	09	7,714.00		94,827 42,495		90,309 40,472	185,136 82,967
4711065	MMS X8439	AA PARK REGION MANAGER	1-	1.00-	24.00-	09	8,496.00		124,096- 53,549-		79,808- 34,437-	203,904- 87,986-
4711065	MMS X8439	AA PARK REGION MANAGER	1	1.00	24.00	09	8,496.00		104,440 45,066		99,464 42,920	203,904 87,986
4711066	MMN X8438	AA PARK DISTRICT MANAGER 2	1-	1.00-	24.00-	02	5,496.00		80,277- 41,831-		51,627- 26,903-	131,904- 68,734-
4711066	MMN X8438	AA PARK DISTRICT MANAGER 2	1	1.00	24.00	02	5,496.00		67,561 35,206		64,343 33,528	131,904 68,734

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4711070	MMS	X8442	AA PARK MANAGER 2	1-	1.00-	24.00-	09	6,673.00		97,469- 46,429-		62,683- 29,858-	160,152- 76,287-
4711070	MMS	X8442	AA PARK MANAGER 2	1	1.00	24.00	09	6,673.00		82,030 39,073		78,122 37,214	160,152 76,287
4711071	MMS	X8442	AA PARK MANAGER 2	1-	1.00-	24.00-	09	6,673.00		97,469- 46,429-		62,683- 29,858-	160,152- 76,287-
4711071	MMS	X8442	AA PARK MANAGER 2	1	1.00	24.00	09	6,673.00		82,030 39,073		78,122 37,214	160,152 76,287
4711072	MMN	X8438	AA PARK DISTRICT MANAGER 2	1-	1.00-	24.00-	09	7,714.00		112,674- 50,494-		72,462- 32,473-	185,136- 82,967-
4711072	MMN	X8438	AA PARK DISTRICT MANAGER 2	1	1.00	24.00	09	7,714.00		94,827 42,495		90,309 40,472	185,136 82,967
4711073	MMS	X8442	AA PARK MANAGER 2	1-	1.00-	24.00-	02	4,747.00		69,337- 38,906-		44,591- 25,021-	113,928- 63,927-
4711073	MMS	X8442	AA PARK MANAGER 2	1	1.00	24.00	02	4,747.00		58,354 32,743		55,574 31,184	113,928 63,927
4711074	MMS	X8443	AA PARK MANAGER 3	1-	1.00-	24.00-	08	7,000.00		102,245- 47,705-		65,755- 30,680-	168,000- 78,385-
4711074	MMS	X8443	AA PARK MANAGER 3	1	1.00	24.00	08	7,000.00		86,050 40,149		81,950 38,236	168,000 78,385
4711077	MMS	X8441	AA PARK MANAGER 1	1-	1.00-	24.00-	06	5,231.00		76,406- 40,796-		49,138- 26,236-	125,544- 67,032-
4711077	MMS	X8441	AA PARK MANAGER 1	1	1.00	24.00	06	5,231.00		64,304 34,333		61,240 32,699	125,544 67,032
4711079	MMS	X8440	AA PARK RANGER SUPERVISOR	1-	1.00-	24.00-	05	4,747.00		69,337- 38,906-		44,591- 25,021-	113,928- 63,927-
4711079	MMS	X8440	AA PARK RANGER SUPERVISOR	1	1.00	24.00	05	4,747.00		58,354 32,743		55,574 31,184	113,928 63,927
4711081	OAO	C8436	AP PARK RANGER 3	1-	1.00-	24.00-	08	4,860.00		70,987- 35,088-		45,653- 22,565-	116,640- 57,653-
4711081	OAO	C8436	AP PARK RANGER 3	1	1.00	24.00	08	4,860.00		59,743 29,529		56,897 28,124	116,640 57,653

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4711136	MMS X8442 AA	PARK MANAGER 2	1-	1.00-	24.00-	09	6,673.00		97,469-		62,683-	160,152-
									46,429-		29,858-	76,287-
4711136	MMS X8442 AA	PARK MANAGER 2	1	1.00	24.00	09	6,673.00		82,030		78,122	160,152
									39,073		37,214	76,287
4711155	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00		64,736-		41,632-	106,368-
									33,791-		21,732-	55,523-
4711155	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	4,432.00		54,482		51,886	106,368
									28,439		27,084	55,523
4711162	MMS X8441 AA	PARK MANAGER 1	1-	1.00-	24.00-	06	5,231.00		76,406-		49,138-	125,544-
									40,796-		26,236-	67,032-
4711162	MMS X8441 AA	PARK MANAGER 1	1	1.00	24.00	06	5,231.00		64,304		61,240	125,544
									34,333		32,699	67,032
4711163	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	07	3,847.00		56,191-		36,137-	92,328-
									32,020-		20,591-	52,611-
4711163	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	07	3,847.00		47,290		45,038	92,328
									26,947		25,664	52,611
4711164	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788-		43,596-	111,384-
									34,424-		22,139-	56,563-
4711164	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051		54,333	111,384
									28,971		27,592	56,563
4711165	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595-		39,613-	101,208-
									33,140-		21,312-	54,452-
4711165	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839		49,369	101,208
									27,890		26,562	54,452
4711166	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	07	3,847.00		56,191-		36,137-	92,328-
									32,020-		20,591-	52,611-
4711166	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	07	3,847.00		47,290		45,038	92,328
									26,947		25,664	52,611
4711167	OAO C8445 AP	PARK SPECIALIST	1-	1.00-	24.00-	06	3,500.00		51,122-		32,878-	84,000-
									30,968-		19,916-	50,884-
4711167	OAO C8445 AP	PARK SPECIALIST	1	1.00	24.00	06	3,500.00		43,025		40,975	84,000
									26,062		24,822	50,884

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4712002	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712002	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712004	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	05	2,716.00		9,918- 7,148-		6,378- 4,597-	16,296- 11,745-
4712004	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	05	2,716.00		8,347 6,017		7,949 5,728	16,296 11,745
4712005	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	05	2,716.00		13,224- 9,531-		8,504- 6,129-	21,728- 15,660-
4712005	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	05	2,716.00		11,129 8,022		10,599 7,638	21,728 15,660
4712006	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712006	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712007	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712007	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712008	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4712008	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4712009	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.29-	7.00-	07	2,940.00		12,525- 8,537-		8,055- 5,491-	20,580- 14,028-
4712009	OBO C8433 AP	PARK RANGER ASSISTANT	1	.29	7.00	07	2,940.00		10,541 7,185		10,039 6,843	20,580 14,028
4712010	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712010	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4712011	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712011	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712012	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4712012	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4712013	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712013	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712014	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4712014	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4712015	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.29-	7.00-	02	2,439.00		10,391- 8,094-		6,682- 5,207-	17,073- 13,301-
4712015	OBO C8433 AP	PARK RANGER ASSISTANT	1	.29	7.00	02	2,439.00		8,745 6,813		8,328 6,488	17,073 13,301
4712016	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712016	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712017	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.42-	10.00-	09	3,205.00		19,506- 14,228-		12,544- 9,150-	32,050- 23,378-
4712017	OBO C8433 AP	PARK RANGER ASSISTANT	1	.42	10.00	09	3,205.00		16,416 11,974		15,634 11,404	32,050 23,378
4712018	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712018	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4712019	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712019	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712020	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712020	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712021	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712021	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712022	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712022	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712023	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.37-	8.80-	02	2,439.00		13,062- 10,346-		8,401- 6,654-	21,463- 17,000-
4712023	OBO C8433 AP	PARK RANGER ASSISTANT	1	.37	8.80	02	2,439.00		10,993 8,707		10,470 8,293	21,463 17,000
4712024	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712024	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712026	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	07	3,847.00		28,095- 16,011-		18,069- 10,295-	46,164- 26,306-
4712026	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	07	3,847.00		23,645 13,473		22,519 12,833	46,164 26,306
4712027	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4712027	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4712028	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712028	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712030	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712030	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712031	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	06	2,831.00		13,784- 9,648-		8,864- 6,204-	22,648- 15,852-
4712031	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	06	2,831.00		11,600 8,121		11,048 7,731	22,648 15,852
4712032	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4712032	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4712033	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712033	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712034	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	07	2,940.00		14,314- 9,758-		9,206- 6,274-	23,520- 16,032-
4712034	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	07	2,940.00		12,047 8,212		11,473 7,820	23,520 16,032
4712035	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712035	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712036	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712036	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4712038	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4712038	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4712039	OAO C8445 AP	PARK SPECIALIST	1-	.75-	18.00-	06	3,500.00		38,342- 28,317-		24,658- 18,211-	63,000- 46,528-
4712039	OAO C8445 AP	PARK SPECIALIST	1	.75	18.00	06	3,500.00		32,269 23,831		30,731 22,697	63,000 46,528
4712040	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712040	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712041	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	06	2,831.00		13,784- 9,648-		8,864- 6,204-	22,648- 15,852-
4712041	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	06	2,831.00		11,600 8,121		11,048 7,731	22,648 15,852
4712042	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	07	2,940.00		14,314- 9,758-		9,206- 6,274-	23,520- 16,032-
4712042	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	07	2,940.00		12,047 8,212		11,473 7,820	23,520 16,032
4712044	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.42-	10.00-	08	3,073.00		18,702- 12,365-		12,028- 7,952-	30,730- 20,317-
4712044	OBO C8433 AP	PARK RANGER ASSISTANT	1	.42	10.00	08	3,073.00		15,740 10,406		14,990 9,911	30,730 20,317
4712045	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	08	4,022.00		29,373- 16,275-		18,891- 10,466-	48,264- 26,741-
4712045	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	08	4,022.00		24,721 13,696		23,543 13,045	48,264 26,741
4712046	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712046	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4712047	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4712047	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4712048	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712048	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712049	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	09	3,205.00		15,605- 10,024-		10,035- 6,447-	25,640- 16,471-
4712049	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	09	3,205.00		13,133 8,437		12,507 8,034	25,640 16,471
4712050	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	09	3,205.00		15,605- 10,024-		10,035- 6,447-	25,640- 16,471-
4712050	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	09	3,205.00		13,133 8,437		12,507 8,034	25,640 16,471
4712051	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712051	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712052	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	06	2,831.00		13,784- 9,648-		8,864- 6,204-	22,648- 15,852-
4712052	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	06	2,831.00		11,600 8,121		11,048 7,731	22,648 15,852
4712053	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4712053	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801
4712054	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	07	2,940.00		21,471- 14,637-		13,809- 9,411-	35,280- 24,048-
4712054	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	07	2,940.00		18,070 12,316		17,210 11,732	35,280 24,048

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4712055	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4712055	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801
4712056	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712056	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712057	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712057	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712058	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4712058	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707
4712059	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.75-	18.00-	09	3,205.00		35,110- 22,555-		22,580- 14,506-	57,690- 37,061-
4712059	OBO C8433 AP	PARK RANGER ASSISTANT	1	.75	18.00	09	3,205.00		29,549 18,982		28,141 18,079	57,690 37,061
4712060	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	06	2,831.00		13,784- 9,648-		8,864- 6,204-	22,648- 15,852-
4712060	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	06	2,831.00		11,600 8,121		11,048 7,731	22,648 15,852
4712061	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	07	2,940.00		21,471- 14,637-		13,809- 9,411-	35,280- 24,048-
4712061	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	07	2,940.00		18,070 12,316		17,210 11,732	35,280 24,048
4712062	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	08	4,022.00		29,373- 16,275-		18,891- 10,466-	48,264- 26,741-
4712062	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	08	4,022.00		24,721 13,696		23,543 13,045	48,264 26,741

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4712063	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4712063	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4712065	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	07	2,940.00		21,471- 14,637-		13,809- 9,411-	35,280- 24,048-
4712065	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	07	2,940.00		18,070 12,316		17,210 11,732	35,280 24,048
4712066	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4712066	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4712067	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4712067	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4712068	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4712068	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801
4712069	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712069	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712070	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	07	3,847.00		28,095- 16,011-		18,069- 10,295-	46,164- 26,306-
4712070	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	07	3,847.00		23,645 13,473		22,519 12,833	46,164 26,306
4712071	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4712071	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4712072	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	04	3,347.00		24,444- 15,252-		15,720- 9,809-	40,164- 25,061-
4712072	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	04	3,347.00		20,572 12,836		19,592 12,225	40,164 25,061
4712073	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.46-	11.00-	02	2,439.00		16,328- 12,720-		10,501- 8,180-	26,829- 20,900-
4712073	OBO C8433 AP	PARK RANGER ASSISTANT	1	.46	11.00	02	2,439.00		13,742 10,705		13,087 10,195	26,829 20,900
4712074	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	06	2,831.00		20,675- 14,471-		13,297- 9,306-	33,972- 23,777-
4712074	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	06	2,831.00		17,400 12,178		16,572 11,599	33,972 23,777
4712075	OBO C8434 AP	PARK RANGER 1	1-	.42-	10.00-	06	3,669.00		22,330- 13,117-		14,360- 8,436-	36,690- 21,553-
4712075	OBO C8434 AP	PARK RANGER 1	1	.42	10.00	06	3,669.00		18,793 11,039		17,897 10,514	36,690 21,553
4712076	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	08	3,073.00		22,443- 14,838-		14,433- 9,541-	36,876- 24,379-
4712076	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	08	3,073.00		18,888 12,486		17,988 11,893	36,876 24,379
4712077	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	06	2,831.00		13,784- 9,648-		8,864- 6,204-	22,648- 15,852-
4712077	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	06	2,831.00		11,600 8,121		11,048 7,731	22,648 15,852
4712078	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	07	2,940.00		14,314- 9,758-		9,206- 6,274-	23,520- 16,032-
4712078	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	07	2,940.00		12,047 8,212		11,473 7,820	23,520 16,032
4712079	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	06	2,831.00		10,338- 7,235-		6,648- 4,652-	16,986- 11,887-
4712079	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	06	2,831.00		8,700 6,089		8,286 5,798	16,986 11,887

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4712080	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	08	4,022.00		29,373- 16,275-		18,891- 10,466-	48,264- 26,741-
4712080	OBO C8434	AP PARK RANGER 1	1	.50	12.00	08	4,022.00		24,721 13,696		23,543 13,045	48,264 26,741
4712081	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	09	3,205.00		11,703- 7,518-		7,527- 4,835-	19,230- 12,353-
4712081	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	09	3,205.00		9,850 6,327		9,380 6,026	19,230 12,353
4712082	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	07	2,940.00		10,736- 7,317-		6,904- 4,706-	17,640- 12,023-
4712082	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	07	2,940.00		9,035 6,159		8,605 5,864	17,640 12,023
4712083	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	06	2,831.00		10,338- 7,235-		6,648- 4,652-	16,986- 11,887-
4712083	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	06	2,831.00		8,700 6,089		8,286 5,798	16,986 11,887
4712084	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	06	2,831.00		10,338- 7,235-		6,648- 4,652-	16,986- 11,887-
4712084	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	06	2,831.00		8,700 6,089		8,286 5,798	16,986 11,887
4712085	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712085	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712086	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4712086	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4712088	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		9,031- 7,035-		5,603- 4,365-	14,634- 11,400-
4712088	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4712089	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.29-	7.00-	02	2,439.00		10,391-		6,682-	17,073-
									8,094-		5,207-	13,301-
4712089	OBO C8433 AP	PARK RANGER ASSISTANT	1	.29	7.00	02	2,439.00		8,745		8,328	17,073
									6,813		6,488	13,301
4712090	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.46-	11.00-	07	2,940.00		19,682-		12,658-	32,340-
									13,416-		8,627-	22,043-
4712090	OBO C8433 AP	PARK RANGER ASSISTANT	1	.46	11.00	07	2,940.00		16,565		15,775	32,340
									11,290		10,753	22,043
4712091	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									12,030-		7,736-	19,766-
4712091	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									10,123		9,643	19,766
4712092	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.21-	5.00-	02	2,439.00		7,422-		4,773-	12,195-
									1,578-		1,014-	2,592-
4712092	OBO C8433 AP	PARK RANGER ASSISTANT	1	.21	5.00	02	2,439.00		6,246		5,949	12,195
									1,327		1,265	2,592
4712093	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.21-	5.00-	02	2,439.00		7,422-		4,773-	12,195-
									1,578-		1,014-	2,592-
4712093	OBO C8433 AP	PARK RANGER ASSISTANT	1	.21	5.00	02	2,439.00		6,246		5,949	12,195
									1,327		1,265	2,592
4712094	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	04	3,347.00		24,444-		15,720-	40,164-
									15,252-		9,809-	25,061-
4712094	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	04	3,347.00		20,572		19,592	40,164
									12,836		12,225	25,061
4721002	MMS X8438 AA	PARK DISTRICT MANAGER 2	1-	1.00-	24.00-	09	7,714.00		112,674-		72,462-	185,136-
									50,494-		32,473-	82,967-
4721002	MMS X8438 AA	PARK DISTRICT MANAGER 2	1	1.00	24.00	09	7,714.00		94,827		90,309	185,136
									42,495		40,472	82,967
4721005	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595-		39,613-	101,208-
									33,140-		21,312-	54,452-
4721005	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839		49,369	101,208
									27,890		26,562	54,452

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4721006	OAO C8436	AP PARK RANGER 3	1-	1.00-	24.00-	09	5,095.00		74,420- 35,800-		47,860- 23,023-	122,280- 58,823-
4721006	OAO C8436	AP PARK RANGER 3	1	1.00	24.00	09	5,095.00		62,632 30,129		59,648 28,694	122,280 58,823
4721007	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	07	2,940.00		21,471- 14,637-		13,809- 9,411-	35,280- 24,048-
4721007	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	07	2,940.00		18,070 12,316		17,210 11,732	35,280 24,048
4721008	OBO C8434	AP PARK RANGER 1	1-	.42-	10.00-	04	3,347.00		20,370- 12,711-		13,100- 8,174-	33,470- 20,885-
4721008	OBO C8434	AP PARK RANGER 1	1	.42	10.00	04	3,347.00		17,143 10,697		16,327 10,188	33,470 20,885
4721009	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4721009	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4721011	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4721011	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4721012	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	02	3,205.00		46,814- 30,074-		30,106- 19,341-	76,920- 49,415-
4721012	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	03	3,205.00		39,398 25,310		37,522 24,105	76,920 49,415
4721013	MMS X8441	AA PARK MANAGER 1	1-	1.00-	24.00-	02	4,320.00		63,100- 37,238-		40,580- 23,949-	103,680- 61,187-
4721013	MMS X8441	AA PARK MANAGER 1	1	1.00	24.00	02	4,320.00		53,105 31,340		50,575 29,847	103,680 61,187
4721014	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	04	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4721014	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	04	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4721016	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4721016	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4721021	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4721021	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4721022	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	06	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4721022	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	06	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4721024	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4721024	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4721027	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4721027	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4721028	OAO C8436 AP	PARK RANGER 3	1-	1.00-	24.00-	06	4,432.00		64,736- 33,791-		41,632- 21,732-	106,368- 55,523-
4721028	OAO C8436 AP	PARK RANGER 3	1	1.00	24.00	06	4,432.00		54,482 28,439		51,886 27,084	106,368 55,523
4721029	MMS X8440 AA	PARK RANGER SUPERVISOR	1-	1.00-	24.00-	07	5,231.00		76,406- 40,796-		49,138- 26,236-	125,544- 67,032-
4721029	MMS X8440 AA	PARK RANGER SUPERVISOR	1	1.00	24.00	07	5,231.00		64,304 34,333		61,240 32,699	125,544 67,032
4721030	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	04	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4721030	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	04	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4721034	OAO C8436	AP PARK RANGER 3	1-	1.00-	24.00-	09	5,095.00		74,420- 35,800-		47,860- 23,023-	122,280- 58,823-
4721034	OAO C8436	AP PARK RANGER 3	1	1.00	24.00	09	5,095.00		62,632 30,129		59,648 28,694	122,280 58,823
4721037	OAO C8436	AP PARK RANGER 3	1-	1.00-	24.00-	09	5,095.00		74,420- 35,800-		47,860- 23,023-	122,280- 58,823-
4721037	OAO C8436	AP PARK RANGER 3	1	1.00	24.00	09	5,095.00		62,632 30,129		59,648 28,694	122,280 58,823
4721041	MMS X8443	AA PARK MANAGER 3	1-	1.00-	24.00-	08	7,000.00		102,245- 47,705-		65,755- 30,680-	168,000- 78,385-
4721041	MMS X8443	AA PARK MANAGER 3	1	1.00	24.00	08	7,000.00		86,050 40,149		81,950 38,236	168,000 78,385
4721042	MMS X8443	AA PARK MANAGER 3	1-	1.00-	24.00-	06	6,352.00		92,780- 45,173-		59,668- 29,053-	152,448- 74,226-
4721042	MMS X8443	AA PARK MANAGER 3	1	1.00	24.00	06	6,352.00		78,084 38,018		74,364 36,208	152,448 74,226
4721043	MMS X8438	AA PARK DISTRICT MANAGER 2	1-	1.00-	24.00-	09	7,714.00		112,674- 50,494-		72,462- 32,473-	185,136- 82,967-
4721043	MMS X8438	AA PARK DISTRICT MANAGER 2	1	1.00	24.00	09	7,714.00		94,827 42,495		90,309 40,472	185,136 82,967
4721044	MMS X8442	AA PARK MANAGER 2	1-	1.00-	24.00-	08	6,352.00		92,780- 45,173-		59,668- 29,053-	152,448- 74,226-
4721044	MMS X8442	AA PARK MANAGER 2	1	1.00	24.00	08	6,352.00		78,084 38,018		74,364 36,208	152,448 74,226
4721046	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4721046	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4721047	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4721047	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4721048	OAO	C8435	AP PARK RANGER 2	1-	1.00-	24.00-	02	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4721048	OAO	C8435	AP PARK RANGER 2	1	1.00	24.00	02	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122
4721049	OAO	C8435	AP PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4721049	OAO	C8435	AP PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4721051	MMS	X8442	AA PARK MANAGER 2	1-	1.00-	24.00-	07	6,056.00		88,456- 44,018-		56,888- 28,309-	145,344- 72,327-
4721051	MMS	X8442	AA PARK MANAGER 2	1	1.00	24.00	07	6,056.00		74,445 37,046		70,899 35,281	145,344 72,327
4721056	E	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,404.00		64,327- 37,566-		41,369- 24,159-	105,696- 61,725-
4721056	E	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,404.00		54,137 31,616		51,559 30,109	105,696 61,725
4721057	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,884.00		85,944- 38,190-		55,272- 24,560-	141,216- 62,750-
4721057	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,884.00		72,331 32,140		68,885 30,610	141,216 62,750
4721058	MMS	X8441	AA PARK MANAGER 1	1-	1.00-	24.00-	06	5,231.00		76,406- 40,796-		49,138- 26,236-	125,544- 67,032-
4721058	MMS	X8441	AA PARK MANAGER 1	1	1.00	24.00	06	5,231.00		64,304 34,333		61,240 32,699	125,544 67,032
4721062	MMS	X8440	AA PARK RANGER SUPERVISOR	1-	1.00-	24.00-	08	5,496.00		80,277- 41,831-		51,627- 26,903-	131,904- 68,734-
4721062	MMS	X8440	AA PARK RANGER SUPERVISOR	1	1.00	24.00	08	5,496.00		67,561 35,206		64,343 33,528	131,904 68,734
4721063	OAO	C8435	AP PARK RANGER 2	1-	1.00-	24.00-	05	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4721063	OAO	C8435	AP PARK RANGER 2	1	1.00	24.00	05	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4721064	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	08	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4721064	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	08	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4721066	MMS X8443 AA	PARK MANAGER 3	1-	1.00-	24.00-	06	6,352.00		92,780- 45,173-		59,668- 29,053-	152,448- 74,226-
4721066	MMS X8443 AA	PARK MANAGER 3	1	1.00	24.00	06	6,352.00		78,084 38,018		74,364 36,208	152,448 74,226
4721067	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	05	3,500.00		51,122- 30,968-		32,878- 19,916-	84,000- 50,884-
4721067	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	05	3,500.00		43,025 26,062		40,975 24,822	84,000 50,884
4721068	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	05	3,500.00		51,122- 30,968-		32,878- 19,916-	84,000- 50,884-
4721068	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	05	3,500.00		43,025 26,062		40,975 24,822	84,000 50,884
4721070	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	07	3,847.00		56,976- 32,467-		35,352- 20,144-	92,328- 52,611-
4721070	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	07	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4721072	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4721072	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4721074	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	07	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4721074	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	07	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4721076	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4721076	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4721077	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	04	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4721077	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	04	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122
4721078	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	06	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4721078	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	06	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4721079	OAO C8436 AP	PARK RANGER 3	1-	1.00-	24.00-	09	5,095.00		74,420- 35,800-		47,860- 23,023-	122,280- 58,823-
4721079	OAO C8436 AP	PARK RANGER 3	1	1.00	24.00	09	5,095.00		62,632 30,129		59,648 28,694	122,280 58,823
4721082	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	03	3,205.00		46,814- 30,074-		30,106- 19,341-	76,920- 49,415-
4721082	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	03	3,205.00		39,398 25,310		37,522 24,105	76,920 49,415
4721083	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4721083	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4721084	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4721084	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4721087	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	07	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4721087	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	07	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4721088	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	04	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4721088	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	04	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4721089	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4721089	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4721090	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	04	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4721090	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	04	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122
4721091	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4721091	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4721092	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	08	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4721092	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	08	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4721093	OAO C8436	AP PARK RANGER 3	1-	1.00-	24.00-	06	4,432.00		64,736- 33,791-		41,632- 21,732-	106,368- 55,523-
4721093	OAO C8436	AP PARK RANGER 3	1	1.00	24.00	06	4,432.00		54,482 28,439		51,886 27,084	106,368 55,523
4721101	OAO C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,470.00		94,503- 39,965-		60,777- 25,702-	155,280- 65,667-
4721101	OAO C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,470.00		79,534 33,634		75,746 32,033	155,280 65,667
4721108	MMS X8440	AA PARK RANGER SUPERVISOR	1-	1.00-	24.00-	05	4,747.00		69,337- 38,906-		44,591- 25,021-	113,928- 63,927-
4721108	MMS X8440	AA PARK RANGER SUPERVISOR	1	1.00	24.00	05	4,747.00		58,354 32,743		55,574 31,184	113,928 63,927
4721109	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4721109	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4721111	OAO C8436 AP	PARK RANGER 3	1-	1.00-	24.00-	03	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4721111	OAO C8436 AP	PARK RANGER 3	1	1.00	24.00	03	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4721115	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00		64,736- 33,791-		41,632- 21,732-	106,368- 55,523-
4721115	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	4,432.00		54,482 28,439		51,886 27,084	106,368 55,523
4721124	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4721124	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4721125	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	04	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4721125	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	04	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122
4721126	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	05	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4721126	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	05	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4721128	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	08	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4721128	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	08	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4721148	OAO C8445 AP	PARK SPECIALIST	1-	1.00-	24.00-	09	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4721148	OAO C8445 AP	PARK SPECIALIST	1	1.00	24.00	09	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4721150	MMS X8440 AA	PARK RANGER SUPERVISOR	1-	1.00-	24.00-	08	5,496.00		80,277- 41,831-		51,627- 26,903-	131,904- 68,734-
4721150	MMS X8440 AA	PARK RANGER SUPERVISOR	1	1.00	24.00	08	5,496.00		67,561 35,206		64,343 33,528	131,904 68,734

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4721154	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	04	3,205.00		46,814- 30,074-		30,106- 19,341-	76,920- 49,415-
4721154	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	04	3,205.00		39,398 25,310		37,522 24,105	76,920 49,415
4721155	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	06	3,500.00		51,122- 30,968-		32,878- 19,916-	84,000- 50,884-
4721155	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	06	3,500.00		43,025 26,062		40,975 24,822	84,000 50,884
4721156	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	06	3,500.00		51,122- 30,968-		32,878- 19,916-	84,000- 50,884-
4721156	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	06	3,500.00		43,025 26,062		40,975 24,822	84,000 50,884
4721157	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	05	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4721157	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	05	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122
4721159	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	09	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4721159	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	09	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4721160	OAO C8436	AP PARK RANGER 3	1-	1.00-	24.00-	07	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4721160	OAO C8436	AP PARK RANGER 3	1	1.00	24.00	07	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4721162	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4721162	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4721165	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4721165	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4721170	MMS X8439 AA	PARK REGION MANAGER	1-	1.00-	24.00-	09	8,496.00		124,096- 53,549-		79,808- 34,437-	203,904- 87,986-
4721170	MMS X8439 AA	PARK REGION MANAGER	1	1.00	24.00	09	8,496.00		104,440 45,066		99,464 42,920	203,904 87,986
4721171	MMN X8438 AA	PARK DISTRICT MANAGER 2	1-	1.00-	24.00-	02	5,496.00		80,277- 41,831-		51,627- 26,903-	131,904- 68,734-
4721171	MMN X8438 AA	PARK DISTRICT MANAGER 2	1	1.00	24.00	02	5,496.00		67,561 35,206		64,343 33,528	131,904 68,734
4721173	MMS X8443 AA	PARK MANAGER 3	1-	1.00-	24.00-	09	7,352.00		107,386- 49,080-		69,062- 31,564-	176,448- 80,644-
4721173	MMS X8443 AA	PARK MANAGER 3	1	1.00	24.00	09	7,352.00		90,377 41,306		86,071 39,338	176,448 80,644
4721175	MMS X8440 AA	PARK RANGER SUPERVISOR	1-	1.00-	24.00-	07	5,231.00		76,406- 40,796-		49,138- 26,236-	125,544- 67,032-
4721175	MMS X8440 AA	PARK RANGER SUPERVISOR	1	1.00	24.00	07	5,231.00		64,304 34,333		61,240 32,699	125,544 67,032
4721182	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4721182	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4721183	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4721183	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4721184	OAO C8445 AP	PARK SPECIALIST	1-	.75-	18.00-	07	3,669.00		40,193- 28,701-		25,849- 18,458-	66,042- 47,159-
4721184	OAO C8445 AP	PARK SPECIALIST	1	.75	18.00	07	3,669.00		33,827 24,155		32,215 23,004	66,042 47,159
4721186	E C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	07	4,855.00		70,914- 39,328-		45,606- 25,292-	116,520- 64,620-
4721186	E C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	07	4,855.00		59,682 33,098		56,838 31,522	116,520 64,620

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722001	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722001	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722002	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722002	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722003	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722003	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722004	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	07	2,940.00		14,314- 9,758-		9,206- 6,274-	23,520- 16,032-
4722004	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	07	2,940.00		12,047 8,212		11,473 7,820	23,520 16,032
4722005	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722005	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722006	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4722006	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4722007	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722007	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722008	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.75-	18.00-	09	3,205.00		35,110- 22,555-		22,580- 14,506-	57,690- 37,061-
4722008	OBO C8433 AP	PARK RANGER ASSISTANT	1	.75	18.00	09	3,205.00		29,549 18,982		28,141 18,079	57,690 37,061

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722009	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4722009	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801
4722010	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722010	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722011	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722011	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722012	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	09	3,205.00		15,605- 10,024-		10,035- 6,447-	25,640- 16,471-
4722012	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	09	3,205.00		13,133 8,437		12,507 8,034	25,640 16,471
4722013	OBO C8434 AP	PARK RANGER 1	1-	.83-	20.00-	04	3,347.00		40,740- 25,421-		26,200- 16,347-	66,940- 41,768-
4722013	OBO C8434 AP	PARK RANGER 1	1	.83	20.00	04	3,347.00		34,287 21,394		32,653 20,374	66,940 41,768
4722014	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.42-	10.00-	02	2,439.00		14,844- 11,565-		9,546- 7,437-	24,390- 19,002-
4722014	OBO C8433 AP	PARK RANGER ASSISTANT	1	.42	10.00	02	2,439.00		12,493 9,732		11,897 9,270	24,390 19,002
4722015	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4722015	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707
4722016	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4722016	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722017	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595-		39,613-	101,208-
									33,140-		21,312-	54,452-
4722017	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839		49,369	101,208
									27,890		26,562	54,452
4722018	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4722018	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400
4722019	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4722019	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4722021	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	07	2,940.00		10,736-		6,904-	17,640-
									7,317-		4,706-	12,023-
4722021	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	07	2,940.00		9,035		8,605	17,640
									6,159		5,864	12,023
4722022	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	06	2,831.00		20,675-		13,297-	33,972-
									14,471-		9,306-	23,777-
4722022	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	06	2,831.00		17,400		16,572	33,972
									12,178		11,599	23,777
4722023	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	07	2,940.00		21,471-		13,809-	35,280-
									14,637-		9,411-	24,048-
4722023	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	07	2,940.00		18,070		17,210	35,280
									12,316		11,732	24,048
4722024	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4722024	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4722025	MMS X8441	AA PARK MANAGER 1	1-	1.00-	24.00-	08	5,770.00		84,279-		54,201-	138,480-
									42,902-		27,590-	70,492-
4722025	MMS X8441	AA PARK MANAGER 1	1	1.00	24.00	08	5,770.00		70,929		67,551	138,480
									36,106		34,386	70,492

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722026	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722026	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722027	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.46-	11.00-	02	2,439.00		16,328- 12,720-		10,501- 8,180-	26,829- 20,900-
4722027	OBO C8433 AP	PARK RANGER ASSISTANT	1	.46	11.00	02	2,439.00		13,742 10,705		13,087 10,195	26,829 20,900
4722028	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.58-	14.00-	09	3,205.00		27,308- 17,542-		17,562- 11,283-	44,870- 28,825-
4722028	OBO C8433 AP	PARK RANGER ASSISTANT	1	.58	14.00	09	3,205.00		22,982 14,763		21,888 14,062	44,870 28,825
4722029	OBO C8434 AP	PARK RANGER 1	1-	.60-	14.50-	07	3,847.00		33,949- 19,769-		21,833- 12,714-	55,782- 32,483-
4722029	OBO C8434 AP	PARK RANGER 1	1	.60	14.50	07	3,847.00		28,572 16,638		27,210 15,845	55,782 32,483
4722030	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722030	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722031	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.42-	10.00-	07	2,940.00		17,893- 12,198-		11,507- 7,843-	29,400- 20,041-
4722031	OBO C8433 AP	PARK RANGER ASSISTANT	1	.42	10.00	07	2,940.00		15,059 10,264		14,341 9,777	29,400 20,041
4722033	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	06	2,831.00		20,675- 14,471-		13,297- 9,306-	33,972- 23,777-
4722033	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	06	2,831.00		17,400 12,178		16,572 11,599	33,972 23,777
4722034	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4722034	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722038	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722038	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722039	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	07	2,940.00		14,314- 9,758-		9,206- 6,274-	23,520- 16,032-
4722039	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	07	2,940.00		12,047 8,212		11,473 7,820	23,520 16,032
4722040	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	07	2,940.00		10,736- 7,317-		6,904- 4,706-	17,640- 12,023-
4722040	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	07	2,940.00		9,035 6,159		8,605 5,864	17,640 12,023
4722042	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722042	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722043	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.29-	7.00-	02	2,439.00		10,391- 8,094-		6,682- 5,207-	17,073- 13,301-
4722043	OBO C8433 AP	PARK RANGER ASSISTANT	1	.29	7.00	02	2,439.00		8,745 6,813		8,328 6,488	17,073 13,301
4722044	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722044	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722045	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.29-	7.00-	09	3,205.00		13,654- 8,770-		8,781- 5,643-	22,435- 14,413-
4722045	OBO C8433 AP	PARK RANGER ASSISTANT	1	.29	7.00	09	3,205.00		11,491 7,382		10,944 7,031	22,435 14,413
4722046	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.29-	7.00-	04	2,631.00		11,209- 8,264-		7,208- 5,316-	18,417- 13,580-
4722046	OBO C8433 AP	PARK RANGER ASSISTANT	1	.29	7.00	04	2,631.00		9,433 6,956		8,984 6,624	18,417 13,580

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722048	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4722048	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4722049	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4722049	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4722050	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	07	2,940.00		21,471-		13,809-	35,280-
									14,637-		9,411-	24,048-
4722050	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	07	2,940.00		18,070		17,210	35,280
									12,316		11,732	24,048
4722051	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	06	2,831.00		13,784-		8,864-	22,648-
									9,648-		6,204-	15,852-
4722051	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	06	2,831.00		11,600		11,048	22,648
									8,121		7,731	15,852
4722052	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4722052	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4722053	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	06	2,831.00		13,784-		8,864-	22,648-
									9,648-		6,204-	15,852-
4722053	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	06	2,831.00		11,600		11,048	22,648
									8,121		7,731	15,852
4722054	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	09	3,205.00		11,703-		7,527-	19,230-
									7,518-		4,835-	12,353-
4722054	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	09	3,205.00		9,850		9,380	19,230
									6,327		6,026	12,353
4722055	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813-		11,455-	29,268-
									13,878-		8,923-	22,801-
4722055	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991		14,277	29,268
									11,678		11,123	22,801

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722056	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.42-	10.00-	02	2,439.00		14,844- 11,565-		9,546- 7,437-	24,390- 19,002-
4722056	OBO C8433 AP	PARK RANGER ASSISTANT	1	.42	10.00	02	2,439.00		12,493 9,732		11,897 9,270	24,390 19,002
4722057	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.46-	11.00-	04	2,631.00		17,613- 12,986-		11,328- 8,352-	28,941- 21,338-
4722057	OBO C8433 AP	PARK RANGER ASSISTANT	1	.46	11.00	04	2,631.00		14,824 10,929		14,117 10,409	28,941 21,338
4722058	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722058	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722059	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4722059	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801
4722060	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722060	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722061	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	07	2,940.00		21,471- 14,637-		13,809- 9,411-	35,280- 24,048-
4722061	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	07	2,940.00		18,070 12,316		17,210 11,732	35,280 24,048
4722062	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4722062	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801
4722064	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722064	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722066	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	05	2,716.00		9,918- 7,148-		6,378- 4,597-	16,296- 11,745-
4722066	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	05	2,716.00		8,347 6,017		7,949 5,728	16,296 11,745
4722067	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722067	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722070	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	07	2,940.00		21,471- 14,637-		13,809- 9,411-	35,280- 24,048-
4722070	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	07	2,940.00		18,070 12,316		17,210 11,732	35,280 24,048
4722076	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	04	2,631.00		19,215- 14,168-		12,357- 9,111-	31,572- 23,279-
4722076	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	04	2,631.00		16,171 11,923		15,401 11,356	31,572 23,279
4722077	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722077	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722078	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	06	2,831.00		13,784- 9,648-		8,864- 6,204-	22,648- 15,852-
4722078	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	06	2,831.00		11,600 8,121		11,048 7,731	22,648 15,852
4722079	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722079	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722080	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	09	3,205.00		15,822- 10,164-		9,818- 6,307-	25,640- 16,471-
4722080	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	09	3,205.00		13,133 8,437		12,507 8,034	25,640 16,471

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722081	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722081	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722082	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722082	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722083	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	05	3,500.00		25,561- 15,484-		16,439- 9,958-	42,000- 25,442-
4722083	OBO C8434	AP PARK RANGER 1	1	.50	12.00	05	3,500.00		21,512 13,031		20,488 12,411	42,000 25,442
4722084	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722084	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722086	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	06	2,831.00		10,338- 7,235-		6,648- 4,652-	16,986- 11,887-
4722086	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	06	2,831.00		8,700 6,089		8,286 5,798	16,986 11,887
4722087	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4722087	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801
4722088	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	09	3,205.00		11,703- 7,518-		7,527- 4,835-	19,230- 12,353-
4722088	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	09	3,205.00		9,850 6,327		9,380 6,026	19,230 12,353
4722091	OBO C8433	AP PARK RANGER ASSISTANT	1-	.54-	13.00-	08	3,073.00		24,313- 16,073-		15,636- 10,337-	39,949- 26,410-
4722091	OBO C8433	AP PARK RANGER ASSISTANT	1	.54	13.00	08	3,073.00		20,462 13,527		19,487 12,883	39,949 26,410

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722092	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.42-	10.00-	02	2,439.00		14,844- 11,565-		9,546- 7,437-	24,390- 19,002-
4722092	OBO	C8433	AP PARK RANGER ASSISTANT	1	.42	10.00	02	2,439.00		12,493 9,732		11,897 9,270	24,390 19,002
4722095	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722095	OBO	C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722096	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	05	2,716.00		9,918- 7,148-		6,378- 4,597-	16,296- 11,745-
4722096	OBO	C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	05	2,716.00		8,347 6,017		7,949 5,728	16,296 11,745
4722097	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722097	OBO	C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722098	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	06	2,831.00		10,338- 7,235-		6,648- 4,652-	16,986- 11,887-
4722098	OBO	C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	06	2,831.00		8,700 6,089		8,286 5,798	16,986 11,887
4722099	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	05	2,716.00		9,918- 7,148-		6,378- 4,597-	16,296- 11,745-
4722099	OBO	C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	05	2,716.00		8,347 6,017		7,949 5,728	16,296 11,745
4722103	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4722103	OBO	C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801
4722104	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.58-	14.00-	09	3,205.00		27,308- 17,542-		17,562- 11,283-	44,870- 28,825-
4722104	OBO	C8433	AP PARK RANGER ASSISTANT	1	.58	14.00	09	3,205.00		22,982 14,763		21,888 14,062	44,870 28,825

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722105	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4722105	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400
4722106	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4722106	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400
4722107	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813-		11,455-	29,268-
									13,878-		8,923-	22,801-
4722107	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991		14,277	29,268
									11,678		11,123	22,801
4722108	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813-		11,455-	29,268-
									13,878-		8,923-	22,801-
4722108	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991		14,277	29,268
									11,678		11,123	22,801
4722109	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	06	2,831.00		13,784-		8,864-	22,648-
									9,648-		6,204-	15,852-
4722109	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	06	2,831.00		11,600		11,048	22,648
									8,121		7,731	15,852
4722112	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	08	3,073.00		14,962-		9,622-	24,584-
									9,892-		6,361-	16,253-
4722112	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	08	3,073.00		12,592		11,992	24,584
									8,325		7,928	16,253
4722119	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	06	2,831.00		10,338-		6,648-	16,986-
									7,235-		4,652-	11,887-
4722119	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	06	2,831.00		8,700		8,286	16,986
									6,089		5,798	11,887
4722120	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4722120	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722124	OBO C8434 AP	PARK RANGER 1	1-	.58-	14.00-	04	3,347.00		28,518- 17,794-		18,340- 11,444-	46,858- 29,238-
4722124	OBO C8434 AP	PARK RANGER 1	1	.58	14.00	04	3,347.00		24,001 14,975		22,857 14,263	46,858 29,238
4722131	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722131	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722136	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	08	3,073.00		22,443- 14,838-		14,433- 9,541-	36,876- 24,379-
4722136	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	08	3,073.00		18,888 12,486		17,988 11,893	36,876 24,379
4722139	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	06	2,831.00		10,338- 7,235-		6,648- 4,652-	16,986- 11,887-
4722139	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	06	2,831.00		8,700 6,089		8,286 5,798	16,986 11,887
4722142	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722142	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722147	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722147	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722150	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722150	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722152	OBO C8434 AP	PARK RANGER 1	1-	.67-	16.00-	04	3,347.00		32,592- 20,336-		20,960- 13,079-	53,552- 33,415-
4722152	OBO C8434 AP	PARK RANGER 1	1	.67	16.00	04	3,347.00		27,429 17,115		26,123 16,300	53,552 33,415

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722154	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4722154	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4722157	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	07	3,847.00		28,095- 16,011-		18,069- 10,295-	46,164- 26,306-
4722157	OBO C8434	AP PARK RANGER 1	1	.50	12.00	07	3,847.00		23,645 13,473		22,519 12,833	46,164 26,306
4722159	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	05	2,716.00		13,224- 9,531-		8,504- 6,129-	21,728- 15,660-
4722159	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	05	2,716.00		11,129 8,022		10,599 7,638	21,728 15,660
4722160	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	07	2,940.00		10,736- 7,317-		6,904- 4,706-	17,640- 12,023-
4722160	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	07	2,940.00		9,035 6,159		8,605 5,864	17,640 12,023
4722162	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722162	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722171	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4722171	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4722179	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	04	3,347.00		24,444- 15,252-		15,720- 9,809-	40,164- 25,061-
4722179	OBO C8434	AP PARK RANGER 1	1	.50	12.00	04	3,347.00		20,572 12,836		19,592 12,225	40,164 25,061
4722185	OBO C8434	AP PARK RANGER 1	1-	.58-	14.00-	09	4,217.00		35,931- 19,330-		23,107- 12,433-	59,038- 31,763-
4722185	OBO C8434	AP PARK RANGER 1	1	.58	14.00	09	4,217.00		30,239 16,268		28,799 15,495	59,038 31,763

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4722190	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4722190	OBO	C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801
4722191	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.21-	5.00-	02	2,439.00		7,422- 1,578-		4,773- 1,014-	12,195- 2,592-
4722191	OBO	C8433	AP PARK RANGER ASSISTANT	1	.21	5.00	02	2,439.00		6,246 1,327		5,949 1,265	12,195 2,592
4722192	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	04	2,631.00		19,215- 14,168-		12,357- 9,111-	31,572- 23,279-
4722192	OBO	C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	04	2,631.00		16,171 11,923		15,401 11,356	31,572 23,279
4722193	OBO	C8434	AP PARK RANGER 1	1-	.50-	12.00-	09	4,217.00		30,798- 16,570-		19,806- 10,656-	50,604- 27,226-
4722193	OBO	C8434	AP PARK RANGER 1	1	.50	12.00	09	4,217.00		25,919 13,945		24,685 13,281	50,604 27,226
4731001	OAO	C8436	AP PARK RANGER 3	1-	1.00-	24.00-	09	5,095.00		74,420- 35,800-		47,860- 23,023-	122,280- 58,823-
4731001	OAO	C8436	AP PARK RANGER 3	1	1.00	24.00	09	5,095.00		62,632 30,129		59,648 28,694	122,280 58,823
4731002	OAO	C8434	AP PARK RANGER 1	1-	1.00-	24.00-	08	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4731002	OAO	C8434	AP PARK RANGER 1	1	1.00	24.00	08	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4731003	MMS	X8441	AA PARK MANAGER 1	1-	1.00-	24.00-	07	5,496.00		80,277- 41,831-		51,627- 26,903-	131,904- 68,734-
4731003	MMS	X8441	AA PARK MANAGER 1	1	1.00	24.00	07	5,496.00		67,561 35,206		64,343 33,528	131,904 68,734
4731004	OAO	C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	08	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4731004	OAO	C8445	AP PARK SPECIALIST	1	1.00	24.00	08	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4731005	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4731005	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4731007	OAO C8445	AP PARK SPECIALIST	1-	.50-	12.00-	03	3,073.00		22,443- 25,020-		14,433- 16,090-	36,876- 41,110-
4731007	OAO C8445	AP PARK SPECIALIST	1	.50	12.00	03	3,073.00		18,888 21,056		17,988 20,054	36,876 41,110
4731008	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	03	3,205.00		46,814- 30,074-		30,106- 19,341-	76,920- 49,415-
4731008	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	03	3,205.00		39,398 25,310		37,522 24,105	76,920 49,415
4731009	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	07	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4731009	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	07	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4731010	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	04	3,347.00		24,444- 15,252-		15,720- 9,809-	40,164- 25,061-
4731010	OBO C8434	AP PARK RANGER 1	1	.50	12.00	04	3,347.00		20,572 12,836		19,592 12,225	40,164 25,061
4731011	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	07	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4731011	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	07	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4731012	OBO C8434	AP PARK RANGER 1	1-	.38-	9.15-	04	3,347.00		18,638- 12,352-		11,987- 7,943-	30,625- 20,295-
4731012	OBO C8434	AP PARK RANGER 1	1	.38	9.15	04	3,347.00		15,686 10,394		14,939 9,901	30,625 20,295
4731013	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4731013	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4731014	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	05	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4731014	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	05	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4731015	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	03	3,205.00		46,814- 30,074-		30,106- 19,341-	76,920- 49,415-
4731015	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	03	3,205.00		39,398 25,310		37,522 24,105	76,920 49,415
4731016	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	06	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4731016	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	06	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4731017	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4731017	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4731018	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4731018	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4731019	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	04	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4731019	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	04	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122
4731020	OAO C8436 AP	PARK RANGER 3	1-	1.00-	24.00-	08	4,860.00		70,987- 35,088-		45,653- 22,565-	116,640- 57,653-
4731020	OAO C8436 AP	PARK RANGER 3	1	1.00	24.00	08	4,860.00		59,743 29,529		56,897 28,124	116,640 57,653
4731021	OAO C8436 AP	PARK RANGER 3	1-	1.00-	24.00-	09	5,095.00		74,420- 35,800-		47,860- 23,023-	122,280- 58,823-
4731021	OAO C8436 AP	PARK RANGER 3	1	1.00	24.00	09	5,095.00		62,632 30,129		59,648 28,694	122,280 58,823

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4731022	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.37-	8.85-	02	2,439.00		13,137-		8,448-	21,585-
									11,211-		7,209-	18,420-
4731022	OBO C8433 AP	PARK RANGER ASSISTANT	1	.37	8.85	02	2,439.00		11,056		10,529	21,585
									9,434		8,986	18,420
4731023	OAO C8436 AP	PARK RANGER 3	1-	1.00-	24.00-	08	4,860.00		70,987-		45,653-	116,640-
									35,088-		22,565-	57,653-
4731023	OAO C8436 AP	PARK RANGER 3	1	1.00	24.00	08	4,860.00		59,743		56,897	116,640
									29,529		28,124	57,653
4731024	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00		81,898-		52,670-	134,568-
									37,351-		24,021-	61,372-
4731024	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,607.00		68,926		65,642	134,568
									31,434		29,938	61,372
4731025	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	06	4,022.00		58,747-		37,781-	96,528-
									32,549-		20,933-	53,482-
4731025	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	06	4,022.00		49,442		47,086	96,528
									27,393		26,089	53,482
4731026	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	03	3,205.00		46,814-		30,106-	76,920-
									30,074-		19,341-	49,415-
4731026	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	03	3,205.00		39,398		37,522	76,920
									25,310		24,105	49,415
4731027	OBO C8435 AP	PARK RANGER 2	1-	.50-	12.00-	02	3,347.00		24,444-		15,720-	40,164-
									15,252-		9,809-	25,061-
4731027	OBO C8435 AP	PARK RANGER 2	1	.50	12.00	02	3,347.00		20,572		19,592	40,164
									12,836		12,225	25,061
4731028	OBO C8435 AP	PARK RANGER 2	1-	.50-	12.00-	04	3,669.00		9,303-		34,725-	44,028-
									5,465-		20,397-	25,862-
4731028	OBO C8435 AP	PARK RANGER 2	1	.50	12.00	04	3,669.00		22,551		21,477	44,028
									13,246		12,616	25,862
4731030	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595-		39,613-	101,208-
									33,140-		21,312-	54,452-
4731030	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839		49,369	101,208
									27,890		26,562	54,452

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4731032	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4731032	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4731036	E C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,352.00		78,173- 41,268-		50,275- 26,541-	128,448- 67,809-
4731036	E C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,352.00		65,791 34,732		62,657 33,077	128,448 67,809
4731037	OAO C8436 AP	PARK RANGER 3	1-	1.00-	24.00-	07	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4731037	OAO C8436 AP	PARK RANGER 3	1	1.00	24.00	07	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4731044	OAO C8445 AP	PARK SPECIALIST	1-	1.00-	24.00-	09	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4731044	OAO C8445 AP	PARK SPECIALIST	1	1.00	24.00	09	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4731048	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4731048	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4731054	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	04	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4731054	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	04	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4731055	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	04	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4731055	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	04	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122
4731056	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	08	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4731056	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	08	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4731058	MMS X8442 AA	PARK MANAGER 2	1-	1.00-	24.00-	06	5,770.00		84,279-		54,201-	138,480-
									42,902-		27,590-	70,492-
4731058	MMS X8442 AA	PARK MANAGER 2	1	1.00	24.00	06	5,770.00		70,929		67,551	138,480
									36,106		34,386	70,492
4731060	MMS X8438 AA	PARK DISTRICT MANAGER 2	1-	1.00-	24.00-	07	7,000.00		102,245-		65,755-	168,000-
									47,705-		30,680-	78,385-
4731060	MMS X8438 AA	PARK DISTRICT MANAGER 2	1	1.00	24.00	07	7,000.00		86,050		81,950	168,000
									40,149		38,236	78,385
4731061	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788-		43,596-	111,384-
									34,424-		22,139-	56,563-
4731061	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051		54,333	111,384
									28,971		27,592	56,563
4731062	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	04	3,347.00		48,888-		31,440-	80,328-
									30,504-		19,618-	50,122-
4731062	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	04	3,347.00		41,144		39,184	80,328
									25,672		24,450	50,122
4731064	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	05	3,847.00		56,191-		36,137-	92,328-
									32,020-		20,591-	52,611-
4731064	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	05	3,847.00		47,290		45,038	92,328
									26,947		25,664	52,611
4731065	OAO C8436 AP	PARK RANGER 3	1-	1.00-	24.00-	09	5,095.00		74,420-		47,860-	122,280-
									35,800-		23,023-	58,823-
4731065	OAO C8436 AP	PARK RANGER 3	1	1.00	24.00	09	5,095.00		62,632		59,648	122,280
									30,129		28,694	58,823
4731069	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788-		43,596-	111,384-
									34,424-		22,139-	56,563-
4731069	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051		54,333	111,384
									28,971		27,592	56,563
4731070	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595-		39,613-	101,208-
									33,140-		21,312-	54,452-
4731070	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839		49,369	101,208
									27,890		26,562	54,452

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4731072	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4731072	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4731075	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	07	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4731075	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	07	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4731076	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4731076	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4731079	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4731079	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4731080	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	06	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4731080	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	06	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4731091	MMS X8438 AA	PARK DISTRICT MANAGER 2	1-	1.00-	24.00-	09	7,714.00		112,674- 50,494-		72,462- 32,473-	185,136- 82,967-
4731091	MMS X8438 AA	PARK DISTRICT MANAGER 2	1	1.00	24.00	09	7,714.00		94,827 42,495		90,309 40,472	185,136 82,967
4731132	MMS X8442 AA	PARK MANAGER 2	1-	1.00-	24.00-	06	5,770.00		84,279- 42,902-		54,201- 27,590-	138,480- 70,492-
4731132	MMS X8442 AA	PARK MANAGER 2	1	1.00	24.00	06	5,770.00		70,929 36,106		67,551 34,386	138,480 70,492
4731134	MMS X8442 AA	PARK MANAGER 2	1-	1.00-	24.00-	09	6,673.00		97,469- 46,429-		62,683- 29,858-	160,152- 76,287-
4731134	MMS X8442 AA	PARK MANAGER 2	1	1.00	24.00	09	6,673.00		82,030 39,073		78,122 37,214	160,152 76,287

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4731135	OAO C8445	AP PARK SPECIALIST	1-	.75-	18.00-	02	2,940.00		32,207- 27,045-		20,713- 17,392-	52,920- 44,437-
4731135	OAO C8445	AP PARK SPECIALIST	1	.75	18.00	02	2,940.00		27,106 22,760		25,814 21,677	52,920 44,437
4731138	OAO C8445	AP PARK SPECIALIST	1-	.75-	18.00-	02	2,940.00		32,207- 27,045-		20,713- 17,392-	52,920- 44,437-
4731138	OAO C8445	AP PARK SPECIALIST	1	.75	18.00	02	2,940.00		27,106 22,760		25,814 21,677	52,920 44,437
4731141	OAO C8445	AP PARK SPECIALIST	1-	.75-	18.00-	03	3,073.00		33,664- 27,347-		21,650- 17,587-	55,314- 44,934-
4731141	OAO C8445	AP PARK SPECIALIST	1	.75	18.00	03	3,073.00		28,332 23,015		26,982 21,919	55,314 44,934
4731144	MMS X8441	AA PARK MANAGER 1	1-	1.00-	24.00-	07	5,496.00		80,277- 41,831-		51,627- 26,903-	131,904- 68,734-
4731144	MMS X8441	AA PARK MANAGER 1	1	1.00	24.00	07	5,496.00		67,561 35,206		64,343 33,528	131,904 68,734
4731145	MMS X8442	AA PARK MANAGER 2	1-	1.00-	24.00-	07	6,056.00		88,456- 44,018-		56,888- 28,309-	145,344- 72,327-
4731145	MMS X8442	AA PARK MANAGER 2	1	1.00	24.00	07	6,056.00		74,445 37,046		70,899 35,281	145,344 72,327
4731146	MMS X8442	AA PARK MANAGER 2	1-	1.00-	24.00-	07	6,056.00		88,456- 44,018-		56,888- 28,309-	145,344- 72,327-
4731146	MMS X8442	AA PARK MANAGER 2	1	1.00	24.00	07	6,056.00		74,445 37,046		70,899 35,281	145,344 72,327
4732002	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	04	3,347.00		24,444- 15,252-		15,720- 9,809-	40,164- 25,061-
4732002	OBO C8434	AP PARK RANGER 1	1	.50	12.00	04	3,347.00		20,572 12,836		19,592 12,225	40,164 25,061
4732003	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	08	4,022.00		29,373- 16,275-		18,891- 10,466-	48,264- 26,741-
4732003	OBO C8434	AP PARK RANGER 1	1	.50	12.00	08	4,022.00		24,721 13,696		23,543 13,045	48,264 26,741

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4732004	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	04	2,631.00		19,215- 14,168-		12,357- 9,111-	31,572- 23,279-
4732004	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	04	2,631.00		16,171 11,923		15,401 11,356	31,572 23,279
4732005	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4732005	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707
4732006	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732006	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4732007	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4732007	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4732008	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732008	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4732009	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4732009	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4732011	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732011	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732012	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	06	2,831.00		13,784- 9,648-		8,864- 6,204-	22,648- 15,852-
4732012	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	06	2,831.00		11,600 8,121		11,048 7,731	22,648 15,852

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4732013	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	05	3,500.00		25,561- 15,484-		16,439- 9,958-	42,000- 25,442-
4732013	OBO C8434	AP PARK RANGER 1	1	.50	12.00	05	3,500.00		21,512 13,031		20,488 12,411	42,000 25,442
4732016	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	09	3,205.00		15,605- 10,024-		10,035- 6,447-	25,640- 16,471-
4732016	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	09	3,205.00		13,133 8,437		12,507 8,034	25,640 16,471
4732018	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	09	4,217.00		30,798- 16,570-		19,806- 10,656-	50,604- 27,226-
4732018	OBO C8434	AP PARK RANGER 1	1	.50	12.00	09	4,217.00		25,919 13,945		24,685 13,281	50,604 27,226
4732021	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732021	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732023	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732023	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732024	OBO C8433	AP PARK RANGER ASSISTANT	1-	.38-	9.00-	02	2,439.00		13,359- 10,408-		8,592- 6,692-	21,951- 17,100-
4732024	OBO C8433	AP PARK RANGER ASSISTANT	1	.38	9.00	02	2,439.00		11,243 8,759		10,708 8,341	21,951 17,100
4732028	OBO C8434	AP PARK RANGER 1	1-	.67-	16.00-	09	4,217.00		41,063- 22,094-		26,409- 14,208-	67,472- 36,302-
4732028	OBO C8434	AP PARK RANGER 1	1	.67	16.00	09	4,217.00		34,559 18,594		32,913 17,708	67,472 36,302
4732035	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4732035	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4732037	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	05	2,716.00		13,224- 9,531-		8,504- 6,129-	21,728- 15,660-
4732037	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	05	2,716.00		11,129 8,022		10,599 7,638	21,728 15,660
4732042	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4732042	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707
4732043	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732043	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4732047	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732047	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4732048	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	09	3,205.00		11,703- 7,518-		7,527- 4,835-	19,230- 12,353-
4732048	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	09	3,205.00		9,850 6,327		9,380 6,026	19,230 12,353
4732049	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732049	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732051	OBO C8434 AP	PARK RANGER 1	1-	.33-	8.00-	05	3,500.00		17,041- 10,324-		10,959- 6,637-	28,000- 16,961-
4732051	OBO C8434 AP	PARK RANGER 1	1	.33	8.00	05	3,500.00		14,342 8,688		13,658 8,273	28,000 16,961
4732052	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732052	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4732053	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.54-	13.00-	04	2,631.00		20,816- 15,349-		13,387- 9,870-	34,203- 25,219-
4732053	OBO	C8433	AP PARK RANGER ASSISTANT	1	.54	13.00	04	2,631.00		17,519 12,917		16,684 12,302	34,203 25,219
4732056	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.29-	7.00-	02	2,439.00		10,391- 8,094-		6,682- 5,207-	17,073- 13,301-
4732056	OBO	C8433	AP PARK RANGER ASSISTANT	1	.29	7.00	02	2,439.00		8,745 6,813		8,328 6,488	17,073 13,301
4732057	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.42-	10.00-	07	2,940.00		17,893- 12,198-		11,507- 7,843-	29,400- 20,041-
4732057	OBO	C8433	AP PARK RANGER ASSISTANT	1	.42	10.00	07	2,940.00		15,059 10,264		14,341 9,777	29,400 20,041
4732058	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	09	3,205.00		15,605- 10,024-		10,035- 6,447-	25,640- 16,471-
4732058	OBO	C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	09	3,205.00		13,133 8,437		12,507 8,034	25,640 16,471
4732059	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	06	2,831.00		13,784- 9,648-		8,864- 6,204-	22,648- 15,852-
4732059	OBO	C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	06	2,831.00		11,600 8,121		11,048 7,731	22,648 15,852
4732060	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4732060	OBO	C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4732061	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.27-	6.50-	02	2,439.00		9,649- 7,940-		6,205- 5,108-	15,854- 13,048-
4732061	OBO	C8433	AP PARK RANGER ASSISTANT	1	.27	6.50	02	2,439.00		8,120 6,683		7,734 6,365	15,854 13,048
4732062	OBO	C8434	AP PARK RANGER 1	1-	.50-	12.00-	09	4,217.00		30,798- 16,570-		19,806- 10,656-	50,604- 27,226-
4732062	OBO	C8434	AP PARK RANGER 1	1	.50	12.00	09	4,217.00		25,919 13,945		24,685 13,281	50,604 27,226

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4732063	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	07	2,940.00		14,314-		9,206-	23,520-
									9,758-		6,274-	16,032-
4732063	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	07	2,940.00		12,047		11,473	23,520
									8,212		7,820	16,032
4732064	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810-		8,238-	21,048-
									9,446-		6,073-	15,519-
4732064	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781		10,267	21,048
									7,950		7,569	15,519
4732067	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407-		15,053-	38,460-
									15,038-		9,669-	24,707-
4732067	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699		18,761	38,460
									12,654		12,053	24,707
4732069	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4732069	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4732070	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	05	2,716.00		19,835-		12,757-	32,592-
									14,296-		9,194-	23,490-
4732070	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	05	2,716.00		16,694		15,898	32,592
									12,031		11,459	23,490
4732071	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4732071	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400
4732072	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.67-	16.00-	06	2,831.00		27,567-		17,729-	45,296-
									19,294-		12,408-	31,702-
4732072	OBO C8433 AP	PARK RANGER ASSISTANT	1	.67	16.00	06	2,831.00		23,201		22,095	45,296
									16,238		15,464	31,702
4732073	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	06	3,669.00		26,795-		17,233-	44,028-
									15,740-		10,122-	25,862-
4732073	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	06	3,669.00		22,551		21,477	44,028
									13,246		12,616	25,862

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4732075	OBO C8434	AP PARK RANGER 1	1-	.33-	8.00-	08	4,022.00		19,582- 10,850-		12,594- 6,977-	32,176- 17,827-
4732075	OBO C8434	AP PARK RANGER 1	1	.33	8.00	08	4,022.00		16,481 9,132		15,695 8,695	32,176 17,827
4732076	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732076	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732077	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732077	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4732078	OBO C8433	AP PARK RANGER ASSISTANT	1-	.29-	7.00-	02	2,439.00		10,391- 8,094-		6,682- 5,207-	17,073- 13,301-
4732078	OBO C8433	AP PARK RANGER ASSISTANT	1	.29	7.00	02	2,439.00		8,745 6,813		8,328 6,488	17,073 13,301
4732079	OBO C8433	AP PARK RANGER ASSISTANT	1-	.29-	7.00-	02	2,439.00		10,391- 8,094-		6,682- 5,207-	17,073- 13,301-
4732079	OBO C8433	AP PARK RANGER ASSISTANT	1	.29	7.00	02	2,439.00		8,745 6,813		8,328 6,488	17,073 13,301
4732081	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732081	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732082	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732082	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4732083	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732083	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4732084	OBO	C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732084	OBO	C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4732085	OBO	C8434 AP	PARK RANGER 1	1-	.71-	17.00-	06	3,669.00		37,960- 22,298-		24,413- 14,341-	62,373- 36,639-
4732085	OBO	C8434 AP	PARK RANGER 1	1	.71	17.00	06	3,669.00		31,947 18,766		30,426 17,873	62,373 36,639
4732086	OBO	C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732086	OBO	C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732087	OBO	C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732087	OBO	C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732088	OBO	C8433 AP	PARK RANGER ASSISTANT	1-	.30-	7.25-	05	2,716.00		11,984- 9,275-		7,707- 5,963-	19,691- 15,238-
4732088	OBO	C8433 AP	PARK RANGER ASSISTANT	1	.30	7.25	05	2,716.00		10,086 7,805		9,605 7,433	19,691 15,238
4732089	OBO	C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732089	OBO	C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4732090	OBO	C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732090	OBO	C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732091	OBO	C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4732091	OBO	C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4732093	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4732093	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4732094	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4732094	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4732095	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4732095	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707
4732096	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4732096	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4732097	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	07	2,940.00		14,314- 9,758-		9,206- 6,274-	23,520- 16,032-
4732097	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	07	2,940.00		12,047 8,212		11,473 7,820	23,520 16,032
4732098	OBO C8434	AP PARK RANGER 1	1-	.58-	14.00-	08	4,022.00		34,269- 18,987-		22,039- 12,211-	56,308- 31,198-
4732098	OBO C8434	AP PARK RANGER 1	1	.58	14.00	08	4,022.00		28,841 15,979		27,467 15,219	56,308 31,198
4732103	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	09	3,205.00		15,605- 10,024-		10,035- 6,447-	25,640- 16,471-
4732103	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	09	3,205.00		13,133 8,437		12,507 8,034	25,640 16,471
4732105	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4732105	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4732107	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	09	3,205.00		15,605- 10,024-		10,035- 6,447-	25,640- 16,471-
4732107	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	09	3,205.00		13,133 8,437		12,507 8,034	25,640 16,471
4732109	OBO C8434 AP	PARK RANGER 1	1-	.42-	10.00-	08	4,022.00		24,478- 13,563-		15,742- 8,722-	40,220- 22,285-
4732109	OBO C8434 AP	PARK RANGER 1	1	.42	10.00	08	4,022.00		20,601 11,414		19,619 10,871	40,220 22,285
4732111	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.30-	7.20-	02	2,439.00		10,688- 9,005-		6,873- 5,791-	17,561- 14,796-
4732111	OBO C8433 AP	PARK RANGER ASSISTANT	1	.30	7.20	02	2,439.00		8,995 7,580		8,566 7,216	17,561 14,796
4732113	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732113	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4732115	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4732115	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4732117	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.29-	6.85-	02	2,439.00		10,168- 8,048-		6,539- 5,177-	16,707- 13,225-
4732117	OBO C8433 AP	PARK RANGER ASSISTANT	1	.29	6.85	02	2,439.00		8,557 6,774		8,150 6,451	16,707 13,225
4732130	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	04	2,631.00		9,607- 7,083-		6,179- 4,556-	15,786- 11,639-
4732130	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	04	2,631.00		8,086 5,962		7,700 5,677	15,786 11,639
4732133	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732133	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4732136	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732136	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732141	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732141	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732143	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	06	3,500.00		51,122- 30,968-		32,878- 19,916-	84,000- 50,884-
4732143	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	06	3,500.00		43,025 26,062		40,975 24,822	84,000 50,884
4732144	OBO C8433	AP PARK RANGER ASSISTANT	1-	.54-	13.00-	09	3,205.00		25,357- 16,290-		16,308- 10,476-	41,665- 26,766-
4732144	OBO C8433	AP PARK RANGER ASSISTANT	1	.54	13.00	09	3,205.00		21,341 13,710		20,324 13,056	41,665 26,766
4732146	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732146	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732147	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732147	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4732148	OBO C8433	AP PARK RANGER ASSISTANT	1-	.29-	7.00-	02	2,439.00		10,391- 8,094-		6,682- 5,207-	17,073- 13,301-
4732148	OBO C8433	AP PARK RANGER ASSISTANT	1	.29	7.00	02	2,439.00		8,745 6,813		8,328 6,488	17,073 13,301
4732149	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4732149	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4732150	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4732150	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4732151	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732151	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732152	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4732152	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4732158	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.42-	10.00-	02	2,439.00		14,844- 11,565-		9,546- 7,437-	24,390- 19,002-
4732158	OBO C8433 AP	PARK RANGER ASSISTANT	1	.42	10.00	02	2,439.00		12,493 9,732		11,897 9,270	24,390 19,002
4732161	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.21-	5.00-	02	2,439.00		7,422- 1,578-		4,773- 1,014-	12,195- 2,592-
4732161	OBO C8433 AP	PARK RANGER ASSISTANT	1	.21	5.00	02	2,439.00		6,246 1,327		5,949 1,265	12,195 2,592
4741002	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4741002	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4741003	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	08	4,432.00		64,736- 33,791-		41,632- 21,732-	106,368- 55,523-
4741003	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	08	4,432.00		54,482 28,439		51,886 27,084	106,368 55,523
4741005	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	07	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4741005	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	07	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4741006	OAO C8436	AP PARK RANGER 3	1-	1.00-	24.00-	09	5,095.00		74,420- 35,800-		47,860- 23,023-	122,280- 58,823-
4741006	OAO C8436	AP PARK RANGER 3	1	1.00	24.00	09	5,095.00		62,632 30,129		59,648 28,694	122,280 58,823
4741007	OBO C8433	AP PARK RANGER ASSISTANT	1-	.21-	5.00-	02	2,439.00		7,422- 6,630-		4,773- 4,264-	12,195- 10,894-
4741007	OBO C8433	AP PARK RANGER ASSISTANT	1	.21	5.00	02	2,439.00		6,246 5,580		5,949 5,314	12,195 10,894
4741008	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4741008	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4741009	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	06	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4741009	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	06	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4741010	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	08	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4741010	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	08	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4741011	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4741011	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4741012	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	02	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4741012	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	02	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122
4741013	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	05	3,500.00		51,122- 30,968-		32,878- 19,916-	84,000- 50,884-
4741013	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	05	3,500.00		43,025 26,062		40,975 24,822	84,000 50,884

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4741014	MMS X8441 AA	PARK MANAGER 1	1-	1.00-	24.00-	05	4,982.00		72,769- 39,823-		46,799- 25,611-	119,568- 65,434-
4741014	MMS X8441 AA	PARK MANAGER 1	1	1.00	24.00	05	4,982.00		61,243 33,515		58,325 31,919	119,568 65,434
4741015	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	05	3,500.00		25,561- 15,484-		16,439- 9,958-	42,000- 25,442-
4741015	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	05	3,500.00		21,512 13,031		20,488 12,411	42,000 25,442
4741016	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4741016	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4741017	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	09	3,205.00		15,605- 10,024-		10,035- 6,447-	25,640- 16,471-
4741017	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	09	3,205.00		13,133 8,437		12,507 8,034	25,640 16,471
4741018	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	05	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4741018	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	05	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4741019	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	05	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4741019	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	05	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4741020	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	04	3,669.00		53,591- 31,480-		34,465- 20,244-	88,056- 51,724-
4741020	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	04	3,669.00		45,102 26,493		42,954 25,231	88,056 51,724
4741021	OAO C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	04	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4741021	OAO C8434 AP	PARK RANGER 1	1	1.00	24.00	04	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4741027	OAO	C8434	AP PARK RANGER 1	1-	1.00-	24.00-	08	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4741027	OAO	C8434	AP PARK RANGER 1	1	1.00	24.00	08	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4741031	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00		81,898- 37,351-		52,670- 24,021-	134,568- 61,372-
4741031	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,607.00		68,926 31,434		65,642 29,938	134,568 61,372
4741032	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00		81,898- 37,351-		52,670- 24,021-	134,568- 61,372-
4741032	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,607.00		68,926 31,434		65,642 29,938	134,568 61,372
4741033	OAO	C8434	AP PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4741033	OAO	C8434	AP PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4741035	OAO	C8434	AP PARK RANGER 1	1-	1.00-	24.00-	07	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4741035	OAO	C8434	AP PARK RANGER 1	1	1.00	24.00	07	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4741040	OAO	C8435	AP PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4741040	OAO	C8435	AP PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4741047	OAO	C8435	AP PARK RANGER 2	1-	1.00-	24.00-	06	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4741047	OAO	C8435	AP PARK RANGER 2	1	1.00	24.00	06	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4741052	MMS	X8441	AA PARK MANAGER 1	1-	1.00-	24.00-	09	6,056.00		88,456- 44,018-		56,888- 28,309-	145,344- 72,327-
4741052	MMS	X8441	AA PARK MANAGER 1	1	1.00	24.00	09	6,056.00		74,445 37,046		70,899 35,281	145,344 72,327

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4741054	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4741054	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4741058	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4741058	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4741059	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	05	3,500.00		51,122- 30,968-		32,878- 19,916-	84,000- 50,884-
4741059	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	05	3,500.00		43,025 26,062		40,975 24,822	84,000 50,884
4741061	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	04	3,347.00		48,888- 30,504-		31,440- 19,618-	80,328- 50,122-
4741061	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	04	3,347.00		41,144 25,672		39,184 24,450	80,328 50,122
4741062	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	05	3,500.00		51,122- 30,968-		32,878- 19,916-	84,000- 50,884-
4741062	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	05	3,500.00		43,025 26,062		40,975 24,822	84,000 50,884
4741063	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	06	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4741063	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	06	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4741064	MMS X8441	AA PARK MANAGER 1	1-	1.00-	24.00-	06	5,231.00		76,406- 40,796-		49,138- 26,236-	125,544- 67,032-
4741064	MMS X8441	AA PARK MANAGER 1	1	1.00	24.00	06	5,231.00		64,304 34,333		61,240 32,699	125,544 67,032
4741065	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	06	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4741065	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	06	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4741067	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4741067	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4741069	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4741069	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4741070	OAO C8445	AP PARK SPECIALIST	1-	.50-	12.00-	04	3,205.00		23,407- 25,220-		15,053- 16,218-	38,460- 41,438-
4741070	OAO C8445	AP PARK SPECIALIST	1	.50	12.00	04	3,205.00		19,699 21,224		18,761 20,214	38,460 41,438
4741079	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4741079	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4741084	MMS X8443	AA PARK MANAGER 3	1-	1.00-	24.00-	07	6,673.00		97,469- 46,429-		62,683- 29,858-	160,152- 76,287-
4741084	MMS X8443	AA PARK MANAGER 3	1	1.00	24.00	07	6,673.00		82,030 39,073		78,122 37,214	160,152 76,287
4741085	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	04	3,205.00		46,814- 30,074-		30,106- 19,341-	76,920- 49,415-
4741085	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	04	3,205.00		39,398 25,310		37,522 24,105	76,920 49,415
4741086	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	09	4,022.00		58,747- 32,549-		37,781- 20,933-	96,528- 53,482-
4741086	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	09	4,022.00		49,442 27,393		47,086 26,089	96,528 53,482
4741088	MMS X8439	AA PARK REGION MANAGER	1-	1.00-	24.00-	09	8,496.00		124,096- 53,549-		79,808- 34,437-	203,904- 87,986-
4741088	MMS X8439	AA PARK REGION MANAGER	1	1.00	24.00	09	8,496.00		104,440 45,066		99,464 42,920	203,904 87,986

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4741089	MMS X8438 AA	PARK DISTRICT MANAGER 2	1-	1.00-	24.00-	09	7,714.00		112,674-		72,462-	185,136-
									50,494-		32,473-	82,967-
4741089	MMS X8438 AA	PARK DISTRICT MANAGER 2	1	1.00	24.00	09	7,714.00		94,827		90,309	185,136
									42,495		40,472	82,967
4741091	OAO C8445 AP	PARK SPECIALIST	1-	1.00-	24.00-	02	2,940.00		42,943-		27,617-	70,560-
									29,271-		18,825-	48,096-
4741091	OAO C8445 AP	PARK SPECIALIST	1	1.00	24.00	02	2,940.00		36,141		34,419	70,560
									24,635		23,461	48,096
4741092	OAO C8445 AP	PARK SPECIALIST	1-	1.00-	24.00-	07	3,669.00		53,591-		34,465-	88,056-
									31,480-		20,244-	51,724-
4741092	OAO C8445 AP	PARK SPECIALIST	1	1.00	24.00	07	3,669.00		45,102		42,954	88,056
									26,493		25,231	51,724
4741093	MMS X8441 AA	PARK MANAGER 1	1-	1.00-	24.00-	07	5,496.00		80,277-		51,627-	131,904-
									41,831-		26,903-	68,734-
4741093	MMS X8441 AA	PARK MANAGER 1	1	1.00	24.00	07	5,496.00		67,561		64,343	131,904
									35,206		33,528	68,734
4741095	MMS X8443 AA	PARK MANAGER 3	1-	1.00-	24.00-	09	7,352.00		107,386-		69,062-	176,448-
									49,080-		31,564-	80,644-
4741095	MMS X8443 AA	PARK MANAGER 3	1	1.00	24.00	09	7,352.00		90,377		86,071	176,448
									41,306		39,338	80,644
4741097	MMS X8440 AA	PARK RANGER SUPERVISOR	1-	1.00-	24.00-	07	5,231.00		76,406-		49,138-	125,544-
									40,796-		26,236-	67,032-
4741097	MMS X8440 AA	PARK RANGER SUPERVISOR	1	1.00	24.00	07	5,231.00		64,304		61,240	125,544
									34,333		32,699	67,032
4741101	MMS X8442 AA	PARK MANAGER 2	1-	1.00-	24.00-	06	5,770.00		84,279-		54,201-	138,480-
									42,902-		27,590-	70,492-
4741101	MMS X8442 AA	PARK MANAGER 2	1	1.00	24.00	06	5,770.00		70,929		67,551	138,480
									36,106		34,386	70,492
4741103	OAO C8436 AP	PARK RANGER 3	1-	1.00-	24.00-	07	4,641.00		67,788-		43,596-	111,384-
									34,424-		22,139-	56,563-
4741103	OAO C8436 AP	PARK RANGER 3	1	1.00	24.00	07	4,641.00		57,051		54,333	111,384
									28,971		27,592	56,563

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4742001	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742001	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4742002	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	04	2,631.00		19,215- 14,168-		12,357- 9,111-	31,572- 23,279-
4742002	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	04	2,631.00		16,171 11,923		15,401 11,356	31,572 23,279
4742003	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	09	4,217.00		30,798- 16,570-		19,806- 10,656-	50,604- 27,226-
4742003	OBO C8434	AP PARK RANGER 1	1	.50	12.00	09	4,217.00		25,919 13,945		24,685 13,281	50,604 27,226
4742004	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	04	3,347.00		24,444- 15,252-		15,720- 9,809-	40,164- 25,061-
4742004	OBO C8434	AP PARK RANGER 1	1	.50	12.00	04	3,347.00		20,572 12,836		19,592 12,225	40,164 25,061
4742005	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	05	2,716.00		19,835- 14,296-		12,757- 9,194-	32,592- 23,490-
4742005	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	05	2,716.00		16,694 12,031		15,898 11,459	32,592 23,490
4742006	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742006	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4742007	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742007	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4742008	OBO C8433	AP PARK RANGER ASSISTANT	1-	.42-	10.00-	02	2,439.00		14,844- 11,565-		9,546- 7,437-	24,390- 19,002-
4742008	OBO C8433	AP PARK RANGER ASSISTANT	1	.42	10.00	02	2,439.00		12,493 9,732		11,897 9,270	24,390 19,002

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4742009	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	06	2,831.00		20,675- 14,471-		13,297- 9,306-	33,972- 23,777-
4742009	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	06	2,831.00		17,400 12,178		16,572 11,599	33,972 23,777
4742010	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	06	2,831.00		10,338- 7,235-		6,648- 4,652-	16,986- 11,887-
4742010	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	06	2,831.00		8,700 6,089		8,286 5,798	16,986 11,887
4742011	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	05	2,716.00		13,224- 9,531-		8,504- 6,129-	21,728- 15,660-
4742011	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	05	2,716.00		11,129 8,022		10,599 7,638	21,728 15,660
4742012	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.42-	10.00-	09	3,205.00		19,506- 12,531-		12,544- 8,059-	32,050- 20,590-
4742012	OBO C8433 AP	PARK RANGER ASSISTANT	1	.42	10.00	09	3,205.00		16,416 10,546		15,634 10,044	32,050 20,590
4742013	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742013	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742015	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	07	2,940.00		21,471- 14,637-		13,809- 9,411-	35,280- 24,048-
4742015	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	07	2,940.00		18,070 12,316		17,210 11,732	35,280 24,048
4742016	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	05	3,500.00		25,561- 15,484-		16,439- 9,958-	42,000- 25,442-
4742016	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	05	3,500.00		21,512 13,031		20,488 12,411	42,000 25,442
4742018	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742018	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4742019	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742019	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742020	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742020	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742021	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	03	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4742021	OBO C8434	AP PARK RANGER 1	1	.50	12.00	03	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707
4742022	OBO C8434	AP PARK RANGER 1	1-	.50-	12.00-	02	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4742022	OBO C8434	AP PARK RANGER 1	1	.50	12.00	03	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707
4742023	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742023	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4742024	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742024	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4742025	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.10-	02	2,439.00		9,055- 7,818-		5,823- 5,028-	14,878- 12,846-
4742025	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.10	02	2,439.00		7,621 6,580		7,257 6,266	14,878 12,846
4742029	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742029	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4742030	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4742030	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400
4742032	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4742032	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400
4742034	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	04	3,347.00		24,444-		15,720-	40,164-
									15,252-		9,809-	25,061-
4742034	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	04	3,347.00		20,572		19,592	40,164
									12,836		12,225	25,061
4742035	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810-		8,238-	21,048-
									9,446-		6,073-	15,519-
4742035	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781		10,267	21,048
									7,950		7,569	15,519
4742038	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	09	3,205.00		11,703-		7,527-	19,230-
									7,518-		4,835-	12,353-
4742038	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	09	3,205.00		9,850		9,380	19,230
									6,327		6,026	12,353
4742042	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	09	4,217.00		30,798-		19,806-	50,604-
									16,570-		10,656-	27,226-
4742042	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	09	4,217.00		25,919		24,685	50,604
									13,945		13,281	27,226
4742043	OAO C8445 AP	PARK SPECIALIST	1-	1.00-	24.00-	09	4,022.00		58,747-		37,781-	96,528-
									32,549-		20,933-	53,482-
4742043	OAO C8445 AP	PARK SPECIALIST	1	1.00	24.00	09	4,022.00		49,442		47,086	96,528
									27,393		26,089	53,482
4742045	OBO C8434 AP	PARK RANGER 1	1-	.58-	14.00-	09	4,217.00		35,931-		23,107-	59,038-
									19,330-		12,433-	31,763-
4742045	OBO C8434 AP	PARK RANGER 1	1	.58	14.00	09	4,217.00		30,239		28,799	59,038
									16,268		15,495	31,763

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4742046	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	09	4,022.00		58,747-		37,781-	96,528-
									32,549-		20,933-	53,482-
4742046	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	09	4,022.00		49,442		47,086	96,528
									27,393		26,089	53,482
4742053	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4742053	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400
4742054	OBO C8433	AP PARK RANGER ASSISTANT	1-	.22-	5.20-	02	2,439.00		7,719-		4,964-	12,683-
									6,691-		4,304-	10,995-
4742054	OBO C8433	AP PARK RANGER ASSISTANT	1	.22	5.20	02	2,439.00		6,496		6,187	12,683
									5,632		5,363	10,995
4742055	OBO C8433	AP PARK RANGER ASSISTANT	1-	.42-	10.00-	06	2,831.00		17,229-		11,081-	28,310-
									12,059-		7,756-	19,815-
4742055	OBO C8433	AP PARK RANGER ASSISTANT	1	.42	10.00	06	2,831.00		14,500		13,810	28,310
									10,148		9,667	19,815
4742056	OBO C8433	AP PARK RANGER ASSISTANT	1-	.46-	11.00-	06	2,831.00		18,952-		12,189-	31,141-
									13,265-		8,529-	21,794-
4742056	OBO C8433	AP PARK RANGER ASSISTANT	1	.46	11.00	06	2,831.00		15,950		15,191	31,141
									11,163		10,631	21,794
4742057	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4742057	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4742058	OBO C8433	AP PARK RANGER ASSISTANT	1-	.58-	14.00-	09	3,205.00		27,308-		17,562-	44,870-
									17,542-		11,283-	28,825-
4742058	OBO C8433	AP PARK RANGER ASSISTANT	1	.58	14.00	09	3,205.00		22,982		21,888	44,870
									14,763		14,062	28,825
4742059	OBO C8433	AP PARK RANGER ASSISTANT	1-	.46-	11.00-	02	2,439.00		16,328-		10,501-	26,829-
									12,720-		8,180-	20,900-
4742059	OBO C8433	AP PARK RANGER ASSISTANT	1	.46	11.00	02	2,439.00		13,742		13,087	26,829
									10,705		10,195	20,900

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4742060	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4742060	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400
4742061	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813-		11,455-	29,268-
									13,878-		8,923-	22,801-
4742061	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991		14,277	29,268
									11,678		11,123	22,801
4742062	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4742062	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4742063	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4742063	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4742064	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4742064	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4742065	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	08	3,073.00		11,221-		7,217-	18,438-
									7,418-		4,771-	12,189-
4742065	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	08	3,073.00		9,444		8,994	18,438
									6,243		5,946	12,189
4742066	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4742066	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4742067	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4742067	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4742068	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742068	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742070	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742070	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742073	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742073	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4742074	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	08	3,073.00		14,962- 9,892-		9,622- 6,361-	24,584- 16,253-
4742074	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	08	3,073.00		12,592 8,325		11,992 7,928	24,584 16,253
4742076	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742076	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742084	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742084	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4742090	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	05	2,716.00		9,918- 7,148-		6,378- 4,597-	16,296- 11,745-
4742090	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	05	2,716.00		8,347 6,017		7,949 5,728	16,296 11,745
4742092	OBO C8433	AP PARK RANGER ASSISTANT	1-	.42-	10.00-	02	2,439.00		14,844- 11,565-		9,546- 7,437-	24,390- 19,002-
4742092	OBO C8433	AP PARK RANGER ASSISTANT	1	.42	10.00	02	2,439.00		12,493 9,732		11,897 9,270	24,390 19,002

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4742094	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	07	2,940.00		21,471- 14,637-		13,809- 9,411-	35,280- 24,048-
4742094	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	07	2,940.00		18,070 12,316		17,210 11,732	35,280 24,048
4742095	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742095	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4742100	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.42-	10.00-	05	2,716.00		16,530- 11,915-		10,630- 7,661-	27,160- 19,576-
4742100	OBO C8433 AP	PARK RANGER ASSISTANT	1	.42	10.00	05	2,716.00		13,911 10,026		13,249 9,550	27,160 19,576
4742101	OBO C8434 AP	PARK RANGER 1	1-	.33-	8.00-	04	3,347.00		16,296- 10,168-		10,480- 6,539-	26,776- 16,707-
4742101	OBO C8434 AP	PARK RANGER 1	1	.33	8.00	04	3,347.00		13,715 8,558		13,061 8,149	26,776 16,707
4742102	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742102	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742103	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742103	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4742104	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	04	2,631.00		12,810- 9,446-		8,238- 6,073-	21,048- 15,519-
4742104	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	04	2,631.00		10,781 7,950		10,267 7,569	21,048 15,519
4742105	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742105	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4742106	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742106	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742107	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742107	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742108	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742108	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4742109	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	03	2,530.00		12,318- 9,343-		7,922- 6,008-	20,240- 15,351-
4742109	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	03	2,530.00		10,367 7,864		9,873 7,487	20,240 15,351
4742110	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742110	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742111	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742111	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742112	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742112	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4742113	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4742113	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4742114	OBO	C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742114	OBO	C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742115	OBO	C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742115	OBO	C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742116	OBO	C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742116	OBO	C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4742117	OBO	C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4742117	OBO	C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4751000	E	C0762 AA	RIGHT-OF-WAY AGENT 2	1-	1.00-	24.00-	07	6,503.00		94,985- 45,765-		61,087- 29,431-	156,072- 75,196-
4751000	E	C0762 AA	RIGHT-OF-WAY AGENT 2	1	1.00	24.00	07	6,503.00		79,940 38,515		76,132 36,681	156,072 75,196
4751001	OAO	C8436 AP	PARK RANGER 3	1-	1.00-	24.00-	05	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4751001	OAO	C8436 AP	PARK RANGER 3	1	1.00	24.00	05	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4751003	OAO	C8434 AP	PARK RANGER 1	1-	1.00-	24.00-	07	3,847.00		56,191- 32,020-		36,137- 20,591-	92,328- 52,611-
4751003	OAO	C8434 AP	PARK RANGER 1	1	1.00	24.00	07	3,847.00		47,290 26,947		45,038 25,664	92,328 52,611
4751005	OAO	C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4751005	OAO	C8435 AP	PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4751008	OAO	C8434	AP PARK RANGER 1	1-	1.00-	24.00-	05	3,500.00		51,122- 30,968-		32,878- 19,916-	84,000- 50,884-
4751008	OAO	C8434	AP PARK RANGER 1	1	1.00	24.00	05	3,500.00		43,025 26,062		40,975 24,822	84,000 50,884
4751011	OAO	C8434	AP PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595- 33,140-		39,613- 21,312-	101,208- 54,452-
4751011	OAO	C8434	AP PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839 27,890		49,369 26,562	101,208 54,452
4751013	MMS	X8440	AA PARK RANGER SUPERVISOR	1-	1.00-	24.00-	08	5,496.00		80,277- 41,831-		51,627- 26,903-	131,904- 68,734-
4751013	MMS	X8440	AA PARK RANGER SUPERVISOR	1	1.00	24.00	08	5,496.00		67,561 35,206		64,343 33,528	131,904 68,734
4751014	MMS	X8442	AA PARK MANAGER 2	1-	1.00-	24.00-	09	6,673.00		97,469- 46,429-		62,683- 29,858-	160,152- 76,287-
4751014	MMS	X8442	AA PARK MANAGER 2	1	1.00	24.00	09	6,673.00		82,030 39,073		78,122 37,214	160,152 76,287
4751015	MMS	X8442	AA PARK MANAGER 2	1-	1.00-	24.00-	07	6,056.00		88,456- 44,018-		56,888- 28,309-	145,344- 72,327-
4751015	MMS	X8442	AA PARK MANAGER 2	1	1.00	24.00	07	6,056.00		74,445 37,046		70,899 35,281	145,344 72,327
4751016	MMS	X8438	AA PARK DISTRICT MANAGER 2	1-	1.00-	24.00-	09	7,714.00		112,674- 50,494-		72,462- 32,473-	185,136- 82,967-
4751016	MMS	X8438	AA PARK DISTRICT MANAGER 2	1	1.00	24.00	09	7,714.00		94,827 42,495		90,309 40,472	185,136 82,967
4751019	OAO	C8436	AP PARK RANGER 3	1-	1.00-	24.00-	09	5,095.00		74,420- 35,800-		47,860- 23,023-	122,280- 58,823-
4751019	OAO	C8436	AP PARK RANGER 3	1	1.00	24.00	09	5,095.00		62,632 30,129		59,648 28,694	122,280 58,823
4751020	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	5,343.00		78,042- 36,551-		50,190- 23,507-	128,232- 60,058-
4751020	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	5,343.00		65,680 30,762		62,552 29,296	128,232 60,058

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4751024	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	09	4,217.00		61,595-		39,613-	101,208-
									33,140-		21,312-	54,452-
4751024	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	09	4,217.00		51,839		49,369	101,208
									27,890		26,562	54,452
4751025	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	05	3,847.00		56,191-		36,137-	92,328-
									32,020-		20,591-	52,611-
4751025	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	05	3,847.00		47,290		45,038	92,328
									26,947		25,664	52,611
4751028	OAO C8445	AP PARK SPECIALIST	1-	.75-	18.00-	03	3,073.00		33,664-		21,650-	55,314-
									27,347-		17,587-	44,934-
4751028	OAO C8445	AP PARK SPECIALIST	1	.75	18.00	03	3,073.00		28,332		26,982	55,314
									23,015		21,919	44,934
4751029	OAO C8445	AP PARK SPECIALIST	1-	1.00-	24.00-	05	3,347.00		48,888-		31,440-	80,328-
									30,504-		19,618-	50,122-
4751029	OAO C8445	AP PARK SPECIALIST	1	1.00	24.00	05	3,347.00		41,144		39,184	80,328
									25,672		24,450	50,122
4751035	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	03	3,205.00		46,814-		30,106-	76,920-
									30,074-		19,341-	49,415-
4751035	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	03	3,205.00		39,398		37,522	76,920
									25,310		24,105	49,415
4751038	MMS X8438	AA PARK DISTRICT MANAGER 2	1-	1.00-	24.00-	09	7,714.00		112,674-		72,462-	185,136-
									50,494-		32,473-	82,967-
4751038	MMS X8438	AA PARK DISTRICT MANAGER 2	1	1.00	24.00	09	7,714.00		94,827		90,309	185,136
									42,495		40,472	82,967
4751039	MMS X8442	AA PARK MANAGER 2	1-	1.00-	24.00-	02	4,747.00		69,337-		44,591-	113,928-
									38,906-		25,021-	63,927-
4751039	MMS X8442	AA PARK MANAGER 2	1	1.00	24.00	02	4,747.00		58,354		55,574	113,928
									32,743		31,184	63,927
4751041	OAO C8434	AP PARK RANGER 1	1-	1.00-	24.00-	06	3,669.00		53,591-		34,465-	88,056-
									31,480-		20,244-	51,724-
4751041	OAO C8434	AP PARK RANGER 1	1	1.00	24.00	06	3,669.00		45,102		42,954	88,056
									26,493		25,231	51,724

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4751044	OAO C8435	AP PARK RANGER 2	1-	1.00-	24.00-	07	4,217.00		61,595-		39,613-	101,208-
									33,140-		21,312-	54,452-
4751044	OAO C8435	AP PARK RANGER 2	1	1.00	24.00	07	4,217.00		51,839		49,369	101,208
									27,890		26,562	54,452
4751059	OAO C8445	AP PARK SPECIALIST	1-	.50-	12.00-	07	3,669.00		26,795-		17,233-	44,028-
									25,922-		16,671-	42,593-
4751059	OAO C8445	AP PARK SPECIALIST	1	.50	12.00	07	3,669.00		22,551		21,477	44,028
									21,816		20,777	42,593
4751060	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4751060	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400
4751061	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4751061	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400
4751062	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4751062	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400
4751063	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4751063	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4751064	OBO C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4751064	OBO C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4752003	OBO C8433	AP PARK RANGER ASSISTANT	1-	.26-	6.28-	02	2,439.00		9,452-		5,865-	15,317-
									7,982-		4,955-	12,937-
4752003	OBO C8433	AP PARK RANGER ASSISTANT	1	.26	6.28	02	2,439.00		7,845		7,472	15,317
									6,626		6,311	12,937

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4752004	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.58-	14.00-	02	2,439.00		20,781- 16,189-		13,365- 10,412-	34,146- 26,601-
4752004	OBO C8433 AP	PARK RANGER ASSISTANT	1	.58	14.00	02	2,439.00		17,490 13,625		16,656 12,976	34,146 26,601
4752006	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4752006	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707
4752007	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4752007	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4752009	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.58-	14.00-	07	2,940.00		25,050- 17,074-		16,110- 10,982-	41,160- 28,056-
4752009	OBO C8433 AP	PARK RANGER ASSISTANT	1	.58	14.00	07	2,940.00		21,082 14,370		20,078 13,686	41,160 28,056
4752011	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4752011	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4752012	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4752012	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4752013	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4752013	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4752014	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.58-	14.00-	08	3,073.00		26,183- 17,310-		16,839- 11,132-	43,022- 28,442-
4752014	OBO C8433 AP	PARK RANGER ASSISTANT	1	.58	14.00	08	3,073.00		22,036 14,568		20,986 13,874	43,022 28,442

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4752017	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.58-	14.00-	09	3,205.00		27,308- 17,542-		17,562- 11,283-	44,870- 28,825-
4752017	OBO	C8433	AP PARK RANGER ASSISTANT	1	.58	14.00	09	3,205.00		22,982 14,763		21,888 14,062	44,870 28,825
4752018	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.67-	16.00-	09	3,205.00		31,209- 20,050-		20,071- 12,893-	51,280- 32,943-
4752018	OBO	C8433	AP PARK RANGER ASSISTANT	1	.67	16.00	09	3,205.00		26,266 16,873		25,014 16,070	51,280 32,943
4752020	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4752020	OBO	C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4752021	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.33-	8.00-	07	2,940.00		14,314- 9,758-		9,206- 6,274-	23,520- 16,032-
4752021	OBO	C8433	AP PARK RANGER ASSISTANT	1	.33	8.00	07	2,940.00		12,047 8,212		11,473 7,820	23,520 16,032
4752022	OBO	C8434	AP PARK RANGER 1	1-	.58-	14.00-	04	3,347.00		28,518- 17,794-		18,340- 11,444-	46,858- 29,238-
4752022	OBO	C8434	AP PARK RANGER 1	1	.58	14.00	04	3,347.00		24,001 14,975		22,857 14,263	46,858 29,238
4752023	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.58-	14.00-	07	2,940.00		25,050- 17,074-		16,110- 10,982-	41,160- 28,056-
4752023	OBO	C8433	AP PARK RANGER ASSISTANT	1	.58	14.00	07	2,940.00		21,082 14,370		20,078 13,686	41,160 28,056
4752024	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4752024	OBO	C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4752025	OBO	C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4752025	OBO	C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4752026	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407-		15,053-	38,460-
									15,038-		9,669-	24,707-
4752026	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699		18,761	38,460
									12,654		12,053	24,707
4752027	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875-		7,637-	19,512-
									9,252-		5,949-	15,201-
4752027	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994		9,518	19,512
									7,787		7,414	15,201
4752028	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	09	3,205.00		11,703-		7,527-	19,230-
									7,518-		4,835-	12,353-
4752028	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	09	3,205.00		9,850		9,380	19,230
									6,327		6,026	12,353
4752029	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.58-	14.00-	09	3,205.00		27,308-		17,562-	44,870-
									17,542-		11,283-	28,825-
4752029	OBO C8433 AP	PARK RANGER ASSISTANT	1	.58	14.00	09	3,205.00		22,982		21,888	44,870
									14,763		14,062	28,825
4752031	OBO C8434 AP	PARK RANGER 1	1-	.58-	14.00-	08	4,022.00		34,269-		22,039-	56,308-
									18,987-		12,211-	31,198-
4752031	OBO C8434 AP	PARK RANGER 1	1	.58	14.00	08	4,022.00		28,841		27,467	56,308
									15,979		15,219	31,198
4752032	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.26-	6.28-	07	2,940.00		11,237-		7,226-	18,463-
									8,269-		5,320-	13,589-
4752032	OBO C8433 AP	PARK RANGER ASSISTANT	1	.26	6.28	07	2,940.00		9,457		9,006	18,463
									6,960		6,629	13,589
4752033	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906-		5,728-	14,634-
									6,938-		4,462-	11,400-
4752033	OBO C8433 AP	PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496		7,138	14,634
									5,839		5,561	11,400
4752034	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.26-	6.28-	02	2,439.00		9,322-		5,995-	15,317-
									7,872-		5,065-	12,937-
4752034	OBO C8433 AP	PARK RANGER ASSISTANT	1	.26	6.28	02	2,439.00		7,845		7,472	15,317
									6,626		6,311	12,937

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4752035	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4752035	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4752036	OBO C8433	AP PARK RANGER ASSISTANT	1-	.42-	10.00-	02	2,439.00		15,051- 11,727-		9,339- 7,275-	24,390- 19,002-
4752036	OBO C8433	AP PARK RANGER ASSISTANT	1	.42	10.00	02	2,439.00		12,493 9,732		11,897 9,270	24,390 19,002
4752038	OBO C8433	AP PARK RANGER ASSISTANT	1-	.26-	6.29-	02	2,439.00		9,337- 7,875-		6,004- 5,067-	15,341- 12,942-
4752038	OBO C8433	AP PARK RANGER ASSISTANT	1	.26	6.29	02	2,439.00		7,858 6,628		7,483 6,314	15,341 12,942
4752040	OBO C8433	AP PARK RANGER ASSISTANT	1-	.25-	6.00-	02	2,439.00		8,906- 6,938-		5,728- 4,462-	14,634- 11,400-
4752040	OBO C8433	AP PARK RANGER ASSISTANT	1	.25	6.00	02	2,439.00		7,496 5,839		7,138 5,561	14,634 11,400
4752041	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4752041	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707
4752042	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	09	3,205.00		23,407- 15,038-		15,053- 9,669-	38,460- 24,707-
4752042	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	09	3,205.00		19,699 12,654		18,761 12,053	38,460 24,707
4752043	OBO C8433	AP PARK RANGER ASSISTANT	1-	.50-	12.00-	07	2,940.00		21,471- 14,637-		13,809- 9,411-	35,280- 24,048-
4752043	OBO C8433	AP PARK RANGER ASSISTANT	1	.50	12.00	07	2,940.00		18,070 12,316		17,210 11,732	35,280 24,048
4752044	OBO C8434	AP PARK RANGER 1	1-	.58-	14.00-	06	3,669.00		31,261- 18,363-		20,105- 11,810-	51,366- 30,173-
4752044	OBO C8434	AP PARK RANGER 1	1	.58	14.00	06	3,669.00		26,310 15,454		25,056 14,719	51,366 30,173

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4752045	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	02	2,439.00		17,813- 13,878-		11,455- 8,923-	29,268- 22,801-
4752045	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	02	2,439.00		14,991 11,678		14,277 11,123	29,268 22,801
4752046	OBO C8434 AP	PARK RANGER 1	1-	.58-	14.00-	07	3,847.00		32,778- 18,677-		21,080- 12,012-	53,858- 30,689-
4752046	OBO C8434 AP	PARK RANGER 1	1	.58	14.00	07	3,847.00		27,586 15,718		26,272 14,971	53,858 30,689
4752047	OBO C8435 AP	PARK RANGER 2	1-	.50-	12.00-	06	4,022.00		29,373- 16,275-		18,891- 10,466-	48,264- 26,741-
4752047	OBO C8435 AP	PARK RANGER 2	1	.50	12.00	06	4,022.00		24,721 13,696		23,543 13,045	48,264 26,741
4752048	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.42-	10.00-	04	2,631.00		16,012- 11,807-		10,298- 7,593-	26,310- 19,400-
4752048	OBO C8433 AP	PARK RANGER ASSISTANT	1	.42	10.00	04	2,631.00		13,476 9,936		12,834 9,464	26,310 19,400
4752101	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.80-	19.12-	09	3,205.00		37,295- 24,706-		23,985- 15,889-	61,280- 40,595-
4752101	OBO C8433 AP	PARK RANGER ASSISTANT	1	.80	19.12	09	3,205.00		31,388 20,793		29,892 19,802	61,280 40,595
4752110	OAO C8435 AP	PARK RANGER 2	1-	1.00-	24.00-	09	4,641.00		67,788- 34,424-		43,596- 22,139-	111,384- 56,563-
4752110	OAO C8435 AP	PARK RANGER 2	1	1.00	24.00	09	4,641.00		57,051 28,971		54,333 27,592	111,384 56,563
4752111	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	09	4,217.00		30,798- 16,570-		19,806- 10,656-	50,604- 27,226-
4752111	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	09	4,217.00		25,919 13,945		24,685 13,281	50,604 27,226
4752119	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.50-	12.00-	04	2,631.00		19,215- 14,168-		12,357- 9,111-	31,572- 23,279-
4752119	OBO C8433 AP	PARK RANGER ASSISTANT	1	.50	12.00	04	2,631.00		16,171 11,923		15,401 11,356	31,572 23,279

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4752121	OBO C8434 AP	PARK RANGER 1	1-	.50-	12.00-	07	3,847.00		28,095- 16,011-		18,069- 10,295-	46,164- 26,306-
4752121	OBO C8434 AP	PARK RANGER 1	1	.50	12.00	07	3,847.00		23,645 13,473		22,519 12,833	46,164 26,306
4752125	OBO C8434 AP	PARK RANGER 1	1-	.33-	8.00-	05	3,500.00		17,041- 10,324-		10,959- 6,637-	28,000- 16,961-
4752125	OBO C8434 AP	PARK RANGER 1	1	.33	8.00	05	3,500.00		14,342 8,688		13,658 8,273	28,000 16,961
4752126	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4752126	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4752127	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4752127	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4752128	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4752128	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4752129	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	02	2,439.00		11,875- 9,252-		7,637- 5,949-	19,512- 15,201-
4752129	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	02	2,439.00		9,994 7,787		9,518 7,414	19,512 15,201
4752130	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	07	2,940.00		14,314- 9,758-		9,206- 6,274-	23,520- 16,032-
4752130	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	07	2,940.00		12,047 8,212		11,473 7,820	23,520 16,032
4752131	OBO C8433 AP	PARK RANGER ASSISTANT	1-	.33-	8.00-	07	2,940.00		14,314- 9,758-		9,206- 6,274-	23,520- 16,032-
4752131	OBO C8433 AP	PARK RANGER ASSISTANT	1	.33	8.00	07	2,940.00		12,047 8,212		11,473 7,820	23,520 16,032

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4771002 MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00		124,096- 53,549-		79,808- 34,437-	203,904- 87,986-
4771002 MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		104,440 45,066		99,464 42,920	203,904 87,986
4771004 E	C3145 AA	PROFESSIONAL LAND SURVEYOR 2	1-	1.00-	24.00-	09	7,906.00		115,478- 51,244-		74,266- 32,955-	189,744- 84,199-
4771004 E	C3145 AA	PROFESSIONAL LAND SURVEYOR 2	1	1.00	24.00	09	7,906.00		97,187 43,127		92,557 41,072	189,744 84,199
4771008 E	C3106 AA	ENGINEERING SPECIALIST 2	1-	1.00-	24.00-	02	3,450.00		50,392- 33,840-		32,408- 21,763-	82,800- 55,603-
4771008 E	C3106 AA	ENGINEERING SPECIALIST 2	1	1.00	24.00	02	3,450.00		42,410 28,479		40,390 27,124	82,800 55,603
4771009 E	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	4,194.00		61,259- 36,745-		39,397- 23,632-	100,656- 60,377-
4771009 E	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	4,194.00		51,556 30,925		49,100 29,452	100,656 60,377
4771010 E	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,352.00		78,173- 41,268-		50,275- 26,541-	128,448- 67,809-
4771010 E	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,352.00		65,791 34,732		62,657 33,077	128,448 67,809
4771019 E	C3137 AA	CIVIL ENGINEERING SPECIALIST 2	1-	1.00-	24.00-	02	4,404.00		64,327- 37,566-		41,369- 24,159-	105,696- 61,725-
4771019 E	C3137 AA	CIVIL ENGINEERING SPECIALIST 2	1	1.00	24.00	02	4,404.00		54,137 31,616		51,559 30,109	105,696 61,725
4771021 E	C3269 AA	CONSTRUCTION PROJECT MANAGER 3	1-	1.00-	24.00-	09	7,906.00		115,478- 51,244-		74,266- 32,955-	189,744- 84,199-
4771021 E	C3269 AA	CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	09	7,906.00		97,187 43,127		92,557 41,072	189,744 84,199
4771030 E	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	5,096.00		74,434- 40,269-		47,870- 25,897-	122,304- 66,166-
4771030 E	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	5,096.00		62,644 33,890		59,660 32,276	122,304 66,166

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4771032	OAO C8436	AP PARK RANGER 3	1-	1.00-	24.00-	06	4,432.00		64,736-		41,632-	106,368-
									33,791-		21,732-	55,523-
4771032	OAO C8436	AP PARK RANGER 3	1	1.00	24.00	06	4,432.00		54,482		51,886	106,368
									28,439		27,084	55,523
4771072	E C3269	AA CONSTRUCTION PROJECT MANAGER 3	1-	1.00-	24.00-	09	7,906.00		115,478-		74,266-	189,744-
									51,244-		32,955-	84,199-
4771072	E C3269	AA CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	09	7,906.00		97,187		92,557	189,744
									43,127		41,072	84,199
4771082	E C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,618.00		82,059-		52,773-	134,832-
									42,308-		27,209-	69,517-
4771082	E C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,618.00		69,061		65,771	134,832
									35,606		33,911	69,517
		TOTAL PICS SALARY							4,220,246-		4,220,246	
		TOTAL PICS OPE							2,399,866-		2,399,866	
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		TOTAL PICS PERSONAL SERVICES =		.00	.00				6,620,112-		6,620,112	

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701081 E	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,194.00		76,142		72,514	148,656
									37,499		35,713	73,212
4771084 OAO	C8503 AP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	08	6,166.00		90,063-		57,921-	147,984-
									39,044-		25,110-	64,154-
		TOTAL PICS SALARY							13,921-		14,593	672
		TOTAL PICS OPE							1,545-		10,603	9,058
		TOTAL PICS PERSONAL SERVICES =		.00	.00				15,466-		25,196	9,730

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4721017	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4721018	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4721019	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4721020	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4731033	MMS X8440 AA	PARK RANGER SUPERVISOR	1	.88	21.00	02	4,113.00		44,240		42,133	86,373
									26,827		25,548	52,375
4731049	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4731050	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4731051	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4731052	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4731053	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4741024	MMS X8440 AA	PARK RANGER SUPERVISOR	1	.88	21.00	02	4,113.00		44,240		42,133	86,373
									26,827		25,548	52,375
4741041	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4741042	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4741043	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4741044	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
4741045	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474		32,831	67,305
									22,146		21,092	43,238
		TOTAL PICS SALARY							571,116		543,900	1,115,016
		TOTAL PICS OPE							[illegible]		[illegible]	[illegible]

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4721015	MMS X8440 AA	PARK RANGER SUPERVISOR	1	.75	18.00	02	4,113.00		37,920 22,994		36,114 21,899	74,034 44,893
4721094	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4721095	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4721096	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4721097	OAO C8434 AP	PARK RANGER 1	1	.75	18.00	03	3,205.00		29,549 18,982		28,141 18,079	57,690 37,061
4721098	OAO C8434 AP	PARK RANGER 1	1	.75	18.00	03	3,205.00		29,549 18,982		28,141 18,079	57,690 37,061
4731031	MMS X8440 AA	PARK RANGER SUPERVISOR	1	.75	18.00	02	4,113.00		37,920 22,994		36,114 21,899	74,034 44,893
4731081	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4731082	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4731083	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4731084	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4731085	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4731086	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4741022	MMS X8440 AA	PARK RANGER SUPERVISOR	1	.75	18.00	02	4,113.00		37,920 22,994		36,114 21,899	74,034 44,893
4741073	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4741074	OAO C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4741075 OAO	C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4741076 OAO	C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4741077 OAO	C8434 AP	PARK RANGER 1	1	.88	21.00	03	3,205.00		34,474 22,146		32,831 21,092	67,305 43,238
4771011 E	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	02	3,803.00		35,062 22,229		33,392 21,172	68,454 43,401
4771012 E	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	02	3,803.00		35,062 22,229		33,392 21,172	68,454 43,401
4771013 E	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	02	3,803.00		35,062 22,229		33,392 21,172	68,454 43,401
4771014 E	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.75	18.00	02	5,096.00		46,983 25,417		44,745 24,207	91,728 49,624
4771015 E	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.75	18.00	02	5,096.00		46,983 25,417		44,745 24,207	91,728 49,624
4771016 E	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	02	3,803.00		35,062 22,229		33,392 21,172	68,454 43,401
4771017 E	C0761 AA	RIGHT-OF-WAY AGENT 1	1	.75	18.00	02	4,404.00		40,603 23,711		38,669 22,582	79,272 46,293
		TOTAL PICS SALARY							930,311		885,985	1,816,296
		TOTAL PICS OPE							580,451		552,827	1,133,278
		TOTAL PICS PERSONAL SERVICES =	26	21.32	510.00				1,510,762		1,438,812	2,949,574

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4701038	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,470.00		155,280- 65,667-			155,280- 65,667-
4701038	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,470.00				155,280 65,667	155,280 65,667
4701073	OAO C0862 AP	PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,114.00		170,736- 68,872-			170,736- 68,872-
4701073	OAO C0862 AP	PROGRAM ANALYST 3	1	1.00	24.00	09	7,114.00				170,736 68,872	170,736 68,872
		TOTAL PICS SALARY							326,016-		326,016	
		TOTAL PICS OPE							134,539-		134,539	
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		TOTAL PICS PERSONAL SERVICES =		.00	.00				460,555-		460,555	