2021–23

Governor’s Budget

Section 4

DHS | Oregon Department of Human Services

Oregon Department of Human Services
2021-23 Governor's Budget
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Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 10000
BAM Analyst: Webb, Alisa
Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-40-00-00000	DHS Central Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-40-00-00000	DHS Central Services	021	0	Phase-in	Essential Packages
010-40-00-00000	DHS Central Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-40-00-00000	DHS Central Services	031	0	Standard Inflation	Essential Packages
010-40-00-00000	DHS Central Services	032	0	Above Standard Inflation	Essential Packages
010-40-00-00000	DHS Central Services	033	0	Exceptional Inflation	Essential Packages
010-40-00-00000	DHS Central Services	050	0	Fundshifts	Essential Packages
010-40-00-00000	DHS Central Services	060	0	Technical Adjustments	Essential Packages
010-40-00-00000	DHS Central Services	070	0	Revenue Shortfalls	Policy Packages
010-40-00-00000	DHS Central Services	080	0	March 2020 Eboard	Policy Packages
010-40-00-00000	DHS Central Services	081	0	April 2020 Eboard	Policy Packages
010-40-00-00000	DHS Central Services	082	0	May 2020 Eboard	Policy Packages
010-40-00-00000	DHS Central Services	083	0	June 2020 Eboard	Policy Packages
010-40-00-00000	DHS Central Services	087	0	August 2020 Special Session	Policy Packages
010-40-00-00000	DHS Central Services	088	0	September 2020 Emergency Board	Policy Packages
010-40-00-00000	DHS Central Services	090	0	Analyst Adjustments	Policy Packages
010-40-00-00000	DHS Central Services	091	0	Elimination of S&S Inflation	Policy Packages
010-40-00-00000	DHS Central Services	092	0	Personal Services Adjustments	Policy Packages
010-40-00-00000	DHS Central Services	093	0	Transfers to General Fund	Policy Packages
010-40-00-00000	DHS Central Services	094	0	Revenue Solutions	Policy Packages
010-40-00-00000	DHS Central Services	095	0	DHS/OHA Reshoot	Policy Packages
010-40-00-00000	DHS Central Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-40-00-00000	DHS Central Services	097	0	Statewide AG Adjustment	Policy Packages
010-40-00-00000	DHS Central Services	099	0	Microsoft 365 Consolidation	Policy Packages
010-40-00-00000	DHS Central Services	101	0	ODHHS Staffing Accommodations Sched Tool	Policy Packages
010-40-00-00000	DHS Central Services	102	0	Community Abuse Determination Project	Policy Packages
010-40-00-00000	DHS Central Services	103	0	OPI Expansion and Family Caregiver Support	Policy Packages
010-40-00-00000	DHS Central Services	104	0	Improv Health by Reduc Social Isolation	Policy Packages
010-40-00-00000	DHS Central Services	105	0	HR Staffing Policy Option Proposal	Policy Packages
010-40-00-00000	DHS Central Services	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
010-40-00-00000	DHS Central Services	107	0	Diversity, Equity and Inclusion	Policy Packages
010-40-00-00000	DHS Central Services	109	0	Volunteer Program	Policy Packages
010-40-00-00000	DHS Central Services	110	0	BRS OWI Update Package	Policy Packages
010-40-00-00000	DHS Central Services	111	0	Increase Child Welfare Training Capacity	Policy Packages
010-40-00-00000	DHS Central Services	112	0	Independent Living Program	Policy Packages
010-40-00-00000	DHS Central Services	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages
010-40-00-00000	DHS Central Services	114	0	Family Preservation and Preservation Servs	Policy Packages
010-40-00-00000	DHS Central Services	115	0	Governor’s Child Foster Care Adv Commission	Policy Packages
010-40-00-00000	DHS Central Services	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
010-40-00-00000	DHS Central Services	117	0	School of Origin Transportation	Policy Packages
010-40-00-00000	DHS Central Services	118	0	CW Stabilization	Policy Packages
010-40-00-00000	DHS Central Services	119	0	Implementation of the New Rate Models	Policy Packages
010-40-00-00000	DHS Central Services	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages
010-40-00-00000	DHS Central Services	121	0	ODDS Health Management Unit (HMU)	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-40-00-00000	DHS Central Services	122	0	ODDS Language Access Compliance	Policy Packages
010-40-00-00000	DHS Central Services	123	0	Supported Living Rate Model Implementation	Policy Packages
010-40-00-00000	DHS Central Services	124	0	Licensure and Quality Improvement Staffing	Policy Packages
010-40-00-00000	DHS Central Services	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
010-40-00-00000	DHS Central Services	126	0	Child Abuse Investigations – Third Party	Policy Packages
010-40-00-00000	DHS Central Services	127	0	National Directory of New Hires	Policy Packages
010-40-00-00000	DHS Central Services	128	0	Emergency Management	Policy Packages
010-40-00-00000	DHS Central Services	129	0	Continuity of Operations	Policy Packages
010-40-00-00000	DHS Central Services	130	0	Survivor Investment Partnership	Policy Packages
010-40-00-00000	DHS Central Services	131	0	Social Security Cost Reimbursement	Policy Packages
010-40-00-00000	DHS Central Services	132	0	Benefits Counseling Services (WIN)	Policy Packages
010-40-00-00000	DHS Central Services	133	0	Workload Model Equity Staffing	Policy Packages
010-40-00-00000	DHS Central Services	201	0	Improving Data Integrity and Compliance	Policy Packages
010-40-00-00000	DHS Central Services	202	0	Statewide CIE	Policy Packages
010-40-00-00000	DHS Central Services	203	0	Critical Systems	Policy Packages
010-40-00-00000	DHS Central Services	204	0	Modernization: Financial Systems	Policy Packages
010-40-00-00000	DHS Central Services	205	0	Modularity	Policy Packages
010-40-00-00000	DHS Central Services	206	0	Integrated Eligibility	Policy Packages
010-40-00-00000	DHS Central Services	207	0	Provider Time Capture M&O	Policy Packages
010-40-00-00000	DHS Central Services	208	0	Centralized Abuse Management O&M	Policy Packages
010-40-00-00000	DHS Central Services	209	0	CJIS Security	Policy Packages
010-40-00-00000	DHS Central Services	210	0	Risk Audit Remediation	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-40-00-00000	DHS Central Services	211	0	Remote Access	Policy Packages
010-40-00-00000	DHS Central Services	212	0	Increase IT Project Capacity	Policy Packages
010-40-00-00000	DHS Central Services	213	0	IE Modernization	Policy Packages
010-45-00-00000	DHS Shared Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-45-00-00000	DHS Shared Services	021	0	Phase-in	Essential Packages
010-45-00-00000	DHS Shared Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-45-00-00000	DHS Shared Services	031	0	Standard Inflation	Essential Packages
010-45-00-00000	DHS Shared Services	032	0	Above Standard Inflation	Essential Packages
010-45-00-00000	DHS Shared Services	033	0	Exceptional Inflation	Essential Packages
010-45-00-00000	DHS Shared Services	050	0	Fundshifts	Essential Packages
010-45-00-00000	DHS Shared Services	060	0	Technical Adjustments	Essential Packages
010-45-00-00000	DHS Shared Services	070	0	Revenue Shortfalls	Policy Packages
010-45-00-00000	DHS Shared Services	080	0	March 2020 Eboard	Policy Packages
010-45-00-00000	DHS Shared Services	081	0	April 2020 Eboard	Policy Packages
010-45-00-00000	DHS Shared Services	082	0	May 2020 Eboard	Policy Packages
010-45-00-00000	DHS Shared Services	083	0	June 2020 Eboard	Policy Packages
010-45-00-00000	DHS Shared Services	084	0	June 2020 Special Session	Policy Packages
010-45-00-00000	DHS Shared Services	087	0	August 2020 Special Session	Policy Packages
010-45-00-00000	DHS Shared Services	088	0	September 2020 Emergency Board	Policy Packages
010-45-00-00000	DHS Shared Services	090	0	Analyst Adjustments	Policy Packages
010-45-00-00000	DHS Shared Services	091	0	Elimination of S&S Inflation	Policy Packages
010-45-00-00000	DHS Shared Services	092	0	Personal Services Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-45-00-00000	DHS Shared Services	093	0	Transfers to General Fund	Policy Packages
010-45-00-00000	DHS Shared Services	094	0	Revenue Solutions	Policy Packages
010-45-00-00000	DHS Shared Services	095	0	DHS/OHA Reshoot	Policy Packages
010-45-00-00000	DHS Shared Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-45-00-00000	DHS Shared Services	097	0	Statewide AG Adjustment	Policy Packages
010-45-00-00000	DHS Shared Services	099	0	Microsoft 365 Consolidation	Policy Packages
010-45-00-00000	DHS Shared Services	101	0	ODHHS Staffing Accommodations Sched Tool	Policy Packages
010-45-00-00000	DHS Shared Services	102	0	Community Abuse Determination Project	Policy Packages
010-45-00-00000	DHS Shared Services	103	0	OPI Expansion and Family Caregiver Support	Policy Packages
010-45-00-00000	DHS Shared Services	104	0	Improv Health by Reduc Social Isolation	Policy Packages
010-45-00-00000	DHS Shared Services	105	0	HR Staffing Policy Option Proposal	Policy Packages
010-45-00-00000	DHS Shared Services	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
010-45-00-00000	DHS Shared Services	107	0	Diversity, Equity and Inclusion	Policy Packages
010-45-00-00000	DHS Shared Services	109	0	Volunteer Program	Policy Packages
010-45-00-00000	DHS Shared Services	110	0	BRS OWI Update Package	Policy Packages
010-45-00-00000	DHS Shared Services	111	0	Increase Child Welfare Training Capacity	Policy Packages
010-45-00-00000	DHS Shared Services	112	0	Independent Living Program	Policy Packages
010-45-00-00000	DHS Shared Services	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages
010-45-00-00000	DHS Shared Services	114	0	Family Preservation and Preservation Servs	Policy Packages
010-45-00-00000	DHS Shared Services	115	0	Governor’s Child Foster Care Adv Commission	Policy Packages
010-45-00-00000	DHS Shared Services	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
010-45-00-00000	DHS Shared Services	117	0	School of Origin Transportation	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-45-00-00000	DHS Shared Services	118	0	CW Stabilization	Policy Packages
010-45-00-00000	DHS Shared Services	119	0	Implementation of the New Rate Models	Policy Packages
010-45-00-00000	DHS Shared Services	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages
010-45-00-00000	DHS Shared Services	121	0	ODDS Health Management Unit (HMU)	Policy Packages
010-45-00-00000	DHS Shared Services	122	0	ODDS Language Access Compliance	Policy Packages
010-45-00-00000	DHS Shared Services	123	0	Supported Living Rate Model Implementation	Policy Packages
010-45-00-00000	DHS Shared Services	124	0	Licensure and Quality Improvement Staffing	Policy Packages
010-45-00-00000	DHS Shared Services	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
010-45-00-00000	DHS Shared Services	126	0	Child Abuse Investigations – Third Party	Policy Packages
010-45-00-00000	DHS Shared Services	127	0	National Directory of New Hires	Policy Packages
010-45-00-00000	DHS Shared Services	128	0	Emergency Management	Policy Packages
010-45-00-00000	DHS Shared Services	129	0	Continuity of Operations	Policy Packages
010-45-00-00000	DHS Shared Services	130	0	Survivor Investment Partnership	Policy Packages
010-45-00-00000	DHS Shared Services	131	0	Social Security Cost Reimbursement	Policy Packages
010-45-00-00000	DHS Shared Services	132	0	Benefits Counseling Services (WIN)	Policy Packages
010-45-00-00000	DHS Shared Services	133	0	Workload Model Equity Staffing	Policy Packages
010-45-00-00000	DHS Shared Services	201	0	Improving Data Integrity and Compliance	Policy Packages
010-45-00-00000	DHS Shared Services	202	0	Statewide CIE	Policy Packages
010-45-00-00000	DHS Shared Services	203	0	Critical Systems	Policy Packages
010-45-00-00000	DHS Shared Services	204	0	Modernization: Financial Systems	Policy Packages
010-45-00-00000	DHS Shared Services	205	0	Modularity	Policy Packages
010-45-00-00000	DHS Shared Services	206	0	Integrated Eligibility	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-45-00-00000	DHS Shared Services	207	0	Provider Time Capture M&O	Policy Packages
010-45-00-00000	DHS Shared Services	208	0	Centralized Abuse Management O&M	Policy Packages
010-45-00-00000	DHS Shared Services	209	0	CJIS Security	Policy Packages
010-45-00-00000	DHS Shared Services	210	0	Risk Audit Remediation	Policy Packages
010-45-00-00000	DHS Shared Services	211	0	Remote Access	Policy Packages
010-45-00-00000	DHS Shared Services	212	0	Increase IT Project Capacity	Policy Packages
010-45-00-00000	DHS Shared Services	213	0	IE Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	021	0	Phase-in	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	031	0	Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	032	0	Above Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	033	0	Exceptional Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	050	0	Fundshifts	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	060	0	Technical Adjustments	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	070	0	Revenue Shortfalls	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	080	0	March 2020 Eboard	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	081	0	April 2020 Eboard	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	082	0	May 2020 Eboard	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	083	0	June 2020 Eboard	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	084	0	June 2020 Special Session	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	087	0	August 2020 Special Session	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-50-00-00000	State Assessments and Enterprise-wide Costs	088	0	September 2020 Emergency Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	090	0	Analyst Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	091	0	Elimination of S&S Inflation	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	092	0	Personal Services Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	093	0	Transfers to General Fund	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	094	0	Revenue Solutions	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	095	0	DHS/OHA Reshoot	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	097	0	Statewide AG Adjustment	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	099	0	Microsoft 365 Consolidation	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	101	0	ODHHS Staffing Accommodations Sched Tool	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	102	0	Community Abuse Determination Project	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	103	0	OPI Expansion and Family Caregiver Support	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	104	0	Improv Health by Reduc Social Isolation	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	105	0	HR Staffing Policy Option Proposal	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	107	0	Diversity, Equity and Inclusion	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	109	0	Volunteer Program	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	110	0	BRS OWI Update Package	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	111	0	Increase Child Welfare Training Capacity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	112	0	Independent Living Program	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-50-00-00000	State Assessments and Enterprise-wide Costs	114	0	Family Preservation and Preservation Servs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	115	0	Governor's Child Foster Care Adv Commission	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	117	0	School of Origin Transportation	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	118	0	CW Stabilization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	119	0	Implementation of the New Rate Models	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	121	0	ODDS Health Management Unit (HMU)	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	122	0	ODDS Language Access Compliance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	123	0	Supported Living Rate Model Implementation	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	124	0	Licensure and Quality Improvement Staffing	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	126	0	Child Abuse Investigations – Third Party	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	127	0	National Directory of New Hires	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	128	0	Emergency Management	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	129	0	Continuity of Operations	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	130	0	Survivor Investment Partnership	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	131	0	Social Security Cost Reimbursement	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	132	0	Benefits Counseling Services (WIN)	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	133	0	Workload Model Equity Staffing	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	201	0	Improving Data Integrity and Compliance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	202	0	Statewide CIE	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-50-00-00000	State Assessments and Enterprise-wide Costs	203	0	Critical Systems	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	204	0	Modernization: Financial Systems	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	205	0	Modularity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	206	0	Integrated Eligibility	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	207	0	Provider Time Capture M&O	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	208	0	Centralized Abuse Management O&M	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	209	0	CJIS Security	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	210	0	Risk Audit Remediation	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	211	0	Remote Access	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	212	0	Increase IT Project Capacity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	213	0	IE Modernization	Policy Packages
010-55-00-00000	DHS Program Design Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-55-00-00000	DHS Program Design Services	021	0	Phase-in	Essential Packages
010-55-00-00000	DHS Program Design Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-55-00-00000	DHS Program Design Services	031	0	Standard Inflation	Essential Packages
010-55-00-00000	DHS Program Design Services	032	0	Above Standard Inflation	Essential Packages
010-55-00-00000	DHS Program Design Services	033	0	Exceptional Inflation	Essential Packages
010-55-00-00000	DHS Program Design Services	060	0	Technical Adjustments	Essential Packages
010-55-00-00000	DHS Program Design Services	080	0	March 2020 Eboard	Policy Packages
010-55-00-00000	DHS Program Design Services	081	0	April 2020 Eboard	Policy Packages
010-55-00-00000	DHS Program Design Services	082	0	May 2020 Eboard	Policy Packages
010-55-00-00000	DHS Program Design Services	083	0	June 2020 Eboard	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-55-00-00000	DHS Program Design Services	087	0	August 2020 Special Session	Policy Packages
010-55-00-00000	DHS Program Design Services	088	0	September 2020 Emergency Board	Policy Packages
010-55-00-00000	DHS Program Design Services	090	0	Analyst Adjustments	Policy Packages
010-55-00-00000	DHS Program Design Services	091	0	Elimination of S&S Inflation	Policy Packages
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010-55-00-00000	DHS Program Design Services	104	0	Improv Health by Reduc Social Isolation	Policy Packages
010-55-00-00000	DHS Program Design Services	105	0	HR Staffing Policy Option Proposal	Policy Packages
010-55-00-00000	DHS Program Design Services	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
010-55-00-00000	DHS Program Design Services	107	0	Diversity, Equity and Inclusion	Policy Packages
010-55-00-00000	DHS Program Design Services	109	0	Volunteer Program	Policy Packages
010-55-00-00000	DHS Program Design Services	110	0	BRS OWI Update Package	Policy Packages
010-55-00-00000	DHS Program Design Services	111	0	Increase Child Welfare Training Capacity	Policy Packages
010-55-00-00000	DHS Program Design Services	112	0	Independent Living Program	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-55-00-00000	DHS Program Design Services	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages
010-55-00-00000	DHS Program Design Services	114	0	Family Preservation and Preservation Servs	Policy Packages
010-55-00-00000	DHS Program Design Services	115	0	Governor’s Child Foster Care Adv Commission	Policy Packages
010-55-00-00000	DHS Program Design Services	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
010-55-00-00000	DHS Program Design Services	117	0	School of Origin Transportation	Policy Packages
010-55-00-00000	DHS Program Design Services	118	0	CW Stabilization	Policy Packages
010-55-00-00000	DHS Program Design Services	119	0	Implementation of the New Rate Models	Policy Packages
010-55-00-00000	DHS Program Design Services	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages
010-55-00-00000	DHS Program Design Services	121	0	ODDS Health Management Unit (HMU)	Policy Packages
010-55-00-00000	DHS Program Design Services	122	0	ODDS Language Access Compliance	Policy Packages
010-55-00-00000	DHS Program Design Services	123	0	Supported Living Rate Model Implementation	Policy Packages
010-55-00-00000	DHS Program Design Services	124	0	Licensure and Quality Improvement Staffing	Policy Packages
010-55-00-00000	DHS Program Design Services	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
010-55-00-00000	DHS Program Design Services	126	0	Child Abuse Investigations – Third Party	Policy Packages
010-55-00-00000	DHS Program Design Services	127	0	National Directory of New Hires	Policy Packages
010-55-00-00000	DHS Program Design Services	128	0	Emergency Management	Policy Packages
010-55-00-00000	DHS Program Design Services	129	0	Continuity of Operations	Policy Packages
010-55-00-00000	DHS Program Design Services	130	0	Survivor Investment Partnership	Policy Packages
010-55-00-00000	DHS Program Design Services	131	0	Social Security Cost Reimbursement	Policy Packages
010-55-00-00000	DHS Program Design Services	132	0	Benefits Counseling Services (WIN)	Policy Packages
010-55-00-00000	DHS Program Design Services	133	0	Workload Model Equity Staffing	Policy Packages
010-55-00-00000	DHS Program Design Services	201	0	Improving Data Integrity and Compliance	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-55-00-00000	DHS Program Design Services	202	0	Statewide CIE	Policy Packages
010-55-00-00000	DHS Program Design Services	203	0	Critical Systems	Policy Packages
010-55-00-00000	DHS Program Design Services	204	0	Modernization: Financial Systems	Policy Packages
010-55-00-00000	DHS Program Design Services	205	0	Modularity	Policy Packages
010-55-00-00000	DHS Program Design Services	206	0	Integrated Eligibility	Policy Packages
010-55-00-00000	DHS Program Design Services	207	0	Provider Time Capture M&O	Policy Packages
010-55-00-00000	DHS Program Design Services	208	0	Centralized Abuse Management O&M	Policy Packages
010-55-00-00000	DHS Program Design Services	209	0	CJIS Security	Policy Packages
010-55-00-00000	DHS Program Design Services	210	0	Risk Audit Remediation	Policy Packages
010-55-00-00000	DHS Program Design Services	211	0	Remote Access	Policy Packages
010-55-00-00000	DHS Program Design Services	212	0	Increase IT Project Capacity	Policy Packages
010-55-00-00000	DHS Program Design Services	213	0	IE Modernization	Policy Packages
060-01-00-00000	Self Sufficiency - Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-01-00-00000	Self Sufficiency - Program	021	0	Phase-in	Essential Packages
060-01-00-00000	Self Sufficiency - Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-01-00-00000	Self Sufficiency - Program	031	0	Standard Inflation	Essential Packages
060-01-00-00000	Self Sufficiency - Program	032	0	Above Standard Inflation	Essential Packages
060-01-00-00000	Self Sufficiency - Program	033	0	Exceptional Inflation	Essential Packages
060-01-00-00000	Self Sufficiency - Program	040	0	Mandated Caseload	Essential Packages
060-01-00-00000	Self Sufficiency - Program	050	0	Fundshifts	Essential Packages
060-01-00-00000	Self Sufficiency - Program	060	0	Technical Adjustments	Essential Packages
060-01-00-00000	Self Sufficiency - Program	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-01-00-00000	Self Sufficiency - Program	080	0	March 2020 Eboard	Policy Packages
060-01-00-00000	Self Sufficiency - Program	081	0	April 2020 Eboard	Policy Packages
060-01-00-00000	Self Sufficiency - Program	082	0	May 2020 Eboard	Policy Packages
060-01-00-00000	Self Sufficiency - Program	083	0	June 2020 Eboard	Policy Packages
060-01-00-00000	Self Sufficiency - Program	087	0	August 2020 Special Session	Policy Packages
060-01-00-00000	Self Sufficiency - Program	088	0	September 2020 Emergency Board	Policy Packages
060-01-00-00000	Self Sufficiency - Program	090	0	Analyst Adjustments	Policy Packages
060-01-00-00000	Self Sufficiency - Program	091	0	Elimination of S&S Inflation	Policy Packages
060-01-00-00000	Self Sufficiency - Program	092	0	Personal Services Adjustments	Policy Packages
060-01-00-00000	Self Sufficiency - Program	093	0	Transfers to General Fund	Policy Packages
060-01-00-00000	Self Sufficiency - Program	094	0	Revenue Solutions	Policy Packages
060-01-00-00000	Self Sufficiency - Program	095	0	DHS/OHA Reshoot	Policy Packages
060-01-00-00000	Self Sufficiency - Program	096	0	Statewide Adjustment DAS Chgs	Policy Packages
060-01-00-00000	Self Sufficiency - Program	097	0	Statewide AG Adjustment	Policy Packages
060-01-00-00000	Self Sufficiency - Program	099	0	Microsoft 365 Consolidation	Policy Packages
060-01-00-00000	Self Sufficiency - Program	101	0	ODHHS Staffing Accommodations Sched Tool	Policy Packages
060-01-00-00000	Self Sufficiency - Program	102	0	Community Abuse Determination Project	Policy Packages
060-01-00-00000	Self Sufficiency - Program	103	0	OPI Expansion and Family Caregiver Support	Policy Packages
060-01-00-00000	Self Sufficiency - Program	104	0	Improv Health by Reduc Social Isolation	Policy Packages
060-01-00-00000	Self Sufficiency - Program	105	0	HR Staffing Policy Option Proposal	Policy Packages
060-01-00-00000	Self Sufficiency - Program	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
060-01-00-00000	Self Sufficiency - Program	107	0	Diversity, Equity and Inclusion	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-01-00-00000	Self Sufficiency - Program	109	0	Volunteer Program	Policy Packages
060-01-00-00000	Self Sufficiency - Program	110	0	BRS OWI Update Package	Policy Packages
060-01-00-00000	Self Sufficiency - Program	111	0	Increase Child Welfare Training Capacity	Policy Packages
060-01-00-00000	Self Sufficiency - Program	112	0	Independent Living Program	Policy Packages
060-01-00-00000	Self Sufficiency - Program	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages
060-01-00-00000	Self Sufficiency - Program	114	0	Family Preservation and Preservation Servs	Policy Packages
060-01-00-00000	Self Sufficiency - Program	115	0	Governor’s Child Foster Care Adv Commission	Policy Packages
060-01-00-00000	Self Sufficiency - Program	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
060-01-00-00000	Self Sufficiency - Program	117	0	School of Origin Transportation	Policy Packages
060-01-00-00000	Self Sufficiency - Program	118	0	CW Stabilization	Policy Packages
060-01-00-00000	Self Sufficiency - Program	119	0	Implementation of the New Rate Models	Policy Packages
060-01-00-00000	Self Sufficiency - Program	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages
060-01-00-00000	Self Sufficiency - Program	121	0	ODDS Health Management Unit (HMU)	Policy Packages
060-01-00-00000	Self Sufficiency - Program	122	0	ODDS Language Access Compliance	Policy Packages
060-01-00-00000	Self Sufficiency - Program	123	0	Supported Living Rate Model Implementation	Policy Packages
060-01-00-00000	Self Sufficiency - Program	124	0	Licensure and Quality Improvement Staffing	Policy Packages
060-01-00-00000	Self Sufficiency - Program	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
060-01-00-00000	Self Sufficiency - Program	126	0	Child Abuse Investigations – Third Party	Policy Packages
060-01-00-00000	Self Sufficiency - Program	127	0	National Directory of New Hires	Policy Packages
060-01-00-00000	Self Sufficiency - Program	128	0	Emergency Management	Policy Packages
060-01-00-00000	Self Sufficiency - Program	129	0	Continuity of Operations	Policy Packages
060-01-00-00000	Self Sufficiency - Program	130	0	Survivor Investment Partnership	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-01-00-00000	Self Sufficiency - Program	131	0	Social Security Cost Reimbursement	Policy Packages
060-01-00-00000	Self Sufficiency - Program	132	0	Benefits Counseling Services (WIN)	Policy Packages
060-01-00-00000	Self Sufficiency - Program	133	0	Workload Model Equity Staffing	Policy Packages
060-01-00-00000	Self Sufficiency - Program	201	0	Improving Data Integrity and Compliance	Policy Packages
060-01-00-00000	Self Sufficiency - Program	202	0	Statewide CIE	Policy Packages
060-01-00-00000	Self Sufficiency - Program	203	0	Critical Systems	Policy Packages
060-01-00-00000	Self Sufficiency - Program	204	0	Modernization: Financial Systems	Policy Packages
060-01-00-00000	Self Sufficiency - Program	205	0	Modularity	Policy Packages
060-01-00-00000	Self Sufficiency - Program	206	0	Integrated Eligibility	Policy Packages
060-01-00-00000	Self Sufficiency - Program	207	0	Provider Time Capture M&O	Policy Packages
060-01-00-00000	Self Sufficiency - Program	208	0	Centralized Abuse Management O&M	Policy Packages
060-01-00-00000	Self Sufficiency - Program	209	0	CJIS Security	Policy Packages
060-01-00-00000	Self Sufficiency - Program	210	0	Risk Audit Remediation	Policy Packages
060-01-00-00000	Self Sufficiency - Program	211	0	Remote Access	Policy Packages
060-01-00-00000	Self Sufficiency - Program	212	0	Increase IT Project Capacity	Policy Packages
060-01-00-00000	Self Sufficiency - Program	213	0	IE Modernization	Policy Packages
060-02-00-00000	Safety	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-02-00-00000	Safety	021	0	Phase-in	Essential Packages
060-02-00-00000	Safety	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-02-00-00000	Safety	031	0	Standard Inflation	Essential Packages
060-02-00-00000	Safety	032	0	Above Standard Inflation	Essential Packages
060-02-00-00000	Safety	033	0	Exceptional Inflation	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-02-00-00000	Safety	040	0	Mandated Caseload	Essential Packages
060-02-00-00000	Safety	050	0	Fundshifts	Essential Packages
060-02-00-00000	Safety	060	0	Technical Adjustments	Essential Packages
060-02-00-00000	Safety	070	0	Revenue Shortfalls	Policy Packages
060-02-00-00000	Safety	080	0	March 2020 Eboard	Policy Packages
060-02-00-00000	Safety	081	0	April 2020 Eboard	Policy Packages
060-02-00-00000	Safety	082	0	May 2020 Eboard	Policy Packages
060-02-00-00000	Safety	083	0	June 2020 Eboard	Policy Packages
060-02-00-00000	Safety	087	0	August 2020 Special Session	Policy Packages
060-02-00-00000	Safety	088	0	September 2020 Emergency Board	Policy Packages
060-02-00-00000	Safety	090	0	Analyst Adjustments	Policy Packages
060-02-00-00000	Safety	091	0	Elimination of S&S Inflation	Policy Packages
060-02-00-00000	Safety	092	0	Personal Services Adjustments	Policy Packages
060-02-00-00000	Safety	093	0	Transfers to General Fund	Policy Packages
060-02-00-00000	Safety	094	0	Revenue Solutions	Policy Packages
060-02-00-00000	Safety	095	0	DHS/OHA Reshoot	Policy Packages
060-02-00-00000	Safety	096	0	Statewide Adjustment DAS Chgs	Policy Packages
060-02-00-00000	Safety	097	0	Statewide AG Adjustment	Policy Packages
060-02-00-00000	Safety	099	0	Microsoft 365 Consolidation	Policy Packages
060-02-00-00000	Safety	101	0	ODHHS Staffing Accommodations Sched Tool	Policy Packages
060-02-00-00000	Safety	102	0	Community Abuse Determination Project	Policy Packages
060-02-00-00000	Safety	103	0	OPI Expansion and Family Caregiver Support	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-02-00-00000	Safety	104	0	Improv Health by Reduc Social Isolation	Policy Packages
060-02-00-00000	Safety	105	0	HR Staffing Policy Option Proposal	Policy Packages
060-02-00-00000	Safety	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
060-02-00-00000	Safety	107	0	Diversity, Equity and Inclusion	Policy Packages
060-02-00-00000	Safety	109	0	Volunteer Program	Policy Packages
060-02-00-00000	Safety	110	0	BRS OWI Update Package	Policy Packages
060-02-00-00000	Safety	111	0	Increase Child Welfare Training Capacity	Policy Packages
060-02-00-00000	Safety	112	0	Independent Living Program	Policy Packages
060-02-00-00000	Safety	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages
060-02-00-00000	Safety	114	0	Family Preservation and Preservation Servs	Policy Packages
060-02-00-00000	Safety	115	0	Governor’s Child Foster Care Adv Commission	Policy Packages
060-02-00-00000	Safety	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
060-02-00-00000	Safety	117	0	School of Origin Transportation	Policy Packages
060-02-00-00000	Safety	118	0	CW Stabilization	Policy Packages
060-02-00-00000	Safety	119	0	Implementation of the New Rate Models	Policy Packages
060-02-00-00000	Safety	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages
060-02-00-00000	Safety	121	0	ODDS Health Management Unit (HMU)	Policy Packages
060-02-00-00000	Safety	122	0	ODDS Language Access Compliance	Policy Packages
060-02-00-00000	Safety	123	0	Supported Living Rate Model Implementation	Policy Packages
060-02-00-00000	Safety	124	0	Licensure and Quality Improvement Staffing	Policy Packages
060-02-00-00000	Safety	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
060-02-00-00000	Safety	126	0	Child Abuse Investigations – Third Party	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-02-00-00000	Safety	127	0	National Directory of New Hires	Policy Packages
060-02-00-00000	Safety	128	0	Emergency Management	Policy Packages
060-02-00-00000	Safety	129	0	Continuity of Operations	Policy Packages
060-02-00-00000	Safety	130	0	Survivor Investment Partnership	Policy Packages
060-02-00-00000	Safety	131	0	Social Security Cost Reimbursement	Policy Packages
060-02-00-00000	Safety	132	0	Benefits Counseling Services (WIN)	Policy Packages
060-02-00-00000	Safety	133	0	Workload Model Equity Staffing	Policy Packages
060-02-00-00000	Safety	201	0	Improving Data Integrity and Compliance	Policy Packages
060-02-00-00000	Safety	202	0	Statewide CIE	Policy Packages
060-02-00-00000	Safety	203	0	Critical Systems	Policy Packages
060-02-00-00000	Safety	204	0	Modernization: Financial Systems	Policy Packages
060-02-00-00000	Safety	205	0	Modularity	Policy Packages
060-02-00-00000	Safety	206	0	Integrated Eligibility	Policy Packages
060-02-00-00000	Safety	207	0	Provider Time Capture M&O	Policy Packages
060-02-00-00000	Safety	208	0	Centralized Abuse Management O&M	Policy Packages
060-02-00-00000	Safety	209	0	CJIS Security	Policy Packages
060-02-00-00000	Safety	210	0	Risk Audit Remediation	Policy Packages
060-02-00-00000	Safety	211	0	Remote Access	Policy Packages
060-02-00-00000	Safety	212	0	Increase IT Project Capacity	Policy Packages
060-02-00-00000	Safety	213	0	IE Modernization	Policy Packages
060-03-00-00000	Well Being	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-03-00-00000	Well Being	021	0	Phase-in	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-03-00-00000	Well Being	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-03-00-00000	Well Being	031	0	Standard Inflation	Essential Packages
060-03-00-00000	Well Being	032	0	Above Standard Inflation	Essential Packages
060-03-00-00000	Well Being	033	0	Exceptional Inflation	Essential Packages
060-03-00-00000	Well Being	040	0	Mandated Caseload	Essential Packages
060-03-00-00000	Well Being	050	0	Fundshifts	Essential Packages
060-03-00-00000	Well Being	060	0	Technical Adjustments	Essential Packages
060-03-00-00000	Well Being	080	0	March 2020 Eboard	Policy Packages
060-03-00-00000	Well Being	081	0	April 2020 Eboard	Policy Packages
060-03-00-00000	Well Being	082	0	May 2020 Eboard	Policy Packages
060-03-00-00000	Well Being	083	0	June 2020 Eboard	Policy Packages
060-03-00-00000	Well Being	087	0	August 2020 Special Session	Policy Packages
060-03-00-00000	Well Being	088	0	September 2020 Emergency Board	Policy Packages
060-03-00-00000	Well Being	090	0	Analyst Adjustments	Policy Packages
060-03-00-00000	Well Being	091	0	Elimination of S&S Inflation	Policy Packages
060-03-00-00000	Well Being	092	0	Personal Services Adjustments	Policy Packages
060-03-00-00000	Well Being	093	0	Transfers to General Fund	Policy Packages
060-03-00-00000	Well Being	094	0	Revenue Solutions	Policy Packages
060-03-00-00000	Well Being	095	0	DHS/OHA Reshoot	Policy Packages
060-03-00-00000	Well Being	096	0	Statewide Adjustment DAS Chgs	Policy Packages
060-03-00-00000	Well Being	097	0	Statewide AG Adjustment	Policy Packages
060-03-00-00000	Well Being	099	0	Microsoft 365 Consolidation	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-03-00-00000	Well Being	101	0	ODHHS Staffing Accommodations Sched Tool	Policy Packages
060-03-00-00000	Well Being	102	0	Community Abuse Determination Project	Policy Packages
060-03-00-00000	Well Being	103	0	OPI Expansion and Family Caregiver Support	Policy Packages
060-03-00-00000	Well Being	104	0	Improv Health by Reduc Social Isolation	Policy Packages
060-03-00-00000	Well Being	105	0	HR Staffing Policy Option Proposal	Policy Packages
060-03-00-00000	Well Being	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
060-03-00-00000	Well Being	107	0	Diversity, Equity and Inclusion	Policy Packages
060-03-00-00000	Well Being	109	0	Volunteer Program	Policy Packages
060-03-00-00000	Well Being	110	0	BRS OWI Update Package	Policy Packages
060-03-00-00000	Well Being	111	0	Increase Child Welfare Training Capacity	Policy Packages
060-03-00-00000	Well Being	112	0	Independent Living Program	Policy Packages
060-03-00-00000	Well Being	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages
060-03-00-00000	Well Being	114	0	Family Preservation and Preservation Servs	Policy Packages
060-03-00-00000	Well Being	115	0	Governor’s Child Foster Care Adv Commission	Policy Packages
060-03-00-00000	Well Being	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
060-03-00-00000	Well Being	117	0	School of Origin Transportation	Policy Packages
060-03-00-00000	Well Being	118	0	CW Stabilization	Policy Packages
060-03-00-00000	Well Being	119	0	Implementation of the New Rate Models	Policy Packages
060-03-00-00000	Well Being	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages
060-03-00-00000	Well Being	121	0	ODDS Health Management Unit (HMU)	Policy Packages
060-03-00-00000	Well Being	122	0	ODDS Language Access Compliance	Policy Packages
060-03-00-00000	Well Being	123	0	Supported Living Rate Model Implementation	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-03-00-00000	Well Being	124	0	Licensure and Quality Improvement Staffing	Policy Packages
060-03-00-00000	Well Being	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
060-03-00-00000	Well Being	126	0	Child Abuse Investigations – Third Party	Policy Packages
060-03-00-00000	Well Being	127	0	National Directory of New Hires	Policy Packages
060-03-00-00000	Well Being	128	0	Emergency Management	Policy Packages
060-03-00-00000	Well Being	129	0	Continuity of Operations	Policy Packages
060-03-00-00000	Well Being	130	0	Survivor Investment Partnership	Policy Packages
060-03-00-00000	Well Being	131	0	Social Security Cost Reimbursement	Policy Packages
060-03-00-00000	Well Being	132	0	Benefits Counseling Services (WIN)	Policy Packages
060-03-00-00000	Well Being	133	0	Workload Model Equity Staffing	Policy Packages
060-03-00-00000	Well Being	201	0	Improving Data Integrity and Compliance	Policy Packages
060-03-00-00000	Well Being	202	0	Statewide CIE	Policy Packages
060-03-00-00000	Well Being	203	0	Critical Systems	Policy Packages
060-03-00-00000	Well Being	204	0	Modernization: Financial Systems	Policy Packages
060-03-00-00000	Well Being	205	0	Modularity	Policy Packages
060-03-00-00000	Well Being	206	0	Integrated Eligibility	Policy Packages
060-03-00-00000	Well Being	207	0	Provider Time Capture M&O	Policy Packages
060-03-00-00000	Well Being	208	0	Centralized Abuse Management O&M	Policy Packages
060-03-00-00000	Well Being	209	0	CJIS Security	Policy Packages
060-03-00-00000	Well Being	210	0	Risk Audit Remediation	Policy Packages
060-03-00-00000	Well Being	211	0	Remote Access	Policy Packages
060-03-00-00000	Well Being	212	0	Increase IT Project Capacity	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-03-00-00000	Well Being	213	0	IE Modernization	Policy Packages
060-04-00-00000	Permanency	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-04-00-00000	Permanency	021	0	Phase-in	Essential Packages
060-04-00-00000	Permanency	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-04-00-00000	Permanency	031	0	Standard Inflation	Essential Packages
060-04-00-00000	Permanency	032	0	Above Standard Inflation	Essential Packages
060-04-00-00000	Permanency	033	0	Exceptional Inflation	Essential Packages
060-04-00-00000	Permanency	040	0	Mandated Caseload	Essential Packages
060-04-00-00000	Permanency	050	0	Fundshifts	Essential Packages
060-04-00-00000	Permanency	060	0	Technical Adjustments	Essential Packages
060-04-00-00000	Permanency	080	0	March 2020 Eboard	Policy Packages
060-04-00-00000	Permanency	081	0	April 2020 Eboard	Policy Packages
060-04-00-00000	Permanency	082	0	May 2020 Eboard	Policy Packages
060-04-00-00000	Permanency	083	0	June 2020 Eboard	Policy Packages
060-04-00-00000	Permanency	087	0	August 2020 Special Session	Policy Packages
060-04-00-00000	Permanency	088	0	September 2020 Emergency Board	Policy Packages
060-04-00-00000	Permanency	090	0	Analyst Adjustments	Policy Packages
060-04-00-00000	Permanency	091	0	Elimination of S&S Inflation	Policy Packages
060-04-00-00000	Permanency	092	0	Personal Services Adjustments	Policy Packages
060-04-00-00000	Permanency	093	0	Transfers to General Fund	Policy Packages
060-04-00-00000	Permanency	094	0	Revenue Solutions	Policy Packages
060-04-00-00000	Permanency	095	0	DHS/OHA Reshoot	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-04-00-00000	Permanency	096	0	Statewide Adjustment DAS Chgs	Policy Packages
060-04-00-00000	Permanency	097	0	Statewide AG Adjustment	Policy Packages
060-04-00-00000	Permanency	099	0	Microsoft 365 Consolidation	Policy Packages
060-04-00-00000	Permanency	101	0	ODHHS Staffing Accommodations Sched Tool	Policy Packages
060-04-00-00000	Permanency	102	0	Community Abuse Determination Project	Policy Packages
060-04-00-00000	Permanency	103	0	OPI Expansion and Family Caregiver Support	Policy Packages
060-04-00-00000	Permanency	104	0	Improv Health by Reduc Social Isolation	Policy Packages
060-04-00-00000	Permanency	105	0	HR Staffing Policy Option Proposal	Policy Packages
060-04-00-00000	Permanency	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
060-04-00-00000	Permanency	107	0	Diversity, Equity and Inclusion	Policy Packages
060-04-00-00000	Permanency	109	0	Volunteer Program	Policy Packages
060-04-00-00000	Permanency	110	0	BRS OWI Update Package	Policy Packages
060-04-00-00000	Permanency	111	0	Increase Child Welfare Training Capacity	Policy Packages
060-04-00-00000	Permanency	112	0	Independent Living Program	Policy Packages
060-04-00-00000	Permanency	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages
060-04-00-00000	Permanency	114	0	Family Preservation and Preservation Servs	Policy Packages
060-04-00-00000	Permanency	115	0	Governor’s Child Foster Care Adv Commission	Policy Packages
060-04-00-00000	Permanency	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
060-04-00-00000	Permanency	117	0	School of Origin Transportation	Policy Packages
060-04-00-00000	Permanency	118	0	CW Stabilization	Policy Packages
060-04-00-00000	Permanency	119	0	Implementation of the New Rate Models	Policy Packages
060-04-00-00000	Permanency	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-04-00-00000	Permanency	121	0	ODDS Health Management Unit (HMU)	Policy Packages
060-04-00-00000	Permanency	122	0	ODDS Language Access Compliance	Policy Packages
060-04-00-00000	Permanency	123	0	Supported Living Rate Model Implementation	Policy Packages
060-04-00-00000	Permanency	124	0	Licensure and Quality Improvement Staffing	Policy Packages
060-04-00-00000	Permanency	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
060-04-00-00000	Permanency	126	0	Child Abuse Investigations – Third Party	Policy Packages
060-04-00-00000	Permanency	127	0	National Directory of New Hires	Policy Packages
060-04-00-00000	Permanency	128	0	Emergency Management	Policy Packages
060-04-00-00000	Permanency	129	0	Continuity of Operations	Policy Packages
060-04-00-00000	Permanency	130	0	Survivor Investment Partnership	Policy Packages
060-04-00-00000	Permanency	131	0	Social Security Cost Reimbursement	Policy Packages
060-04-00-00000	Permanency	132	0	Benefits Counseling Services (WIN)	Policy Packages
060-04-00-00000	Permanency	133	0	Workload Model Equity Staffing	Policy Packages
060-04-00-00000	Permanency	201	0	Improving Data Integrity and Compliance	Policy Packages
060-04-00-00000	Permanency	202	0	Statewide CIE	Policy Packages
060-04-00-00000	Permanency	203	0	Critical Systems	Policy Packages
060-04-00-00000	Permanency	204	0	Modernization: Financial Systems	Policy Packages
060-04-00-00000	Permanency	205	0	Modularity	Policy Packages
060-04-00-00000	Permanency	206	0	Integrated Eligibility	Policy Packages
060-04-00-00000	Permanency	207	0	Provider Time Capture M&O	Policy Packages
060-04-00-00000	Permanency	208	0	Centralized Abuse Management O&M	Policy Packages
060-04-00-00000	Permanency	209	0	CJIS Security	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-04-00-00000	Permanency	210	0	Risk Audit Remediation	Policy Packages
060-04-00-00000	Permanency	211	0	Remote Access	Policy Packages
060-04-00-00000	Permanency	212	0	Increase IT Project Capacity	Policy Packages
060-04-00-00000	Permanency	213	0	IE Modernization	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	021	0	Phase-in	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	031	0	Standard Inflation	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	032	0	Above Standard Inflation	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	033	0	Exceptional Inflation	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	040	0	Mandated Caseload	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	050	0	Fundshifts	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	060	0	Technical Adjustments	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	080	0	March 2020 Eboard	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	081	0	April 2020 Eboard	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	082	0	May 2020 Eboard	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	083	0	June 2020 Eboard	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	087	0	August 2020 Special Session	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	088	0	September 2020 Emergency Board	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	090	0	Analyst Adjustments	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	091	0	Elimination of S&S Inflation	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	092	0	Personal Services Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-06-00-00000	Child Welfare Program Delivery and Design	093	0	Transfers to General Fund	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	094	0	Revenue Solutions	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	095	0	DHS/OHA Reshoot	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	096	0	Statewide Adjustment DAS Chgs	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	097	0	Statewide AG Adjustment	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	099	0	Microsoft 365 Consolidation	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	101	0	ODHHS Staffing Accommodations Sched Tool	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	102	0	Community Abuse Determination Project	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	103	0	OPI Expansion and Family Caregiver Support	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	104	0	Improv Health by Reduc Social Isolation	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	105	0	HR Staffing Policy Option Proposal	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	107	0	Diversity, Equity and Inclusion	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	109	0	Volunteer Program	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	110	0	BRS OWI Update Package	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	111	0	Increase Child Welfare Training Capacity	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	112	0	Independent Living Program	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	114	0	Family Preservation and Preservation Servs	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	115	0	Governor’s Child Foster Care Adv Commission	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	117	0	School of Origin Transportation	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-06-00-00000	Child Welfare Program Delivery and Design	118	0	CW Stabilization	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	119	0	Implementation of the New Rate Models	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	121	0	ODDS Health Management Unit (HMU)	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	122	0	ODDS Language Access Compliance	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	123	0	Supported Living Rate Model Implementation	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	124	0	Licensure and Quality Improvement Staffing	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	126	0	Child Abuse Investigations – Third Party	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	127	0	National Directory of New Hires	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	128	0	Emergency Management	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	129	0	Continuity of Operations	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	130	0	Survivor Investment Partnership	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	131	0	Social Security Cost Reimbursement	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	132	0	Benefits Counseling Services (WIN)	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	133	0	Workload Model Equity Staffing	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	201	0	Improving Data Integrity and Compliance	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	202	0	Statewide CIE	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	203	0	Critical Systems	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	204	0	Modernization: Financial Systems	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	205	0	Modularity	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	206	0	Integrated Eligibility	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-06-00-00000	Child Welfare Program Delivery and Design	207	0	Provider Time Capture M&O	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	208	0	Centralized Abuse Management O&M	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	209	0	CJIS Security	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	210	0	Risk Audit Remediation	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	211	0	Remote Access	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	212	0	Increase IT Project Capacity	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	213	0	IE Modernization	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	021	0	Phase-in	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	031	0	Standard Inflation	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	032	0	Above Standard Inflation	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	033	0	Exceptional Inflation	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	040	0	Mandated Caseload	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	060	0	Technical Adjustments	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	070	0	Revenue Shortfalls	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	080	0	March 2020 Eboard	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	081	0	April 2020 Eboard	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	082	0	May 2020 Eboard	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	083	0	June 2020 Eboard	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	087	0	August 2020 Special Session	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	088	0	September 2020 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-07-00-00000	VR - Basic Rehabilitative Services	090	0	Analyst Adjustments	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	091	0	Elimination of S&S Inflation	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	092	0	Personal Services Adjustments	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	093	0	Transfers to General Fund	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	094	0	Revenue Solutions	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	095	0	DHS/OHA Reshoot	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	097	0	Statewide AG Adjustment	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	099	0	Microsoft 365 Consolidation	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	101	0	ODHHS Staffing Accommodations Sched Tool	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	102	0	Community Abuse Determination Project	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	103	0	OPI Expansion and Family Caregiver Support	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	104	0	Improv Health by Reduc Social Isolation	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	105	0	HR Staffing Policy Option Proposal	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	107	0	Diversity, Equity and Inclusion	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	109	0	Volunteer Program	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	110	0	BRS OWI Update Package	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	111	0	Increase Child Welfare Training Capacity	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	112	0	Independent Living Program	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	114	0	Family Preservation and Preservation Servs	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-07-00-00000	VR - Basic Rehabilitative Services	115	0	Governor's Child Foster Care Adv Commission	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	117	0	School of Origin Transportation	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	118	0	CW Stabilization	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	119	0	Implementation of the New Rate Models	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	121	0	ODDS Health Management Unit (HMU)	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	122	0	ODDS Language Access Compliance	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	123	0	Supported Living Rate Model Implementation	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	124	0	Licensure and Quality Improvement Staffing	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	126	0	Child Abuse Investigations – Third Party	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	127	0	National Directory of New Hires	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	128	0	Emergency Management	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	129	0	Continuity of Operations	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	130	0	Survivor Investment Partnership	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	131	0	Social Security Cost Reimbursement	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	132	0	Benefits Counseling Services (WIN)	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	133	0	Workload Model Equity Staffing	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	201	0	Improving Data Integrity and Compliance	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	202	0	Statewide CIE	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	203	0	Critical Systems	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-07-00-00000	VR - Basic Rehabilitative Services	204	0	Modernization: Financial Systems	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	205	0	Modularity	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	206	0	Integrated Eligibility	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	207	0	Provider Time Capture M&O	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	208	0	Centralized Abuse Management O&M	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	209	0	CJIS Security	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	210	0	Risk Audit Remediation	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	211	0	Remote Access	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	212	0	Increase IT Project Capacity	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	213	0	IE Modernization	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	021	0	Phase-in	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	031	0	Standard Inflation	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	032	0	Above Standard Inflation	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	033	0	Exceptional Inflation	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	040	0	Mandated Caseload	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	050	0	Fundshifts	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	060	0	Technical Adjustments	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	070	0	Revenue Shortfalls	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	080	0	March 2020 Eboard	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	081	0	April 2020 Eboard	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-08-00-00000	Aging and People with Disabilities APD	082	0	May 2020 Eboard	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	083	0	June 2020 Eboard	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	087	0	August 2020 Special Session	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	088	0	September 2020 Emergency Board	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	090	0	Analyst Adjustments	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	091	0	Elimination of S&S Inflation	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	092	0	Personal Services Adjustments	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	093	0	Transfers to General Fund	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	094	0	Revenue Solutions	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	095	0	DHS/OHA Reshoot	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	096	0	Statewide Adjustment DAS Chgs	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	097	0	Statewide AG Adjustment	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	099	0	Microsoft 365 Consolidation	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	101	0	ODHHS Staffing Accommodations Sched Tool	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	102	0	Community Abuse Determination Project	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	103	0	OPI Expansion and Family Caregiver Support	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	104	0	Improv Health by Reduc Social Isolation	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	105	0	HR Staffing Policy Option Proposal	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	107	0	Diversity, Equity and Inclusion	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	109	0	Volunteer Program	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	110	0	BRS OWI Update Package	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-08-00-00000	Aging and People with Disabilities APD	111	0	Increase Child Welfare Training Capacity	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	112	0	Independent Living Program	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	114	0	Family Preservation and Preservation Servs	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	115	0	Governor’s Child Foster Care Adv Commission	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	117	0	School of Origin Transportation	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	118	0	CW Stabilization	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	119	0	Implementation of the New Rate Models	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	121	0	ODDS Health Management Unit (HMU)	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	122	0	ODDS Language Access Compliance	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	123	0	Supported Living Rate Model Implementation	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	124	0	Licensure and Quality Improvement Staffing	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	126	0	Child Abuse Investigations – Third Party	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	127	0	National Directory of New Hires	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	128	0	Emergency Management	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	129	0	Continuity of Operations	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	130	0	Survivor Investment Partnership	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	131	0	Social Security Cost Reimbursement	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	132	0	Benefits Counseling Services (WIN)	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-08-00-00000	Aging and People with Disabilities APD	133	0	Workload Model Equity Staffing	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	201	0	Improving Data Integrity and Compliance	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	202	0	Statewide CIE	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	203	0	Critical Systems	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	204	0	Modernization: Financial Systems	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	205	0	Modularity	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	206	0	Integrated Eligibility	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	207	0	Provider Time Capture M&O	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	208	0	Centralized Abuse Management O&M	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	209	0	CJIS Security	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	210	0	Risk Audit Remediation	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	211	0	Remote Access	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	212	0	Increase IT Project Capacity	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	213	0	IE Modernization	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	021	0	Phase-in	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	031	0	Standard Inflation	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	032	0	Above Standard Inflation	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	033	0	Exceptional Inflation	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	040	0	Mandated Caseload	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	050	0	Fundshifts	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	060	0	Technical Adjustments	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	070	0	Revenue Shortfalls	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	080	0	March 2020 Eboard	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	081	0	April 2020 Eboard	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	082	0	May 2020 Eboard	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	083	0	June 2020 Eboard	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	087	0	August 2020 Special Session	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	088	0	September 2020 Emergency Board	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	090	0	Analyst Adjustments	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	091	0	Elimination of S&S Inflation	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	092	0	Personal Services Adjustments	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	093	0	Transfers to General Fund	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	094	0	Revenue Solutions	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	095	0	DHS/OHA Reshoot	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	096	0	Statewide Adjustment DAS Chgs	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	097	0	Statewide AG Adjustment	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	099	0	Microsoft 365 Consolidation	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	101	0	ODHHS Staffing Accommodations Sched Tool	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	102	0	Community Abuse Determination Project	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	103	0	OPI Expansion and Family Caregiver Support	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	104	0	Improv Health by Reduc Social Isolation	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	105	0	HR Staffing Policy Option Proposal	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	107	0	Diversity, Equity and Inclusion	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	109	0	Volunteer Program	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	110	0	BRS OWI Update Package	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	111	0	Increase Child Welfare Training Capacity	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	112	0	Independent Living Program	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	114	0	Family Preservation and Preservation Servs	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	115	0	Governor’s Child Foster Care Adv Commission	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	117	0	School of Origin Transportation	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	118	0	CW Stabilization	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	119	0	Implementation of the New Rate Models	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	121	0	ODDS Health Management Unit (HMU)	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	122	0	ODDS Language Access Compliance	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	123	0	Supported Living Rate Model Implementation	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	124	0	Licensure and Quality Improvement Staffing	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	126	0	Child Abuse Investigations – Third Party	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	127	0	National Directory of New Hires	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	128	0	Emergency Management	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	129	0	Continuity of Operations	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	130	0	Survivor Investment Partnership	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	131	0	Social Security Cost Reimbursement	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	132	0	Benefits Counseling Services (WIN)	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	133	0	Workload Model Equity Staffing	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	201	0	Improving Data Integrity and Compliance	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	202	0	Statewide CIE	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	203	0	Critical Systems	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	204	0	Modernization: Financial Systems	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	205	0	Modularity	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	206	0	Integrated Eligibility	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	207	0	Provider Time Capture M&O	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	208	0	Centralized Abuse Management O&M	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	209	0	CJIS Security	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	210	0	Risk Audit Remediation	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	211	0	Remote Access	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	212	0	Increase IT Project Capacity	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	213	0	IE Modernization	Policy Packages
060-10-00-00000	Child Welfare Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-10-00-00000	Child Welfare Programs	021	0	Phase-in	Essential Packages
060-10-00-00000	Child Welfare Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-10-00-00000	Child Welfare Programs	031	0	Standard Inflation	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-10-00-00000	Child Welfare Programs	032	0	Above Standard Inflation	Essential Packages
060-10-00-00000	Child Welfare Programs	033	0	Exceptional Inflation	Essential Packages
060-10-00-00000	Child Welfare Programs	040	0	Mandated Caseload	Essential Packages
060-10-00-00000	Child Welfare Programs	060	0	Technical Adjustments	Essential Packages
060-10-00-00000	Child Welfare Programs	070	0	Revenue Shortfalls	Policy Packages
060-10-00-00000	Child Welfare Programs	080	0	March 2020 Eboard	Policy Packages
060-10-00-00000	Child Welfare Programs	081	0	April 2020 Eboard	Policy Packages
060-10-00-00000	Child Welfare Programs	082	0	May 2020 Eboard	Policy Packages
060-10-00-00000	Child Welfare Programs	083	0	June 2020 Eboard	Policy Packages
060-10-00-00000	Child Welfare Programs	084	0	June 2020 Special Session	Policy Packages
060-10-00-00000	Child Welfare Programs	087	0	August 2020 Special Session	Policy Packages
060-10-00-00000	Child Welfare Programs	088	0	September 2020 Emergency Board	Policy Packages
060-10-00-00000	Child Welfare Programs	090	0	Analyst Adjustments	Policy Packages
060-10-00-00000	Child Welfare Programs	091	0	Elimination of S&S Inflation	Policy Packages
060-10-00-00000	Child Welfare Programs	092	0	Personal Services Adjustments	Policy Packages
060-10-00-00000	Child Welfare Programs	093	0	Transfers to General Fund	Policy Packages
060-10-00-00000	Child Welfare Programs	094	0	Revenue Solutions	Policy Packages
060-10-00-00000	Child Welfare Programs	095	0	DHS/OHA Reshoot	Policy Packages
060-10-00-00000	Child Welfare Programs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
060-10-00-00000	Child Welfare Programs	097	0	Statewide AG Adjustment	Policy Packages
060-10-00-00000	Child Welfare Programs	099	0	Microsoft 365 Consolidation	Policy Packages
060-10-00-00000	Child Welfare Programs	101	0	ODHHS Staffing Accommodations Sched Tool	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-10-00-00000	Child Welfare Programs	102	0	Community Abuse Determination Project	Policy Packages
060-10-00-00000	Child Welfare Programs	103	0	OPI Expansion and Family Caregiver Support	Policy Packages
060-10-00-00000	Child Welfare Programs	104	0	Improv Health by Reduc Social Isolation	Policy Packages
060-10-00-00000	Child Welfare Programs	105	0	HR Staffing Policy Option Proposal	Policy Packages
060-10-00-00000	Child Welfare Programs	106	0	Buy Back Central Pos at Revised Fund Split	Policy Packages
060-10-00-00000	Child Welfare Programs	107	0	Diversity, Equity and Inclusion	Policy Packages
060-10-00-00000	Child Welfare Programs	109	0	Volunteer Program	Policy Packages
060-10-00-00000	Child Welfare Programs	110	0	BRS OWI Update Package	Policy Packages
060-10-00-00000	Child Welfare Programs	111	0	Increase Child Welfare Training Capacity	Policy Packages
060-10-00-00000	Child Welfare Programs	112	0	Independent Living Program	Policy Packages
060-10-00-00000	Child Welfare Programs	113	0	Oregon Child Abuse Hotline (ORCAH)	Policy Packages
060-10-00-00000	Child Welfare Programs	114	0	Family Preservation and Preservation Servs	Policy Packages
060-10-00-00000	Child Welfare Programs	115	0	Governor’s Child Foster Care Adv Commission	Policy Packages
060-10-00-00000	Child Welfare Programs	116	0	Respite Care Prog Foster Family Recruit Team	Policy Packages
060-10-00-00000	Child Welfare Programs	117	0	School of Origin Transportation	Policy Packages
060-10-00-00000	Child Welfare Programs	118	0	CW Stabilization	Policy Packages
060-10-00-00000	Child Welfare Programs	119	0	Implementation of the New Rate Models	Policy Packages
060-10-00-00000	Child Welfare Programs	120	0	Addtl Fund for New Rate Model Full Implement	Policy Packages
060-10-00-00000	Child Welfare Programs	121	0	ODDS Health Management Unit (HMU)	Policy Packages
060-10-00-00000	Child Welfare Programs	122	0	ODDS Language Access Compliance	Policy Packages
060-10-00-00000	Child Welfare Programs	123	0	Supported Living Rate Model Implementation	Policy Packages
060-10-00-00000	Child Welfare Programs	124	0	Licensure and Quality Improvement Staffing	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-10-00-00000	Child Welfare Programs	125	0	EAU Business Process Change/Prog Integrity	Policy Packages
060-10-00-00000	Child Welfare Programs	126	0	Child Abuse Investigations – Third Party	Policy Packages
060-10-00-00000	Child Welfare Programs	127	0	National Directory of New Hires	Policy Packages
060-10-00-00000	Child Welfare Programs	128	0	Emergency Management	Policy Packages
060-10-00-00000	Child Welfare Programs	129	0	Continuity of Operations	Policy Packages
060-10-00-00000	Child Welfare Programs	130	0	Survivor Investment Partnership	Policy Packages
060-10-00-00000	Child Welfare Programs	131	0	Social Security Cost Reimbursement	Policy Packages
060-10-00-00000	Child Welfare Programs	132	0	Benefits Counseling Services (WIN)	Policy Packages
060-10-00-00000	Child Welfare Programs	133	0	Workload Model Equity Staffing	Policy Packages
060-10-00-00000	Child Welfare Programs	201	0	Improving Data Integrity and Compliance	Policy Packages
060-10-00-00000	Child Welfare Programs	202	0	Statewide CIE	Policy Packages
060-10-00-00000	Child Welfare Programs	203	0	Critical Systems	Policy Packages
060-10-00-00000	Child Welfare Programs	204	0	Modernization: Financial Systems	Policy Packages
060-10-00-00000	Child Welfare Programs	205	0	Modularity	Policy Packages
060-10-00-00000	Child Welfare Programs	206	0	Integrated Eligibility	Policy Packages
060-10-00-00000	Child Welfare Programs	207	0	Provider Time Capture M&O	Policy Packages
060-10-00-00000	Child Welfare Programs	208	0	Centralized Abuse Management O&M	Policy Packages
060-10-00-00000	Child Welfare Programs	209	0	CJIS Security	Policy Packages
060-10-00-00000	Child Welfare Programs	210	0	Risk Audit Remediation	Policy Packages
060-10-00-00000	Child Welfare Programs	211	0	Remote Access	Policy Packages
060-10-00-00000	Child Welfare Programs	212	0	Increase IT Project Capacity	Policy Packages
060-10-00-00000	Child Welfare Programs	213	0	IE Modernization	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Policy Package List by Priority
2021-23 Biennium

Agency Number: 10000
BAM Analyst: Webb, Alisa
Budget Coordinator: Singer, Sara - (503)945-5629

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	080	March 2020 Eboard	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	081	April 2020 Eboard	010-40-00-00000	DHS Central Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	081	April 2020 Eboard	010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	082	May 2020 Eboard	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	082	May 2020 Eboard	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	083	June 2020 Eboard	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	084	June 2020 Special Session	010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			060-10-00-00000	Child Welfare Programs
	087	August 2020 Special Session	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	087	August 2020 Special Session	060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	088	September 2020 Emergency Board	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	090	Analyst Adjustments	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	090	Analyst Adjustments	010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	091	Elimination of S&S Inflation	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	091	Elimination of S&S Inflation	060-10-00-00000	Child Welfare Programs
	092	Personal Services Adjustments	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	093	Transfers to General Fund	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	093	Transfers to General Fund	060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	094	Revenue Solutions	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	095	DHS/OHA Reshoot	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	095	DHS/OHA Reshoot	060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	096	Statewide Adjustment DAS Chgs	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	097	Statewide AG Adjustment	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	097	Statewide AG Adjustment	010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	099	Microsoft 365 Consolidation	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	101	ODHHS Staffing Accommodations Sched Tool	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	102	Community Abuse Determination Project	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	102	Community Abuse Determination Project	060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	103	OPI Expansion and Family Caregiver Support	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	104	Improv Health by Reduc Social Isolation	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	104	Improv Health by Reduc Social Isolation	060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	105	HR Staffing Policy Option Proposal	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	106	Buy Back Central Pos at Revised Fund Split	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	106	Buy Back Central Pos at Revised Fund Split	060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	107	Diversity, Equity and Inclusion	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	109	Volunteer Program	010-40-00-00000	DHS Central Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	109	Volunteer Program	010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	110	BRS OWI Update Package	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	110	BRS OWI Update Package	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	111	Increase Child Welfare Training Capacity	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	112	Independent Living Program	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	112	Independent Living Program	060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	113	Oregon Child Abuse Hotline (ORCAH)	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	114	Family Preservation and Preservation Servs	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	114	Family Preservation and Preservation Servs	060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	115	Governor’s Child Foster Care Adv Commissio	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	116	Respite Care Prog Foster Family Recruit Tean	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	116	Respite Care Prog Foster Family Recruit Tean	010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	117	School of Origin Transportation	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	117	School of Origin Transportation	060-10-00-00000	Child Welfare Programs
	118	CW Stabilization	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	119	Implementation of the New Rate Models	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	119	Implementation of the New Rate Models	060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	120	Addtl Fund for New Rate Model Full Implemer	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	121	ODDS Health Management Unit (HMU)	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	121	ODDS Health Management Unit (HMU)	060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	122	ODDS Language Access Compliance	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	123	Supported Living Rate Model Implementation	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	123	Supported Living Rate Model Implementation	010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	124	Licensure and Quality Improvement Staffing	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	125	EAU Business Process Change/Prog Integrity	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	126	Child Abuse Investigations – Third Party	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	126	Child Abuse Investigations – Third Party	060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	127	National Directory of New Hires	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	128	Emergency Management	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	128	Emergency Management	060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	129	Continuity of Operations	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	130	Survivor Investment Partnership	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	130	Survivor Investment Partnership	060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	131	Social Security Cost Reimbursement	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	132	Benefits Counseling Services (WIN)	010-40-00-00000	DHS Central Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	132	Benefits Counseling Services (WIN)	010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	133	Workload Model Equity Staffing	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	133	Workload Model Equity Staffing	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	201	Improving Data Integrity and Compliance	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	202	Statewide CIE	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	202	Statewide CIE	060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	203	Critical Systems	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	204	Modernization: Financial Systems	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	204	Modernization: Financial Systems	060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	205	Modularity	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	206	Integrated Eligibility	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	206	Integrated Eligibility	010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	207	Provider Time Capture M&O	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	207	Provider Time Capture M&O	060-10-00-00000	Child Welfare Programs
	208	Centralized Abuse Management O&M	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	209	CJIS Security	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	209	CJIS Security	060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	210	Risk Audit Remediation	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	211	Remote Access	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	211	Remote Access	060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	212	Increase IT Project Capacity	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
	213	IE Modernization	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

Policy Package List by Priority

2021-23 Biennium

Agency Number: 10000

BAM Analyst: Webb, Alisa

Budget Coordinator: Singer, Sara - (503)945-5629

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	213	IE Modernization	010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,034,481	1,729,767	1,729,767	1,729,767	1,729,767	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,191,072,203	3,832,420,902	3,832,420,902	4,762,226,580	4,471,277,034	-
8030 General Fund Debt Svc	12,060,448	22,657,623	22,657,623	26,702,310	25,759,190	-
All Funds	3,203,132,651	3,855,078,525	3,855,078,525	4,788,928,890	4,497,036,224	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	122,274,698	144,221,140	144,221,140	149,242,048	149,242,048	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	10,281,630	2,469,718	2,469,718	2,380,161	2,822,383	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	184,539	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	10,466,169	2,469,718	2,469,718	2,380,161	2,822,383	-
TOTAL LICENSES AND FEES	**$10,466,169**	**$2,469,718**	**$2,469,718**	**$2,380,161**	**$2,822,383**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	349,760	349,760	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
0415 Admin and Service Charges						
3400 Other Funds Ltd	183,972,749	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	8,588,540	20,485,358	20,485,358	13,848,871	13,812,087	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	192,561,289	20,485,358	20,485,358	14,198,631	14,161,847	-
TOTAL CHARGES FOR SERVICES	**$192,561,289**	**$20,485,358**	**$20,485,358**	**$14,198,631**	**$14,161,847**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	681,190	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	22,792,455	665,000	665,000	665,000	665,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,451,998	-	-	237,515	237,515	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,983	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	193,248	-	-	-	-	-
0910 Grants (Non-Fed)						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	235,790	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	429,038	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$429,038**	**-**	**-**	**-**	**-**	**-**
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	1,751	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	68,718,431	378,508,313	378,508,313	357,521,611	375,552,382	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	5,274,364,393	6,097,040,803	6,097,040,803	6,851,614,472	6,527,122,585	-
All Funds	7,129,634,985	8,036,386,134	8,036,386,134	8,790,959,803	9,502,990,712	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	10,844,421	10,844,421	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	11,000,416	15,154,204	15,154,204	17,553,312	17,553,312	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,758,007	2,758,007	2,758,007	2,876,601	2,876,601	-
1443 Tsfr From Oregon Health Authority						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,334,865	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	104,600,193	118,982,259	118,982,259	116,335,929	116,335,929	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	17,170	110,870	110,870	50,000	50,000	-
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	229,581	-	-	-	-	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	1,371,526	1,399,261	1,399,261	1,413,254	1,413,254	-
TRANSFERS IN						
3400 Other Funds Ltd	122,311,758	138,404,601	138,404,601	149,073,517	149,073,517	-
TOTAL TRANSFERS IN	**$122,311,758**	**$138,404,601**	**$138,404,601**	**$149,073,517**	**$149,073,517**	**-**
REVENUE CATEGORIES						
8000 General Fund	3,191,072,203	3,832,420,902	3,832,420,902	4,762,226,580	4,471,277,034	-
8030 General Fund Debt Svc	12,060,448	22,657,623	22,657,623	26,702,310	25,759,190	-
3400 Other Funds Ltd	542,692,760	684,754,130	684,754,130	673,318,483	691,754,692	-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	5,274,364,393	6,097,040,803	6,097,040,803	6,851,614,472	6,527,122,585	-
TOTAL REVENUE CATEGORIES	**$10,875,460,396**	**$12,576,218,789**	**$12,576,218,789**	**$14,253,207,176**	**$14,691,781,628**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(10,844,421)	(10,844,421)	-
2050 Transfer to Other						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	(1,551,151)	-	-	-	-	-
2080 Transfer to Counties						
6400 Federal Funds Ltd	(2,208,832)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
6400 Federal Funds Ltd	(187,410)	(176,460)	(176,460)	(184,048)	(184,048)	-
2114 Tsfr To Long Term Care Ombud						
3400 Other Funds Ltd	(135,932)	-	-	-	-	-
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(1,519,135)	(2,076,494)	(2,076,494)	(2,213,975)	(2,213,975)	-
2415 Tsfr To Or Youth Authority						
6400 Federal Funds Ltd	(30,330,432)	-	-	-	-	-
2440 Tsfr To Consumer/Bus Svcs						
6400 Federal Funds Ltd	(121,616)	-	-	-	-	-
2471 Tsfr To Employment Dept						
6400 Federal Funds Ltd	(200,000)	-	-	-	-	-
2525 Tsfr To HECC						
3400 Other Funds Ltd	-	(243,000)	(243,000)	-	-	-
2585 Tsfr To Blind, Comm						
6400 Federal Funds Ltd	(83,846)	-	-	-	-	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	(962,892)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,687,083)	(243,000)	(243,000)	(10,844,421)	(10,844,421)	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*	
6400 Federal Funds Ltd	(35,614,163)	(2,252,954)	(2,252,954)	(2,398,023)	(2,398,023)		-
TOTAL TRANSFERS OUT	**($37,301,246)**	**($2,495,954)**	**($2,495,954)**	**($13,242,444)**	**($13,242,444)**		**-**
AVAILABLE REVENUES							
8000 General Fund	3,191,072,203	3,832,420,902	3,832,420,902	4,762,226,580	4,471,277,034		-
8030 General Fund Debt Svc	12,060,448	22,657,623	22,657,623	26,702,310	25,759,190		-
3400 Other Funds Ltd	548,040,158	686,240,897	686,240,897	664,203,829	682,640,038		-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127		-
6400 Federal Funds Ltd	5,238,750,230	6,094,787,849	6,094,787,849	6,849,216,449	6,524,724,562		-
TOTAL AVAILABLE REVENUES	**$10,845,193,631**	**$12,575,452,602**	**$12,575,452,602**	**$14,241,694,499**	**$14,680,268,951**		**-**
EXPENDITURES							
PERSONAL SERVICES							
SALARIES & WAGES							
3110 Class/Unclass Sal. and Per Diem							
8000 General Fund	440,877,155	511,030,303	511,030,303	658,628,217	649,946,827		-
3400 Other Funds Ltd	107,037,428	87,706,205	87,706,205	104,297,158	96,305,428		-
6400 Federal Funds Ltd	374,075,441	443,895,144	443,895,144	465,034,854	455,863,561		-
All Funds	921,990,024	1,042,631,652	1,042,631,652	1,227,960,229	1,202,115,816		-
3160 Temporary Appointments							
8000 General Fund	5,423,442	4,125,031	4,125,031	4,302,408	4,302,408		-
3400 Other Funds Ltd	785,627	1,508,935	1,508,935	1,573,816	1,229,171		-
6400 Federal Funds Ltd	5,323,224	4,694,133	4,694,133	4,895,979	4,895,979		-
All Funds	11,532,293	10,328,099	10,328,099	10,772,203	10,427,558		-
3170 Overtime Payments							

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
8000 General Fund	12,507,635	5,613,259	5,613,259	5,877,195	5,877,195	-	
3400 Other Funds Ltd	663,920	706,588	706,588	736,970	735,760	-	
6400 Federal Funds Ltd	9,101,050	3,311,297	3,311,297	3,481,759	3,481,759	-	
All Funds	22,272,605	9,631,144	9,631,144	10,095,924	10,094,714	-	
3180 Shift Differential							
8000 General Fund	62,542	383,658	383,658	400,154	400,154	-	
3400 Other Funds Ltd	3,913	42,254	42,254	44,071	44,071	-	
6400 Federal Funds Ltd	54,184	511,700	511,700	533,702	533,702	-	
All Funds	120,639	937,612	937,612	977,927	977,927	-	
3190 All Other Differential							
8000 General Fund	6,741,463	4,375,443	4,375,443	4,527,383	4,748,444	-	
3400 Other Funds Ltd	1,069,897	3,971,204	3,971,204	772,839	25,828,795	-	
6400 Federal Funds Ltd	6,794,334	14,505,931	14,505,931	5,901,996	6,112,689	-	
All Funds	14,605,694	22,852,578	22,852,578	11,202,218	36,689,928	-	
SALARIES & WAGES							
8000 General Fund	465,612,237	525,527,694	525,527,694	673,735,357	665,275,028	-	
3400 Other Funds Ltd	109,560,785	93,935,186	93,935,186	107,424,854	124,143,225	-	
6400 Federal Funds Ltd	395,348,233	466,918,205	466,918,205	479,848,290	470,887,690	-	
TOTAL SALARIES & WAGES	**$970,521,255**	**$1,086,381,085**	**$1,086,381,085**	**$1,261,008,501**	**$1,260,305,943**	**-**	
OTHER PAYROLL EXPENSES							
3210 Empl. Rel. Bd. Assessments							
8000 General Fund	190,130	281,976	281,976	315,202	310,936	-	
3400 Other Funds Ltd	46,243	43,015	43,015	44,061	40,741	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	184,725	247,012	247,012	223,166	217,905	-
All Funds	421,098	572,003	572,003	582,429	569,582	-
3220 Public Employees' Retire Cont						
8000 General Fund	60,907,383	88,448,387	88,448,387	115,936,273	114,471,018	-
3400 Other Funds Ltd	15,194,559	15,682,453	15,682,453	18,330,916	21,286,240	-
6400 Federal Funds Ltd	54,894,172	78,429,599	78,429,599	82,257,578	80,705,509	-
All Funds	130,996,114	182,560,439	182,560,439	216,524,767	216,462,767	-
3221 Pension Obligation Bond						
8000 General Fund	26,652,102	25,466,141	25,466,141	33,251,408	33,251,408	-
3400 Other Funds Ltd	6,373,827	5,005,923	5,005,923	5,907,486	5,635,826	-
6400 Federal Funds Ltd	23,808,993	26,942,881	26,942,881	29,065,840	29,065,840	-
All Funds	56,834,922	57,414,945	57,414,945	68,224,734	67,953,074	-
3230 Social Security Taxes						
8000 General Fund	34,585,874	40,177,365	40,177,365	51,503,984	50,857,773	-
3400 Other Funds Ltd	8,074,772	7,181,371	7,181,371	8,202,673	9,481,629	-
6400 Federal Funds Ltd	30,629,579	35,704,815	35,704,815	36,660,535	35,973,977	-
All Funds	73,290,225	83,063,551	83,063,551	96,367,192	96,313,379	-
3240 Unemployment Assessments						
8000 General Fund	1,399,471	1,071,421	1,071,421	1,117,492	1,117,492	-
3400 Other Funds Ltd	67,525	42,994	42,994	44,843	44,843	-
6400 Federal Funds Ltd	994,617	837,020	837,020	873,011	873,011	-
All Funds	2,461,613	1,951,435	1,951,435	2,035,346	2,035,346	-
3250 Worker's Comp. Assess. (WCD)						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
8000 General Fund	178,767	269,009	269,009	247,735	244,488	-	
3400 Other Funds Ltd	42,530	40,890	40,890	34,938	32,290	-	
6400 Federal Funds Ltd	172,701	234,105	234,105	179,132	174,874	-	
All Funds	393,998	544,004	544,004	461,805	451,652	-	
3260 Mass Transit Tax							
8000 General Fund	1,996,983	2,737,063	2,737,063	3,682,249	3,663,171	-	
3400 Other Funds Ltd	115	-	-	-	-	-	
6400 Federal Funds Ltd	652	-	-	-	-	-	
All Funds	1,997,750	2,737,063	2,737,063	3,682,249	3,663,171	-	
3270 Flexible Benefits							
8000 General Fund	132,345,555	163,161,935	163,161,935	207,589,649	204,382,374	-	
3400 Other Funds Ltd	30,593,635	24,831,995	24,831,995	29,131,474	26,920,857	-	
6400 Federal Funds Ltd	113,145,254	141,816,488	141,816,488	147,207,806	144,138,157	-	
All Funds	276,084,444	329,810,418	329,810,418	383,928,929	375,441,388	-	
3280 Other OPE							
8000 General Fund	286,677	1,166,920	1,166,920	1,217,099	1,217,099	-	
3400 Other Funds Ltd	19,287	-	-	-	-	-	
6400 Federal Funds Ltd	194,390	2,344,582	2,344,582	2,445,399	2,445,399	-	
All Funds	500,354	3,511,502	3,511,502	3,662,498	3,662,498	-	
OTHER PAYROLL EXPENSES							
8000 General Fund	258,542,942	322,780,217	322,780,217	414,861,091	409,515,759	-	
3400 Other Funds Ltd	60,412,493	52,828,641	52,828,641	61,696,391	63,442,426	-	
6400 Federal Funds Ltd	224,025,083	286,556,502	286,556,502	298,912,467	293,594,672	-	

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL OTHER PAYROLL EXPENSES	**$542,980,518**	**$662,165,360**	**$662,165,360**	**$775,469,949**	**$766,552,857**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(7,999,597)	(7,999,597)	(9,579,561)	(32,219,233)	-
3400 Other Funds Ltd	-	(1,729,203)	(1,729,203)	(1,268,706)	(4,894,790)	-
6400 Federal Funds Ltd	-	(7,622,552)	(7,622,552)	(7,455,397)	(23,212,076)	-
All Funds	-	(17,351,352)	(17,351,352)	(18,303,664)	(60,326,099)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,651,191)	(2,651,191)	-	(44,942)	-
3400 Other Funds Ltd	-	(526,102)	(526,102)	-	32,865	-
6400 Federal Funds Ltd	-	(2,088,765)	(2,088,765)	-	112,208	-
All Funds	-	(5,266,058)	(5,266,058)	-	100,131	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,650,788)	(10,650,788)	(9,579,561)	(32,264,175)	-
3400 Other Funds Ltd	-	(2,255,305)	(2,255,305)	(1,268,706)	(4,861,925)	-
6400 Federal Funds Ltd	-	(9,711,317)	(9,711,317)	(7,455,397)	(23,099,868)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($22,617,410)**	**($22,617,410)**	**($18,303,664)**	**($60,225,968)**	**-**
PERSONAL SERVICES						
8000 General Fund	724,155,179	837,657,123	837,657,123	1,079,016,887	1,042,526,612	-
3400 Other Funds Ltd	169,973,278	144,508,522	144,508,522	167,852,539	182,723,726	-
6400 Federal Funds Ltd	619,373,316	743,763,390	743,763,390	771,305,360	741,382,494	-
TOTAL PERSONAL SERVICES	**$1,513,501,773**	**$1,725,929,035**	**$1,725,929,035**	**$2,018,174,786**	**$1,966,632,832**	**-**
SERVICES & SUPPLIES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4100 Instate Travel						
8000 General Fund	9,202,333	8,456,933	8,456,933	10,745,940	6,553,223	-
3400 Other Funds Ltd	1,148,615	951,404	951,404	1,148,294	922,768	-
6400 Federal Funds Ltd	8,498,352	7,215,466	7,215,466	7,901,889	6,631,754	-
All Funds	18,849,300	16,623,803	16,623,803	19,796,123	14,107,745	-
4125 Out of State Travel						
8000 General Fund	546,511	214,498	214,498	294,655	285,102	-
3400 Other Funds Ltd	84,588	31,032	31,032	32,049	30,830	-
6400 Federal Funds Ltd	717,840	391,966	391,966	337,895	307,619	-
All Funds	1,348,939	637,496	637,496	664,599	623,551	-
4150 Employee Training						
8000 General Fund	3,374,046	11,504,519	11,504,519	12,816,167	12,351,941	-
3400 Other Funds Ltd	498,654	1,101,254	1,101,254	1,195,873	644,877	-
6400 Federal Funds Ltd	3,563,792	4,769,656	4,769,656	4,392,255	4,077,486	-
All Funds	7,436,492	17,375,429	17,375,429	18,404,295	17,074,304	-
4175 Office Expenses						
8000 General Fund	8,736,649	13,863,168	13,863,168	19,182,861	14,884,652	-
3400 Other Funds Ltd	2,050,567	2,268,449	2,268,449	2,762,631	2,788,393	-
6400 Federal Funds Ltd	8,084,225	12,351,236	12,351,236	13,041,479	11,917,120	-
All Funds	18,871,441	28,482,853	28,482,853	34,986,971	29,590,165	-
4200 Telecommunications						
8000 General Fund	9,587,753	11,794,030	11,794,030	14,931,062	14,186,742	-
3400 Other Funds Ltd	816,454	798,848	798,848	925,132	911,792	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	7,505,530	11,583,638	11,583,638	11,159,315	10,438,705	-
All Funds	17,909,737	24,176,516	24,176,516	27,015,509	25,537,239	-
4225 State Gov. Service Charges						
8000 General Fund	53,243,307	42,112,056	42,112,056	68,133,511	53,751,283	-
3400 Other Funds Ltd	6,107,450	733	733	2,586,901	2,031,559	-
6400 Federal Funds Ltd	41,176,727	30,051,348	30,051,348	38,132,527	30,174,369	-
All Funds	100,527,484	72,164,137	72,164,137	108,852,939	85,957,211	-
4250 Data Processing						
8000 General Fund	8,269,783	22,638,755	22,638,755	27,834,826	24,355,184	-
3400 Other Funds Ltd	1,342,249	2,379,690	2,379,690	1,222,566	1,117,327	-
6400 Federal Funds Ltd	10,074,463	27,523,284	27,523,284	29,281,570	26,728,793	-
All Funds	19,686,495	52,541,729	52,541,729	58,338,962	52,201,304	-
4275 Publicity and Publications						
8000 General Fund	3,220,461	2,056,439	2,056,439	2,071,628	1,568,852	-
3400 Other Funds Ltd	182,848	360,422	360,422	375,921	357,318	-
6400 Federal Funds Ltd	2,610,120	490,451	490,451	550,649	534,087	-
All Funds	6,013,429	2,907,312	2,907,312	2,998,198	2,460,257	-
4300 Professional Services						
8000 General Fund	38,449,024	41,828,560	41,828,560	58,359,627	58,082,638	-
3400 Other Funds Ltd	5,095,833	3,176,776	3,176,776	3,515,001	3,201,603	-
6400 Federal Funds Ltd	66,807,466	54,220,526	54,220,526	74,798,021	67,180,522	-
All Funds	110,352,323	99,225,862	99,225,862	136,672,649	128,464,763	-
4315 IT Professional Services						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
8000 General Fund	12,468,888	25,442,874	25,442,874	57,829,816	34,900,333	-	
3400 Other Funds Ltd	16,196,937	31,430,280	31,430,280	1,817,550	1,815,598	-	
6400 Federal Funds Ltd	103,071,785	199,053,786	199,053,786	152,111,782	94,123,079	-	
All Funds	131,737,610	255,926,940	255,926,940	211,759,148	130,839,010	-	
4325 Attorney General							
8000 General Fund	26,348,992	41,608,742	41,608,742	49,693,321	46,740,201	-	
3400 Other Funds Ltd	2,412,369	1,113,569	1,113,569	1,329,651	1,253,986	-	
6400 Federal Funds Ltd	21,326,119	35,479,180	35,479,180	42,372,785	39,847,949	-	
All Funds	50,087,480	78,201,491	78,201,491	93,395,757	87,842,136	-	
4350 Dispute Resolution Services							
8000 General Fund	-	9,851	9,851	10,275	9,851	-	
6400 Federal Funds Ltd	26,257	35,310	35,310	36,828	35,310	-	
All Funds	26,257	45,161	45,161	47,103	45,161	-	
4375 Employee Recruitment and Develop							
8000 General Fund	252,609	76,016	76,016	65,540	64,481	-	
3400 Other Funds Ltd	55,491	2,740	2,740	2,858	2,080	-	
6400 Federal Funds Ltd	187,577	104,802	104,802	80,652	76,609	-	
All Funds	495,677	183,558	183,558	149,050	143,170	-	
4400 Dues and Subscriptions							
8000 General Fund	372,241	724,017	724,017	875,683	847,318	-	
3400 Other Funds Ltd	49,193	16,285	16,285	16,529	15,479	-	
6400 Federal Funds Ltd	410,148	717,589	717,589	612,666	577,296	-	
All Funds	831,582	1,457,891	1,457,891	1,504,878	1,440,093	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	64,189,146	60,485,785	60,485,785	69,484,415	68,825,138	-
3400 Other Funds Ltd	3,349,885	3,995,026	3,995,026	4,308,599	5,257,644	-
6400 Federal Funds Ltd	43,592,595	51,796,047	51,796,047	56,649,826	55,921,133	-
All Funds	111,131,626	116,276,858	116,276,858	130,442,840	130,003,915	-
4450 Fuels and Utilities						
8000 General Fund	2,932,066	4,351,141	4,351,141	4,532,006	4,332,454	-
3400 Other Funds Ltd	109,067	301,533	301,533	314,493	350,768	-
6400 Federal Funds Ltd	2,379,848	3,708,127	3,708,127	3,867,592	3,707,528	-
All Funds	5,420,981	8,360,801	8,360,801	8,714,091	8,390,750	-
4475 Facilities Maintenance						
8000 General Fund	4,217,036	5,378,652	5,378,652	5,598,188	5,358,372	-
3400 Other Funds Ltd	184,808	320,371	320,371	334,145	383,980	-
6400 Federal Funds Ltd	3,497,178	5,061,509	5,061,509	5,254,518	5,036,831	-
All Funds	7,899,022	10,760,532	10,760,532	11,186,851	10,779,183	-
4500 Food and Kitchen Supplies						
8000 General Fund	38,026	4,338,183	4,338,183	7,399,706	4,720,057	-
3400 Other Funds Ltd	599	430,265	430,265	484,147	3,668,886	-
6400 Federal Funds Ltd	104,605	6,984,093	6,984,093	8,311,646	7,198,923	-
All Funds	143,230	11,752,541	11,752,541	16,195,499	15,587,866	-
4525 Medical Services and Supplies						
8000 General Fund	2,569	457,449	457,449	3,451,722	3,117,891	-
3400 Other Funds Ltd	274	-	-	513	513	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	2,522	828,162	828,162	2,527,756	1,575,592	-
All Funds	5,365	1,285,611	1,285,611	5,979,991	4,693,996	-
4550 Other Care of Residents and Patients						
8000 General Fund	62,717	410,217	410,217	419,447	392,507	-
3400 Other Funds Ltd	-	8,160	8,160	8,510	8,497	-
6400 Federal Funds Ltd	41,229	36,213	36,213	8,705	7,185	-
All Funds	103,946	454,590	454,590	436,662	408,189	-
4575 Agency Program Related S and S						
8000 General Fund	5,947,934	5,886,368	5,886,368	9,742,885	6,531,713	-
3400 Other Funds Ltd	679,918	492,747	492,747	186,052	150,974	-
6400 Federal Funds Ltd	5,463,245	6,534,896	6,534,896	5,948,774	3,185,944	-
All Funds	12,091,097	12,914,011	12,914,011	15,877,711	9,868,631	-
4600 Intra-agency Charges						
8000 General Fund	111,155	236,530	236,530	3,914,430	3,883,222	-
3400 Other Funds Ltd	444,850	5,144,539	5,144,539	11,227	10,764	-
6400 Federal Funds Ltd	111,712	12,541,931	12,541,931	5,658,781	5,621,636	-
All Funds	667,717	17,923,000	17,923,000	9,584,438	9,515,622	-
4625 Other COP Costs						
8000 General Fund	90	-	-	34	30	-
3400 Other Funds Ltd	-	665,000	665,000	10,000	10,000	-
6400 Federal Funds Ltd	58	-	-	33	19	-
All Funds	148	665,000	665,000	10,067	10,049	-
4650 Other Services and Supplies						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	7,761,928	5,414,916	5,414,916	13,603,732	8,184,590	-
3400 Other Funds Ltd	6,437,889	7,857,613	7,857,613	14,887,184	9,325,179	-
6400 Federal Funds Ltd	6,365,393	3,652,309	3,652,309	14,075,140	11,023,824	-
All Funds	20,565,210	16,924,838	16,924,838	42,566,056	28,533,593	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,811,712	7,407,165	7,407,165	10,033,280	9,584,454	-
3400 Other Funds Ltd	182,946	436,815	436,815	552,803	503,586	-
6400 Federal Funds Ltd	1,609,080	4,411,520	4,411,520	5,579,624	5,183,474	-
All Funds	3,603,738	12,255,500	12,255,500	16,165,707	15,271,514	-
4715 IT Expendable Property						
8000 General Fund	6,378,802	6,949,138	6,949,138	9,629,296	9,005,914	-
3400 Other Funds Ltd	1,406,917	2,969,198	2,969,198	254,791	874,423	-
6400 Federal Funds Ltd	7,598,591	14,484,549	14,484,549	12,661,176	11,654,024	-
All Funds	15,384,310	24,402,885	24,402,885	22,545,263	21,534,361	-
SERVICES & SUPPLIES						
8000 General Fund	267,525,778	323,646,002	323,646,002	460,654,053	392,518,143	-
3400 Other Funds Ltd	48,838,401	66,252,749	66,252,749	38,283,420	35,638,824	-
6400 Federal Funds Ltd	344,826,457	494,027,594	494,027,594	495,353,884	402,766,811	-
TOTAL SERVICES & SUPPLIES	**$661,190,636**	**$883,926,345**	**$883,926,345**	**$994,291,357**	**$830,923,778**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	142,995	142,995	131,024	131,024	-
3400 Other Funds Ltd	-	20,972	20,972	21,616	21,616	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	62,734	62,734	48,297	48,297	-
All Funds	-	226,701	226,701	200,937	200,937	-
5150 Telecommunications Equipment						
8000 General Fund	51,761	19,898	19,898	20,754	20,754	-
6400 Federal Funds Ltd	-	23,158	23,158	24,154	24,154	-
All Funds	51,761	43,056	43,056	44,908	44,908	-
5200 Technical Equipment						
8000 General Fund	821,837	-	-	-	-	-
3400 Other Funds Ltd	10,164	-	-	-	-	-
6400 Federal Funds Ltd	202,852	-	-	-	-	-
All Funds	1,034,853	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	22,661	22,661	23,635	23,635	-
6400 Federal Funds Ltd	-	26,752	26,752	27,902	27,902	-
All Funds	-	49,413	49,413	51,537	51,537	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	1,479,153	1,479,153	1,542,757	1,542,757	-
CAPITAL OUTLAY						
8000 General Fund	873,598	185,554	185,554	175,413	175,413	-
3400 Other Funds Ltd	10,164	1,500,125	1,500,125	1,564,373	1,564,373	-
6400 Federal Funds Ltd	202,852	112,644	112,644	100,353	100,353	-
TOTAL CAPITAL OUTLAY	**$1,086,614**	**$1,798,323**	**$1,798,323**	**$1,840,139**	**$1,840,139**	**-**
SPECIAL PAYMENTS						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
6015 Dist to Cities							
8000 General Fund	-	789,880	789,880	830,928	830,928	-	
6400 Federal Funds Ltd	-	1,118,080	1,118,080	1,175,499	1,175,499	-	
All Funds	-	1,907,960	1,907,960	2,006,427	2,006,427	-	
6020 Dist to Counties							
8000 General Fund	75,295,773	142,495,909	142,495,909	177,946,096	152,056,372	-	
3400 Other Funds Ltd	3,296,189	12,205,611	12,205,611	12,730,453	12,730,453	-	
6400 Federal Funds Ltd	103,922,881	242,261,182	242,261,182	275,176,167	291,757,892	-	
All Funds	182,514,843	396,962,702	396,962,702	465,852,716	456,544,717	-	
6025 Dist to Other Gov Unit							
8000 General Fund	100,725,855	117,481,166	117,481,166	154,967,925	158,381,844	-	
3400 Other Funds Ltd	8,888,979	20,577,803	20,577,803	33,302,080	33,302,080	-	
6400 Federal Funds Ltd	110,165,191	124,132,806	124,132,806	155,479,494	144,963,597	-	
All Funds	219,780,025	262,191,775	262,191,775	343,749,499	336,647,521	-	
6030 Dist to Non-Gov Units							
8000 General Fund	10,262,589	2,979,800	2,979,800	2,889,643	2,889,643	-	
3400 Other Funds Ltd	4,253,492	3,904,151	3,904,151	4,072,029	4,514,251	-	
6400 Federal Funds Ltd	17,696,827	3,045,067	3,045,067	3,218,636	3,218,636	-	
All Funds	32,212,908	9,929,018	9,929,018	10,180,308	10,622,530	-	
6035 Dist to Individuals							
8000 General Fund	1,158,121,759	1,354,676,323	1,354,676,323	1,535,010,401	1,438,190,244	-	
3400 Other Funds Ltd	283,484,216	372,415,291	372,415,291	341,044,835	337,876,572	-	
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	2,413,283,133	2,703,877,901	2,703,877,901	2,932,925,255	2,881,095,893	-
All Funds	5,710,159,700	6,370,314,846	6,370,314,846	6,748,325,822	7,633,030,836	-
6040 Dist to Local School Districts						
8000 General Fund	-	642,831	642,831	670,473	670,473	-
6400 Federal Funds Ltd	-	1,093,821	1,093,821	1,140,855	1,140,855	-
All Funds	-	1,736,652	1,736,652	1,811,328	1,811,328	-
6048 Spc Pmt to Public Universities						
8000 General Fund	21,999	-	-	-	-	-
6400 Federal Funds Ltd	108,245	-	-	-	-	-
All Funds	130,244	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	1,597,067	5,286,363	5,286,363	5,523,997	6,651,940	-
3400 Other Funds Ltd	120	117,271	117,271	-	-	-
6400 Federal Funds Ltd	4,835,387	11,054,988	11,054,988	11,299,126	11,312,422	-
All Funds	6,432,574	16,458,622	16,458,622	16,823,123	17,964,362	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	15,018,129	15,154,204	15,154,204	17,553,312	17,553,312	-
3400 Other Funds Ltd	1,326,094	-	-	-	-	-
All Funds	16,344,223	15,154,204	15,154,204	17,553,312	17,553,312	-
6080 Loans Made - Other						
3400 Other Funds Ltd	-	466,650	466,650	466,650	466,650	-
6085 Other Special Payments						
8000 General Fund	816,100,561	1,028,525,878	1,028,525,878	1,324,689,865	1,256,534,523	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	18,348,447	50,505,324	50,505,324	51,479,332	59,078,283	-
6400 Federal Funds Ltd	1,603,504,645	1,736,119,614	1,736,119,614	2,178,062,425	2,012,793,674	-
All Funds	2,437,953,653	2,815,150,816	2,815,150,816	3,554,231,622	3,328,406,480	-
6114 Spc Pmt to Long Term Care Ombud						
6400 Federal Funds Ltd	622,295	640,909	640,909	718,144	764,185	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	1,362,674	1,523,772	1,523,772	1,752,338	1,752,338	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	153,789	161,050	161,050	255,498	255,498	-
6400 Federal Funds Ltd	474,960	366,522	366,522	582,201	582,201	-
All Funds	628,749	527,572	527,572	837,699	837,699	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	40,341	-	-	-	-	-
6400 Federal Funds Ltd	47,145	-	-	-	-	-
All Funds	87,486	-	-	-	-	-
6404 Spc Pmt to Public Def Svcs Comm						
6400 Federal Funds Ltd	-	-	-	-	9,000,000	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	1,500,000	1,500,000	750,000	750,000	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	-	85,848	85,848	89,540	89,540	-
6400 Federal Funds Ltd	-	89,940	89,940	91,593	91,593	-
All Funds	-	175,788	175,788	181,133	181,133	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6525 Spc Pmt to HECC						
8000 General Fund	137,935	560,000	560,000	584,080	584,080	-
6400 Federal Funds Ltd	2,562,965	2,078,272	2,078,272	2,131,518	2,131,518	-
All Funds	2,700,900	2,638,272	2,638,272	2,715,598	2,715,598	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	1,189,060	592,971	592,971	618,469	618,469	-
3400 Other Funds Ltd	24,552	62,351	62,351	62,351	62,351	-
6400 Federal Funds Ltd	14,270,447	12,338,735	12,338,735	12,035,563	12,035,563	-
All Funds	15,484,059	12,994,057	12,994,057	12,716,383	12,716,383	-
6851 Spc Pmt to Nursing, Bd of						
3400 Other Funds Ltd	1,291,889	1,399,261	1,399,261	1,413,254	1,413,254	-
6400 Federal Funds Ltd	1,490,810	1,642,612	1,642,612	1,659,038	1,659,038	-
All Funds	2,782,699	3,041,873	3,041,873	3,072,292	3,072,292	-
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	1,380,310	-	-	-	-	-
6400 Federal Funds Ltd	-	15,500,000	15,500,000	5,000,000	5,000,000	-
All Funds	1,380,310	15,500,000	15,500,000	5,000,000	5,000,000	-
SPECIAL PAYMENTS						
8000 General Fund	2,180,045,167	2,670,932,223	2,670,932,223	3,222,380,227	3,036,056,866	-
3400 Other Funds Ltd	320,913,978	461,653,713	461,653,713	444,570,984	449,443,894	-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	4,274,347,605	4,856,884,221	4,856,884,221	5,582,447,852	5,380,474,904	-
TOTAL SPECIAL PAYMENTS	**$8,630,577,342**	**$9,928,815,488**	**$9,928,815,488**	**$11,188,744,394**	**$11,841,843,791**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	9,215,000	17,605,664	17,605,664	22,715,000	21,495,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	2,845,438	5,051,959	5,051,959	3,987,310	4,264,190	-
DEBT SERVICE						
8030 General Fund Debt Svc	12,060,438	22,657,623	22,657,623	26,702,310	25,759,190	-
TOTAL DEBT SERVICE	**$12,060,438**	**$22,657,623**	**$22,657,623**	**$26,702,310**	**$25,759,190**	**-**
EXPENDITURES						
8000 General Fund	3,172,599,722	3,832,420,902	3,832,420,902	4,762,226,580	4,471,277,034	-
8030 General Fund Debt Svc	12,060,438	22,657,623	22,657,623	26,702,310	25,759,190	-
3400 Other Funds Ltd	539,735,821	673,915,109	673,915,109	652,271,316	669,370,817	-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	5,238,750,230	6,094,787,849	6,094,787,849	6,849,207,449	6,524,724,562	-
TOTAL EXPENDITURES	**$10,818,416,803**	**$12,563,126,814**	**$12,563,126,814**	**$14,229,752,986**	**$14,666,999,730**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(18,472,481)	-	-	-	-	-
8030 General Fund Debt Svc	(10)	-	-	-	-	-
All Funds	(18,472,491)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,304,337	12,325,788	12,325,788	11,932,513	13,269,221	-
6400 Federal Funds Ltd	-	-	-	9,000	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL ENDING BALANCE	**$8,304,337**	**$12,325,788**	**$12,325,788**	**$11,941,513**	**$13,269,221**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9,047	9,440	9,440	10,168	9,899	-
8180 Position Reconciliation	-	4	4	-	(1)	-
TOTAL AUTHORIZED POSITIONS	**9,047**	**9,444**	**9,444**	**10,168**	**9,898**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8,747.82	9,320.26	9,320.26	10,042.94	9,820.55	-
8280 FTE Reconciliation	-	3.88	3.88	-	(1.00)	-
TOTAL AUTHORIZED FTE	**8,747.82**	**9,324.14**	**9,324.14**	**10,042.94**	**9,819.55**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,993	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	265,776,654	311,192,651	311,192,651	491,487,721	414,076,770	-
8030 General Fund Debt Svc	12,060,448	22,657,623	22,657,623	26,702,310	25,759,190	-
All Funds	277,837,102	333,850,274	333,850,274	518,190,031	439,835,960	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	329,834	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,148	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	330,982	-	-	-	-	-
TOTAL LICENSES AND FEES	**$330,982**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	146,713,217	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	500	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	22,792,455	665,000	665,000	665,000	665,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	6	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	56,105	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,531,040	231,301,500	231,301,500	228,283,475	210,296,459	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	317,384,707	380,248,338	380,248,338	424,683,023	332,926,706	-
REVENUE CATEGORIES						
8000 General Fund	265,776,654	311,192,651	311,192,651	491,487,721	414,076,770	-
8030 General Fund Debt Svc	12,060,448	22,657,623	22,657,623	26,702,310	25,759,190	-
3400 Other Funds Ltd	171,424,305	231,966,500	231,966,500	228,948,475	210,961,459	-
6400 Federal Funds Ltd	317,384,707	380,248,338	380,248,338	424,683,023	332,926,706	-
TOTAL REVENUE CATEGORIES	**$766,646,114**	**$946,065,112**	**$946,065,112**	**$1,171,821,529**	**$983,724,125**	**-**
TRANSFERS OUT						
2415 Tsfr To Or Youth Authority						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	(30,330,432)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	265,776,654	311,192,651	311,192,651	491,487,721	414,076,770	-
8030 General Fund Debt Svc	12,060,448	22,657,623	22,657,623	26,702,310	25,759,190	-
3400 Other Funds Ltd	171,431,298	231,966,500	231,966,500	228,948,475	210,961,459	-
6400 Federal Funds Ltd	287,054,275	380,248,338	380,248,338	424,683,023	332,926,706	-
TOTAL AVAILABLE REVENUES	**$736,322,675**	**$946,065,112**	**$946,065,112**	**$1,171,821,529**	**$983,724,125**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	66,979,296	19,182,677	19,182,677	35,347,533	34,090,044	-
3400 Other Funds Ltd	81,233,241	84,361,661	84,361,661	100,600,132	92,636,297	-
6400 Federal Funds Ltd	58,123,903	17,779,020	17,779,020	25,209,516	23,817,244	-
All Funds	206,336,440	121,323,358	121,323,358	161,157,181	150,543,585	-
3160 Temporary Appointments						
8000 General Fund	674,995	134,845	134,845	140,644	140,644	-
3400 Other Funds Ltd	643,419	486,798	486,798	507,729	163,084	-
6400 Federal Funds Ltd	611,337	43,521	43,521	45,392	45,392	-
All Funds	1,929,751	665,164	665,164	693,765	349,120	-
3170 Overtime Payments						
8000 General Fund	355,233	15,201	15,201	15,855	15,855	-
3400 Other Funds Ltd	577,146	12,944	12,944	13,500	12,290	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	317,633	9,483	9,483	9,891	9,891	-
All Funds	1,250,012	37,628	37,628	39,246	38,036	-
3180 Shift Differential						
8000 General Fund	2,470	2	2	2	2	-
3400 Other Funds Ltd	3,164	32,130	32,130	33,512	33,512	-
6400 Federal Funds Ltd	1,985	145	145	151	151	-
All Funds	7,619	32,277	32,277	33,665	33,665	-
3190 All Other Differential						
8000 General Fund	988,669	1,882,373	1,882,373	1,915,134	1,915,134	-
3400 Other Funds Ltd	762,786	3,604,874	3,604,874	390,757	328,038	-
6400 Federal Funds Ltd	1,090,519	9,153,465	9,153,465	316,796	316,796	-
All Funds	2,841,974	14,640,712	14,640,712	2,622,687	2,559,968	-
SALARIES & WAGES						
8000 General Fund	69,000,663	21,215,098	21,215,098	37,419,168	36,161,679	-
3400 Other Funds Ltd	83,219,756	88,498,407	88,498,407	101,545,630	93,173,221	-
6400 Federal Funds Ltd	60,145,377	26,985,634	26,985,634	25,581,746	24,189,474	-
TOTAL SALARIES & WAGES	**$212,365,796**	**$136,699,139**	**$136,699,139**	**$164,546,544**	**$153,524,374**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	23,224	7,234	7,234	12,569	11,955	-
3400 Other Funds Ltd	34,439	41,493	41,493	42,650	39,346	-
6400 Federal Funds Ltd	20,270	7,261	7,261	9,133	8,426	-
All Funds	77,933	55,988	55,988	64,352	59,727	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
3220 Public Employees' Retire Cont							
8000 General Fund	10,008,147	3,577,307	3,577,307	6,456,645	6,238,850		-
3400 Other Funds Ltd	12,148,408	14,935,673	14,935,673	17,499,810	16,109,409		-
6400 Federal Funds Ltd	8,953,158	4,571,997	4,571,997	4,422,896	4,181,759		-
All Funds	31,109,713	23,084,977	23,084,977	28,379,351	26,530,018		-
3221 Pension Obligation Bond							
8000 General Fund	3,979,636	1,030,894	1,030,894	1,291,623	1,291,623		-
3400 Other Funds Ltd	4,994,550	4,770,475	4,770,475	5,626,731	5,355,071		-
6400 Federal Funds Ltd	3,673,132	866,313	866,313	1,590,311	1,590,311		-
All Funds	12,647,318	6,667,682	6,667,682	8,508,665	8,237,005		-
3230 Social Security Taxes							
8000 General Fund	5,039,548	1,612,649	1,612,649	2,841,290	2,746,162		-
3400 Other Funds Ltd	6,286,641	6,765,476	6,765,476	7,753,039	7,112,551		-
6400 Federal Funds Ltd	4,691,565	2,055,741	2,055,741	1,942,922	1,835,345		-
All Funds	16,017,754	10,433,866	10,433,866	12,537,251	11,694,058		-
3240 Unemployment Assessments							
8000 General Fund	1,399,471	1,071,420	1,071,420	1,117,491	1,117,491		-
3400 Other Funds Ltd	67,525	42,994	42,994	44,843	44,843		-
6400 Federal Funds Ltd	994,617	837,019	837,019	873,011	873,011		-
All Funds	2,461,613	1,951,433	1,951,433	2,035,345	2,035,345		-
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	22,441	6,973	6,973	9,951	9,465		-
3400 Other Funds Ltd	31,864	39,460	39,460	33,810	31,175		-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	19,491	6,871	6,871	7,229	6,702	-
All Funds	73,796	53,304	53,304	50,990	47,342	-
3260 Mass Transit Tax						
8000 General Fund	1,996,983	2,737,063	2,737,063	3,682,249	3,663,171	-
3400 Other Funds Ltd	115	-	-	-	-	-
6400 Federal Funds Ltd	652	-	-	-	-	-
All Funds	1,997,750	2,737,063	2,737,063	3,682,249	3,663,171	-
3270 Flexible Benefits						
8000 General Fund	16,032,876	4,236,964	4,236,964	8,315,871	7,901,804	-
3400 Other Funds Ltd	22,719,174	23,920,357	23,920,357	28,135,697	25,937,379	-
6400 Federal Funds Ltd	14,106,035	4,172,377	4,172,377	6,017,801	5,566,840	-
All Funds	52,858,085	32,329,698	32,329,698	42,469,369	39,406,023	-
3280 Other OPE						
8000 General Fund	265,714	-	-	-	-	-
3400 Other Funds Ltd	17,351	-	-	-	-	-
6400 Federal Funds Ltd	170,445	-	-	-	-	-
All Funds	453,510	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	38,768,040	14,280,504	14,280,504	23,727,689	22,980,521	-
3400 Other Funds Ltd	46,300,067	50,515,928	50,515,928	59,136,580	54,629,774	-
6400 Federal Funds Ltd	32,629,365	12,517,579	12,517,579	14,863,303	14,062,394	-
TOTAL OTHER PAYROLL EXPENSES	**$117,697,472**	**$77,314,011**	**$77,314,011**	**$97,727,572**	**$91,672,689**	**-**
P.S. BUDGET ADJUSTMENTS						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3455 Vacancy Savings						
8000 General Fund	-	(447,991)	(447,991)	(625,965)	(1,253,256)	-
3400 Other Funds Ltd	-	(1,682,211)	(1,682,211)	(1,212,624)	(4,602,158)	-
6400 Federal Funds Ltd	-	(357,094)	(357,094)	(467,067)	(1,037,010)	-
All Funds	-	(2,487,296)	(2,487,296)	(2,305,656)	(6,892,424)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(107,925)	(107,925)	-	(41,799)	-
3400 Other Funds Ltd	-	(501,925)	(501,925)	-	32,873	-
6400 Federal Funds Ltd	-	(85,939)	(85,939)	-	115,556	-
All Funds	-	(695,789)	(695,789)	-	106,630	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(555,916)	(555,916)	(625,965)	(1,295,055)	-
3400 Other Funds Ltd	-	(2,184,136)	(2,184,136)	(1,212,624)	(4,569,285)	-
6400 Federal Funds Ltd	-	(443,033)	(443,033)	(467,067)	(921,454)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,183,085)**	**($3,183,085)**	**($2,305,656)**	**($6,785,794)**	**-**
PERSONAL SERVICES						
8000 General Fund	107,768,703	34,939,686	34,939,686	60,520,892	57,847,145	-
3400 Other Funds Ltd	129,519,823	136,830,199	136,830,199	159,469,586	143,233,710	-
6400 Federal Funds Ltd	92,774,742	39,060,180	39,060,180	39,977,982	37,330,414	-
TOTAL PERSONAL SERVICES	**$330,063,268**	**$210,830,065**	**$210,830,065**	**$259,968,460**	**$238,411,269**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	676,152	303,683	303,683	616,643	483,920	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	675,093	759,988	759,988	983,226	807,888	-
6400 Federal Funds Ltd	513,492	452,225	452,225	641,072	521,251	-
All Funds	1,864,737	1,515,896	1,515,896	2,240,941	1,813,059	-
4125 Out of State Travel						
8000 General Fund	63,179	11,502	11,502	11,996	11,996	-
3400 Other Funds Ltd	68,436	22,896	22,896	23,882	23,032	-
6400 Federal Funds Ltd	45,621	15,379	15,379	16,040	15,996	-
All Funds	177,236	49,777	49,777	51,918	51,024	-
4150 Employee Training						
8000 General Fund	369,853	369,649	369,649	468,885	563,443	-
3400 Other Funds Ltd	251,595	1,046,588	1,046,588	1,144,156	602,018	-
6400 Federal Funds Ltd	268,388	286,418	286,418	345,769	415,092	-
All Funds	889,836	1,702,655	1,702,655	1,958,810	1,580,553	-
4175 Office Expenses						
8000 General Fund	2,480,502	4,405,350	4,405,350	5,873,444	7,503,277	-
3400 Other Funds Ltd	1,055,794	1,805,104	1,805,104	2,277,097	2,514,183	-
6400 Federal Funds Ltd	2,125,475	3,896,152	3,896,152	4,612,743	5,769,722	-
All Funds	5,661,771	10,106,606	10,106,606	12,763,284	15,787,182	-
4200 Telecommunications						
8000 General Fund	5,330,853	6,444,409	6,444,409	7,175,450	6,841,976	-
3400 Other Funds Ltd	528,633	671,131	671,131	824,505	839,667	-
6400 Federal Funds Ltd	3,760,120	5,742,821	5,742,821	6,222,742	5,951,946	-
All Funds	9,619,606	12,858,361	12,858,361	14,222,697	13,633,589	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
4225 State Gov. Service Charges						
8000 General Fund	53,242,687	42,112,056	42,112,056	68,133,511	53,751,283	-
3400 Other Funds Ltd	6,107,450	733	733	2,586,901	2,031,559	-
6400 Federal Funds Ltd	41,176,627	30,051,348	30,051,348	38,132,527	30,174,369	-
All Funds	100,526,764	72,164,137	72,164,137	108,852,939	85,957,211	-
4250 Data Processing						
8000 General Fund	6,619,227	19,097,835	19,097,835	23,723,279	20,614,683	-
3400 Other Funds Ltd	1,341,730	2,338,873	2,338,873	1,221,276	1,116,863	-
6400 Federal Funds Ltd	5,105,263	23,966,574	23,966,574	26,613,214	24,431,966	-
All Funds	13,066,220	45,403,282	45,403,282	51,557,769	46,163,512	-
4275 Publicity and Publications						
8000 General Fund	71,113	94,079	94,079	98,125	99,623	-
3400 Other Funds Ltd	122,138	33,508	33,508	34,950	30,407	-
6400 Federal Funds Ltd	53,598	98,520	98,520	102,755	103,136	-
All Funds	246,849	226,107	226,107	235,830	233,166	-
4300 Professional Services						
8000 General Fund	2,530,038	3,409,619	3,409,619	14,077,262	11,506,150	-
3400 Other Funds Ltd	1,120,629	1,043,908	1,043,908	1,103,410	880,454	-
6400 Federal Funds Ltd	1,678,469	4,605,658	4,605,658	21,907,452	17,429,050	-
All Funds	5,329,136	9,059,185	9,059,185	37,088,124	29,815,654	-
4315 IT Professional Services						
8000 General Fund	2,953,485	8,371,289	8,371,289	47,441,972	25,461,542	-
3400 Other Funds Ltd	16,001,589	30,230,023	30,230,023	548,883	546,931	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	78,095,261	103,554,414	103,554,414	86,982,933	31,649,810	-
All Funds	97,050,335	142,155,726	142,155,726	134,973,788	57,658,283	-
4325 Attorney General						
8000 General Fund	1,079,167	705,867	705,867	843,018	776,950	-
3400 Other Funds Ltd	2,215,520	1,102,090	1,102,090	1,316,227	1,241,355	-
6400 Federal Funds Ltd	835,575	795,974	795,974	950,633	873,847	-
All Funds	4,130,262	2,603,931	2,603,931	3,109,878	2,892,152	-
4375 Employee Recruitment and Develop						
8000 General Fund	208,871	48,037	48,037	50,102	50,457	-
3400 Other Funds Ltd	53,105	2,681	2,681	2,796	2,021	-
6400 Federal Funds Ltd	150,668	56,795	56,795	59,237	59,326	-
All Funds	412,644	107,513	107,513	112,135	111,804	-
4400 Dues and Subscriptions						
8000 General Fund	212,434	82,487	82,487	86,034	86,218	-
3400 Other Funds Ltd	44,891	15,613	15,613	16,285	15,366	-
6400 Federal Funds Ltd	154,575	92,717	92,717	96,704	96,790	-
All Funds	411,900	190,817	190,817	199,023	198,374	-
4425 Facilities Rental and Taxes						
8000 General Fund	63,908,600	58,636,572	58,636,572	68,302,926	67,643,649	-
3400 Other Funds Ltd	3,341,348	3,116,947	3,116,947	3,374,313	4,323,358	-
6400 Federal Funds Ltd	43,127,591	49,959,296	49,959,296	55,714,344	54,985,651	-
All Funds	110,377,539	111,712,815	111,712,815	127,391,583	126,952,658	-
4450 Fuels and Utilities						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
8000 General Fund	2,876,236	3,783,488	3,783,488	3,946,178	3,783,488	-	
3400 Other Funds Ltd	108,309	97,741	97,741	101,944	147,196	-	
6400 Federal Funds Ltd	2,327,248	3,672,471	3,672,471	3,830,387	3,672,471	-	
All Funds	5,311,793	7,553,700	7,553,700	7,878,509	7,603,155	-	
4475 Facilities Maintenance							
8000 General Fund	4,098,041	4,922,053	4,922,053	5,133,701	4,922,053	-	
3400 Other Funds Ltd	169,549	137,613	137,613	143,531	201,972	-	
6400 Federal Funds Ltd	3,388,218	4,953,975	4,953,975	5,166,996	4,953,975	-	
All Funds	7,655,808	10,013,641	10,013,641	10,444,228	10,078,000	-	
4500 Food and Kitchen Supplies							
8000 General Fund	70	-	-	4,375,330	2,211,852	-	
3400 Other Funds Ltd	153	-	-	30,902	3,234,310	-	
6400 Federal Funds Ltd	49	-	-	1,833,412	1,039,130	-	
All Funds	272	-	-	6,239,644	6,485,292	-	
4525 Medical Services and Supplies							
8000 General Fund	50	-	-	70,927	46,642	-	
3400 Other Funds Ltd	153	-	-	407	407	-	
6400 Federal Funds Ltd	358	-	-	44,266	21,631	-	
All Funds	561	-	-	115,600	68,680	-	
4575 Agency Program Related S and S							
8000 General Fund	1,452,841	2,584,276	2,584,276	3,618,405	1,724,092	-	
3400 Other Funds Ltd	606,938	24,813	24,813	25,881	24,657	-	
6400 Federal Funds Ltd	1,251,012	2,614,176	2,614,176	2,394,239	546,718	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
All Funds	3,310,791	5,223,265	5,223,265	6,038,525	2,295,467	-	
4600 Intra-agency Charges							
8000 General Fund	108,959	223,289	223,289	3,796,297	3,796,297	-	
3400 Other Funds Ltd	444,850	5,144,539	5,144,539	11,227	10,764	-	
6400 Federal Funds Ltd	109,751	12,515,313	12,515,313	5,597,423	5,597,423	-	
All Funds	663,560	17,883,141	17,883,141	9,404,947	9,404,484	-	
4625 Other COP Costs							
3400 Other Funds Ltd	-	665,000	665,000	10,000	10,000	-	
4650 Other Services and Supplies							
8000 General Fund	4,361,805	2,829,590	2,829,590	10,215,731	5,352,714	-	
3400 Other Funds Ltd	6,172,702	7,561,946	7,561,946	14,578,318	9,117,393	-	
6400 Federal Funds Ltd	3,512,472	1,150,979	1,150,979	12,042,400	9,195,834	-	
All Funds	14,046,979	11,542,515	11,542,515	36,836,449	23,665,941	-	
4700 Expendable Prop 250 - 5000							
8000 General Fund	885,387	5,452,196	5,452,196	8,477,656	8,160,630	-	
3400 Other Funds Ltd	135,176	320,182	320,182	431,155	388,683	-	
6400 Federal Funds Ltd	745,275	2,963,106	2,963,106	4,265,241	3,981,354	-	
All Funds	1,765,838	8,735,484	8,735,484	13,174,052	12,530,667	-	
4715 IT Expendable Property							
8000 General Fund	4,114,308	3,986,604	3,986,604	7,020,501	6,597,742	-	
3400 Other Funds Ltd	1,335,530	2,966,528	2,966,528	252,322	873,703	-	
6400 Federal Funds Ltd	5,796,644	12,133,447	12,133,447	10,134,189	9,380,087	-	
All Funds	11,246,482	19,086,579	19,086,579	17,407,012	16,851,532	-	

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
SERVICES & SUPPLIES						
8000 General Fund	157,643,858	167,873,930	167,873,930	283,557,373	231,990,677	-
3400 Other Funds Ltd	41,901,311	59,108,445	59,108,445	31,043,594	28,984,187	-
6400 Federal Funds Ltd	194,221,750	263,577,758	263,577,758	287,706,718	210,866,575	-
TOTAL SERVICES & SUPPLIES	**$393,766,919**	**$490,560,133**	**$490,560,133**	**$602,307,685**	**$471,841,439**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	21,432	19,898	19,898	20,754	20,754	-
6400 Federal Funds Ltd	-	23,158	23,158	24,154	24,154	-
All Funds	21,432	43,056	43,056	44,908	44,908	-
5200 Technical Equipment						
8000 General Fund	335,093	-	-	-	-	-
3400 Other Funds Ltd	10,164	-	-	-	-	-
6400 Federal Funds Ltd	57,783	-	-	-	-	-
All Funds	403,040	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	19,375	19,375	20,208	20,208	-
6400 Federal Funds Ltd	-	23,681	23,681	24,699	24,699	-
All Funds	-	43,056	43,056	44,907	44,907	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	1,479,153	1,479,153	1,542,757	1,542,757	-
CAPITAL OUTLAY						
8000 General Fund	356,525	39,273	39,273	40,962	40,962	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	10,164	1,479,153	1,479,153	1,542,757	1,542,757	-
6400 Federal Funds Ltd	57,783	46,839	46,839	48,853	48,853	-
TOTAL CAPITAL OUTLAY	**$424,472**	**$1,565,265**	**$1,565,265**	**$1,632,572**	**$1,632,572**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	108,339,762	108,339,762	147,368,494	124,197,986	-
3400 Other Funds Ltd	-	34,548,703	34,548,703	36,892,538	36,082,699	-
6400 Federal Funds Ltd	-	77,563,561	77,563,561	96,949,470	84,680,864	-
All Funds	-	220,452,026	220,452,026	281,210,502	244,961,549	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	9,215,000	17,605,664	17,605,664	22,715,000	21,495,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	2,845,438	5,051,959	5,051,959	3,987,310	4,264,190	-
DEBT SERVICE						
8030 General Fund Debt Svc	12,060,438	22,657,623	22,657,623	26,702,310	25,759,190	-
TOTAL DEBT SERVICE	**$12,060,438**	**$22,657,623**	**$22,657,623**	**$26,702,310**	**$25,759,190**	**-**
EXPENDITURES						
8000 General Fund	265,769,086	311,192,651	311,192,651	491,487,721	414,076,770	-
8030 General Fund Debt Svc	12,060,438	22,657,623	22,657,623	26,702,310	25,759,190	-
3400 Other Funds Ltd	171,431,298	231,966,500	231,966,500	228,948,475	209,843,353	-
6400 Federal Funds Ltd	287,054,275	380,248,338	380,248,338	424,683,023	332,926,706	-
TOTAL EXPENDITURES	**$736,315,097**	**$946,065,112**	**$946,065,112**	**$1,171,821,529**	**$982,606,019**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVERSIONS						
9900 Reversions						
8000 General Fund	(7,568)	-	-	-	-	-
8030 General Fund Debt Svc	(10)	-	-	-	-	-
All Funds	(7,578)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	1,118,106	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$1,118,106**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	970	924	924	1,154	1,043	-
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	**970**	**924**	**924**	**1,154**	**1,042**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	913.13	913.46	913.46	1,111.06	1,030.74	-
8280 FTE Reconciliation	-	(0.03)	(0.03)	-	(1.00)	-
TOTAL AUTHORIZED FTE	**913.13**	**913.43**	**913.43**	**1,111.06**	**1,029.74**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,993	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	35,751,624	49,192,572	49,192,572	139,976,756	108,479,079	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	329,834	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	937	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	330,771	-	-	-	-	-
TOTAL LICENSES AND FEES	**$330,771**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,010,517	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	22,792,455	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	13,517	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	7,456	44,907,776	44,907,776	2,553,640	2,865,296	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	128,955,356	180,890,447	180,890,447	177,451,702	111,119,774	-
REVENUE CATEGORIES						
8000 General Fund	35,751,624	49,192,572	49,192,572	139,976,756	108,479,079	-
3400 Other Funds Ltd	24,154,716	44,907,776	44,907,776	2,553,640	2,865,296	-
6400 Federal Funds Ltd	128,955,356	180,890,447	180,890,447	177,451,702	111,119,774	-
TOTAL REVENUE CATEGORIES	**$188,861,696**	**$274,990,795**	**$274,990,795**	**$319,982,098**	**$222,464,149**	**-**
AVAILABLE REVENUES						
8000 General Fund	35,751,624	49,192,572	49,192,572	139,976,756	108,479,079	-
3400 Other Funds Ltd	24,161,709	44,907,776	44,907,776	2,553,640	2,865,296	-
6400 Federal Funds Ltd	128,955,356	180,890,447	180,890,447	177,451,702	111,119,774	-
TOTAL AVAILABLE REVENUES	**$188,868,689**	**$274,990,795**	**$274,990,795**	**$319,982,098**	**$222,464,149**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	18,666,063	19,182,677	19,182,677	35,347,533	34,090,044	-
3400 Other Funds Ltd	3,049,550	284,171	284,171	385,833	556,194	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	23,753,196	17,779,020	17,779,020	25,209,516	23,817,244	-
All Funds	45,468,809	37,245,868	37,245,868	60,942,882	58,463,482	-
3160 Temporary Appointments						
8000 General Fund	358,240	134,845	134,845	140,644	140,644	-
3400 Other Funds Ltd	32,647	69,837	69,837	72,838	72,838	-
6400 Federal Funds Ltd	356,933	43,521	43,521	45,392	45,392	-
All Funds	747,820	248,203	248,203	258,874	258,874	-
3170 Overtime Payments						
8000 General Fund	20,159	15,201	15,201	15,855	15,855	-
3400 Other Funds Ltd	11,847	122	122	127	127	-
6400 Federal Funds Ltd	54,535	9,483	9,483	9,891	9,891	-
All Funds	86,541	24,806	24,806	25,873	25,873	-
3180 Shift Differential						
8000 General Fund	657	2	2	2	2	-
3400 Other Funds Ltd	125	26	26	27	27	-
6400 Federal Funds Ltd	815	145	145	151	151	-
All Funds	1,597	173	173	180	180	-
3190 All Other Differential						
8000 General Fund	181,455	1,882,373	1,882,373	1,915,134	1,915,134	-
3400 Other Funds Ltd	83,414	3,230,609	3,230,609	398	398	-
6400 Federal Funds Ltd	489,361	9,153,465	9,153,465	316,796	316,796	-
All Funds	754,230	14,266,447	14,266,447	2,232,328	2,232,328	-
SALARIES & WAGES						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	19,226,574	21,215,098	21,215,098	37,419,168	36,161,679	-
3400 Other Funds Ltd	3,177,583	3,584,765	3,584,765	459,223	629,584	-
6400 Federal Funds Ltd	24,654,840	26,985,634	26,985,634	25,581,746	24,189,474	-
TOTAL SALARIES & WAGES	**$47,058,997**	**$51,785,497**	**$51,785,497**	**$63,460,137**	**$60,980,737**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,489	7,234	7,234	12,569	11,955	-
3400 Other Funds Ltd	894	164	164	145	208	-
6400 Federal Funds Ltd	7,099	7,261	7,261	9,133	8,426	-
All Funds	13,482	14,659	14,659	21,847	20,589	-
3220 Public Employees' Retire Cont						
8000 General Fund	3,122,680	3,577,307	3,577,307	6,456,645	6,238,850	-
3400 Other Funds Ltd	449,876	596,564	596,564	66,945	96,457	-
6400 Federal Funds Ltd	3,673,338	4,571,997	4,571,997	4,422,896	4,181,759	-
All Funds	7,245,894	8,745,868	8,745,868	10,946,486	10,517,066	-
3221 Pension Obligation Bond						
8000 General Fund	1,133,802	1,030,894	1,030,894	1,291,623	1,291,623	-
3400 Other Funds Ltd	182,405	15,578	15,578	204,917	204,917	-
6400 Federal Funds Ltd	1,429,169	866,313	866,313	1,590,311	1,590,311	-
All Funds	2,745,376	1,912,785	1,912,785	3,086,851	3,086,851	-
3230 Social Security Taxes						
8000 General Fund	1,442,207	1,612,649	1,612,649	2,841,290	2,746,162	-
3400 Other Funds Ltd	237,038	274,264	274,264	34,999	48,031	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	1,844,771	2,055,741	2,055,741	1,942,922	1,835,345	-
All Funds	3,524,016	3,942,654	3,942,654	4,819,211	4,629,538	-
3240 Unemployment Assessments						
8000 General Fund	-	1	1	1	1	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,048	6,973	6,973	9,951	9,465	-
3400 Other Funds Ltd	909	162	162	80	131	-
6400 Federal Funds Ltd	7,451	6,871	6,871	7,229	6,702	-
All Funds	14,408	14,006	14,006	17,260	16,298	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	115	-	-	-	-	-
6400 Federal Funds Ltd	652	-	-	-	-	-
All Funds	767	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	4,172,899	4,236,964	4,236,964	8,315,871	7,901,804	-
3400 Other Funds Ltd	642,260	83,197	83,197	89,339	132,372	-
6400 Federal Funds Ltd	5,167,869	4,172,377	4,172,377	6,017,801	5,566,840	-
All Funds	9,983,028	8,492,538	8,492,538	14,423,011	13,601,016	-
3280 Other OPE						
8000 General Fund	263,918	-	-	-	-	-
3400 Other Funds Ltd	12,501	-	-	-	-	-
6400 Federal Funds Ltd	169,200	-	-	-	-	-
All Funds	445,619	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
OTHER PAYROLL EXPENSES						
8000 General Fund	10,147,043	10,472,022	10,472,022	18,927,950	18,199,860	-
3400 Other Funds Ltd	1,525,998	969,929	969,929	396,425	482,116	-
6400 Federal Funds Ltd	12,299,549	11,680,560	11,680,560	13,990,292	13,189,383	-
TOTAL OTHER PAYROLL EXPENSES	**$23,972,590**	**$23,122,511**	**$23,122,511**	**$33,314,667**	**$31,871,359**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(447,991)	(447,991)	(625,965)	(1,253,256)	-
3400 Other Funds Ltd	-	(8,795)	(8,795)	(17,268)	(22,266)	-
6400 Federal Funds Ltd	-	(357,094)	(357,094)	(467,067)	(1,037,010)	-
All Funds	-	(813,880)	(813,880)	(1,110,300)	(2,312,532)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(107,925)	(107,925)	-	(41,799)	-
3400 Other Funds Ltd	-	(1,715)	(1,715)	-	34,997	-
6400 Federal Funds Ltd	-	(85,939)	(85,939)	-	115,556	-
All Funds	-	(195,579)	(195,579)	-	108,754	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(555,916)	(555,916)	(625,965)	(1,295,055)	-
3400 Other Funds Ltd	-	(10,510)	(10,510)	(17,268)	12,731	-
6400 Federal Funds Ltd	-	(443,033)	(443,033)	(467,067)	(921,454)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,009,459)**	**($1,009,459)**	**($1,110,300)**	**($2,203,778)**	**-**
PERSONAL SERVICES						
8000 General Fund	29,373,617	31,131,204	31,131,204	55,721,153	53,066,484	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
3400 Other Funds Ltd	4,703,581	4,544,184	4,544,184	838,380	1,124,431	-	
6400 Federal Funds Ltd	36,954,389	38,223,161	38,223,161	39,104,971	36,457,403	-	
TOTAL PERSONAL SERVICES	**$71,031,587**	**$73,898,549**	**$73,898,549**	**$95,664,504**	**$90,648,318**	**-**	
SERVICES & SUPPLIES							
4100 Instate Travel							
8000 General Fund	268,027	240,927	240,927	551,188	421,164	-	
3400 Other Funds Ltd	9,672	126,320	126,320	133,376	132,949	-	
6400 Federal Funds Ltd	212,636	424,298	424,298	611,944	493,324	-	
All Funds	490,335	791,545	791,545	1,296,508	1,047,437	-	
4125 Out of State Travel							
8000 General Fund	22,459	11,502	11,502	11,996	11,996	-	
3400 Other Funds Ltd	2,000	1,990	1,990	2,076	2,074	-	
6400 Federal Funds Ltd	17,698	15,379	15,379	16,040	15,996	-	
All Funds	42,157	28,871	28,871	30,112	30,066	-	
4150 Employee Training							
8000 General Fund	165,278	369,649	369,649	468,885	563,443	-	
3400 Other Funds Ltd	6,918	40,320	40,320	42,523	33,745	-	
6400 Federal Funds Ltd	127,137	286,418	286,418	345,769	415,092	-	
All Funds	299,333	696,387	696,387	857,177	1,012,280	-	
4175 Office Expenses							
8000 General Fund	247,845	1,875,821	1,875,821	2,572,879	1,724,153	-	
3400 Other Funds Ltd	45,386	247,804	247,804	273,033	255,467	-	
6400 Federal Funds Ltd	270,030	2,261,332	2,261,332	2,602,665	2,330,960	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	563,261	4,384,957	4,384,957	5,448,577	4,310,580	-
4200 Telecommunications						
8000 General Fund	130,407	177,861	177,861	372,135	321,569	-
3400 Other Funds Ltd	7,711	79,571	79,571	84,013	81,069	-
6400 Federal Funds Ltd	105,531	376,148	376,148	497,708	468,600	-
All Funds	243,649	633,580	633,580	953,856	871,238	-
4225 State Gov. Service Charges						
8000 General Fund	(30)	-	-	-	-	-
3400 Other Funds Ltd	2,320,277	-	-	-	-	-
6400 Federal Funds Ltd	5,305,486	-	-	-	-	-
All Funds	7,625,733	-	-	-	-	-
4250 Data Processing						
8000 General Fund	55,611	1,168,240	1,168,240	4,425,177	4,271,612	-
3400 Other Funds Ltd	208,785	1,181,225	1,181,225	2,987	3,799	-
6400 Federal Funds Ltd	896,666	5,231,311	5,231,311	6,765,375	6,770,659	-
All Funds	1,161,062	7,580,776	7,580,776	11,193,539	11,046,070	-
4275 Publicity and Publications						
8000 General Fund	29,382	93,365	93,365	97,380	98,909	-
3400 Other Funds Ltd	1,543	2,166	2,166	2,259	2,360	-
6400 Federal Funds Ltd	23,060	97,887	97,887	102,095	102,503	-
All Funds	53,985	193,418	193,418	201,734	203,772	-
4300 Professional Services						
8000 General Fund	1,276,664	3,035,182	3,035,182	13,681,482	11,131,713	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
3400 Other Funds Ltd	65,134	298,543	298,543	315,560	317,027	-	
6400 Federal Funds Ltd	837,343	4,273,474	4,273,474	21,556,334	17,096,866	-	
All Funds	2,179,141	7,607,199	7,607,199	35,553,376	28,545,606	-	
4315 IT Professional Services							
8000 General Fund	2,022,477	7,018,529	7,018,529	46,426,796	24,446,366	-	
3400 Other Funds Ltd	15,709,587	29,781,056	29,781,056	74,325	72,373	-	
6400 Federal Funds Ltd	77,475,875	102,357,300	102,357,300	86,132,275	30,799,152	-	
All Funds	95,207,939	139,156,885	139,156,885	132,633,396	55,317,891	-	
4325 Attorney General							
8000 General Fund	328,017	625,339	625,339	746,843	686,459	-	
3400 Other Funds Ltd	17,140	91,547	91,547	109,335	102,236	-	
6400 Federal Funds Ltd	247,035	725,247	725,247	866,164	794,370	-	
All Funds	592,192	1,442,133	1,442,133	1,722,342	1,583,065	-	
4375 Employee Recruitment and Develop							
8000 General Fund	188,056	48,037	48,037	50,102	50,457	-	
3400 Other Funds Ltd	8,871	1,917	1,917	1,999	2,021	-	
6400 Federal Funds Ltd	136,416	56,795	56,795	59,237	59,326	-	
All Funds	333,343	106,749	106,749	111,338	111,804	-	
4400 Dues and Subscriptions							
8000 General Fund	42,686	82,487	82,487	86,034	86,218	-	
3400 Other Funds Ltd	2,806	3,147	3,147	3,282	3,295	-	
6400 Federal Funds Ltd	32,416	92,717	92,717	96,704	96,790	-	
All Funds	77,908	178,351	178,351	186,020	186,303	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	3,828	29,855	29,855	31,139	31,139	-
3400 Other Funds Ltd	411,080	-	-	-	-	-
6400 Federal Funds Ltd	1,883,419	33,622	33,622	35,068	35,068	-
All Funds	2,298,327	63,477	63,477	66,207	66,207	-
4450 Fuels and Utilities						
8000 General Fund	6,495	-	-	-	-	-
3400 Other Funds Ltd	2,852	-	-	-	-	-
6400 Federal Funds Ltd	12,497	-	-	-	-	-
All Funds	21,844	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	1,891	-	-	-	-	-
3400 Other Funds Ltd	3,648	-	-	-	-	-
6400 Federal Funds Ltd	20,464	-	-	-	-	-
All Funds	26,003	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	11	-	-	2,737,980	2,021,429	-
3400 Other Funds Ltd	1	-	-	15,597	20,016	-
6400 Federal Funds Ltd	8	-	-	1,644,024	968,115	-
All Funds	20	-	-	4,397,601	3,009,560	-
4525 Medical Services and Supplies						
8000 General Fund	59	-	-	70,927	46,642	-
3400 Other Funds Ltd	-	-	-	407	407	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	237	-	-	44,266	21,631	-
All Funds	296	-	-	115,600	68,680	-
4575 Agency Program Related S and S						
8000 General Fund	1,272,550	991,810	991,810	1,957,463	131,626	-
3400 Other Funds Ltd	10,391	37	37	39	47	-
6400 Federal Funds Ltd	1,077,480	2,111,843	2,111,843	1,870,306	44,385	-
All Funds	2,360,421	3,103,690	3,103,690	3,827,808	176,058	-
4600 Intra-agency Charges						
8000 General Fund	-	223,289	223,289	3,796,297	3,796,297	-
3400 Other Funds Ltd	-	5,133,775	5,133,775	-	-	-
6400 Federal Funds Ltd	-	12,515,313	12,515,313	5,597,423	5,597,423	-
All Funds	-	17,872,377	17,872,377	9,393,720	9,393,720	-
4650 Other Services and Supplies						
8000 General Fund	29,283	319,041	319,041	397,229	284,208	-
3400 Other Funds Ltd	30,946	77,089	77,089	80,670	76,494	-
6400 Federal Funds Ltd	21,897	401,658	401,658	460,858	297,227	-
All Funds	82,126	797,788	797,788	938,757	657,929	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	26,307	75,002	75,002	717,648	575,299	-
3400 Other Funds Ltd	18,443	24,425	24,425	25,859	24,924	-
6400 Federal Funds Ltd	117,474	136,253	136,253	304,065	162,566	-
All Funds	162,224	235,680	235,680	1,047,572	762,789	-
4715 IT Expendable Property						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	139,494	1,468,944	1,468,944	3,340,656	2,996,529	-
3400 Other Funds Ltd	564,773	2,749,572	2,749,572	2,339	2,568	-
6400 Federal Funds Ltd	3,122,379	9,875,467	9,875,467	7,283,610	6,637,517	-
All Funds	3,826,646	14,093,983	14,093,983	10,626,605	9,636,614	-
SERVICES & SUPPLIES						
8000 General Fund	6,256,797	17,854,880	17,854,880	82,540,236	53,697,228	-
3400 Other Funds Ltd	19,447,964	39,840,504	39,840,504	1,169,679	1,132,871	-
6400 Federal Funds Ltd	91,943,184	141,272,462	141,272,462	136,891,930	73,207,570	-
TOTAL SERVICES & SUPPLIES	**$117,647,945**	**$198,967,846**	**$198,967,846**	**$220,601,845**	**$128,037,669**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	21,432	19,898	19,898	20,754	20,754	-
6400 Federal Funds Ltd	-	23,158	23,158	24,154	24,154	-
All Funds	21,432	43,056	43,056	44,908	44,908	-
5200 Technical Equipment						
3400 Other Funds Ltd	10,164	-	-	-	-	-
6400 Federal Funds Ltd	57,783	-	-	-	-	-
All Funds	67,947	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	19,375	19,375	20,208	20,208	-
6400 Federal Funds Ltd	-	23,681	23,681	24,699	24,699	-
All Funds	-	43,056	43,056	44,907	44,907	-
CAPITAL OUTLAY						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	21,432	39,273	39,273	40,962	40,962	-
3400 Other Funds Ltd	10,164	-	-	-	-	-
6400 Federal Funds Ltd	57,783	46,839	46,839	48,853	48,853	-
TOTAL CAPITAL OUTLAY	**$89,379**	**$86,112**	**$86,112**	**$89,815**	**$89,815**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	167,215	167,215	1,674,405	1,674,405	-
3400 Other Funds Ltd	-	523,088	523,088	545,581	545,581	-
6400 Federal Funds Ltd	-	1,347,985	1,347,985	1,405,948	1,405,948	-
All Funds	-	2,038,288	2,038,288	3,625,934	3,625,934	-
EXPENDITURES						
8000 General Fund	35,651,846	49,192,572	49,192,572	139,976,756	108,479,079	-
3400 Other Funds Ltd	24,161,709	44,907,776	44,907,776	2,553,640	2,802,883	-
6400 Federal Funds Ltd	128,955,356	180,890,447	180,890,447	177,451,702	111,119,774	-
TOTAL EXPENDITURES	**$188,768,911**	**$274,990,795**	**$274,990,795**	**$319,982,098**	**$222,401,736**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(99,778)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	62,413	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$62,413**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	290	244	244	400	363	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	**290**	**244**	**244**	**400**	**362**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	250.45	240.54	240.54	377.43	355.95	-
8280 FTE Reconciliation	-	-	-	-	(1.00)	-
TOTAL AUTHORIZED FTE	**250.45**	**240.54**	**240.54**	**377.43**	**354.95**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	135,120,280	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	500	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	6	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	38,736	147,436,690	147,436,690	182,059,978	157,154,040	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	30,330,432	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	135,159,522	147,436,690	147,436,690	182,059,978	157,154,040	-
6400 Federal Funds Ltd	30,330,432	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$165,489,954**	**$147,436,690**	**$147,436,690**	**$182,059,978**	**$157,154,040**	**-**
TRANSFERS OUT						
2415 Tsfr To Or Youth Authority						
6400 Federal Funds Ltd	(30,330,432)	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
AVAILABLE REVENUES						
3400 Other Funds Ltd	135,159,522	147,436,690	147,436,690	182,059,978	157,154,040	-
TOTAL AVAILABLE REVENUES	**$135,159,522**	**$147,436,690**	**$147,436,690**	**$182,059,978**	**$157,154,040**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	16	-	-	-	-	-
3400 Other Funds Ltd	75,973,437	84,077,490	84,077,490	100,214,299	92,080,103	-
6400 Federal Funds Ltd	(9)	-	-	-	-	-
All Funds	75,973,444	84,077,490	84,077,490	100,214,299	92,080,103	-
3160 Temporary Appointments						
3400 Other Funds Ltd	600,622	416,961	416,961	434,891	90,246	-
3170 Overtime Payments						
3400 Other Funds Ltd	545,291	12,822	12,822	13,373	12,163	-
3180 Shift Differential						
3400 Other Funds Ltd	2,760	32,104	32,104	33,485	33,485	-
3190 All Other Differential						
3400 Other Funds Ltd	641,777	374,265	374,265	390,359	327,640	-
SALARIES & WAGES						
8000 General Fund	16	-	-	-	-	-
3400 Other Funds Ltd	77,763,887	84,913,642	84,913,642	101,086,407	92,543,637	-
6400 Federal Funds Ltd	(9)	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL SALARIES & WAGES	**$77,763,894**	**$84,913,642**	**$84,913,642**	**$101,086,407**	**$92,543,637**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	32,680	41,329	41,329	42,505	39,138	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	11,373,259	14,339,109	14,339,109	17,432,865	16,012,952	-
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	11,373,258	14,339,109	14,339,109	17,432,865	16,012,952	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	4,675,922	4,754,897	4,754,897	5,421,814	5,150,154	-
3230 Social Security Taxes						
3400 Other Funds Ltd	5,877,589	6,491,212	6,491,212	7,718,040	7,064,520	-
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	5,877,588	6,491,212	6,491,212	7,718,040	7,064,520	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	30,164	39,298	39,298	33,730	31,044	-
3270 Flexible Benefits						
3400 Other Funds Ltd	21,503,477	23,837,160	23,837,160	28,046,358	25,805,007	-
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	21,503,476	23,837,160	23,837,160	28,046,358	25,805,007	-
3280 Other OPE						
3400 Other Funds Ltd	4,765	-	-	-	-	-
OTHER PAYROLL EXPENSES						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	43,497,856	49,503,005	49,503,005	58,695,312	54,102,815	-
6400 Federal Funds Ltd	(3)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$43,497,853**	**$49,503,005**	**$49,503,005**	**$58,695,312**	**$54,102,815**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,673,416)	(1,673,416)	(1,195,356)	(4,579,892)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(500,210)	(500,210)	-	(2,124)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,173,626)	(2,173,626)	(1,195,356)	(4,582,016)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,173,626)**	**($2,173,626)**	**($1,195,356)**	**($4,582,016)**	**-**
PERSONAL SERVICES						
8000 General Fund	16	-	-	-	-	-
3400 Other Funds Ltd	121,261,743	132,243,021	132,243,021	158,586,363	142,064,436	-
6400 Federal Funds Ltd	(12)	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$121,261,747**	**$132,243,021**	**$132,243,021**	**$158,586,363**	**$142,064,436**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	654,447	632,765	632,765	848,908	673,166	-
4125 Out of State Travel						
3400 Other Funds Ltd	65,631	20,906	20,906	21,806	20,958	-
4150 Employee Training						
3400 Other Funds Ltd	236,032	1,006,268	1,006,268	1,101,633	568,273	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
4175 Office Expenses						
3400 Other Funds Ltd	903,782	1,503,836	1,503,836	1,927,963	1,643,543	-
4200 Telecommunications						
3400 Other Funds Ltd	299,300	519,156	519,156	659,052	568,015	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	182,560	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	850,809	1,039,465	1,039,465	1,084,162	1,014,574	-
4275 Publicity and Publications						
3400 Other Funds Ltd	119,198	31,326	31,326	32,674	28,031	-
4300 Professional Services						
3400 Other Funds Ltd	991,322	734,772	734,772	776,653	535,348	-
4315 IT Professional Services						
3400 Other Funds Ltd	233,343	447,137	447,137	472,624	472,624	-
4325 Attorney General						
3400 Other Funds Ltd	2,174,593	1,008,655	1,008,655	1,204,637	1,133,443	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	43,330	764	764	797	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	34,173	12,466	12,466	13,003	12,071	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,399	5,508	5,508	5,745	5,745	-
4450 Fuels and Utilities						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	8,087	305	305	318	305	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	21,292	18,058	18,058	18,835	18,058	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	149	-	-	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	154	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	595,123	24,776	24,776	25,842	24,610	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	439,352	10,764	10,764	11,227	10,764	-
4650 Other Services and Supplies						
8000 General Fund	(16)	-	-	-	-	-
3400 Other Funds Ltd	5,338,653	6,234,752	6,234,752	13,193,788	6,193,027	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	5,338,649	6,234,752	6,234,752	13,193,788	6,193,027	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	78,487	259,133	259,133	318,727	276,739	-
4715 IT Expendable Property						
3400 Other Funds Ltd	626,563	203,704	203,704	212,464	202,028	-
SERVICES & SUPPLIES						
8000 General Fund	(16)	-	-	-	-	-
3400 Other Funds Ltd	13,897,779	13,714,516	13,714,516	21,930,858	13,401,322	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	12	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$13,897,775**	**$13,714,516**	**$13,714,516**	**$21,930,858**	**$13,401,322**	**-**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	1,479,153	1,479,153	1,542,757	1,542,757	-
EXPENDITURES						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	135,159,522	147,436,690	147,436,690	182,059,978	157,008,515	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL EXPENDITURES	**$135,159,522**	**$147,436,690**	**$147,436,690**	**$182,059,978**	**$157,008,515**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	145,525	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$145,525**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	680	680	680	754	680	-
TOTAL AUTHORIZED POSITIONS	**680**	**680**	**680**	**754**	**680**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	662.68	672.92	672.92	733.63	674.79	-
8280 FTE Reconciliation	-	(0.03)	(0.03)	-	-	-
TOTAL AUTHORIZED FTE	**662.68**	**672.89**	**672.89**	**733.63**	**674.79**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	230,025,030	262,000,079	262,000,079	351,510,965	305,597,691	-
8030 General Fund Debt Svc	12,060,448	22,657,623	22,657,623	26,702,310	25,759,190	-
All Funds	242,085,478	284,657,702	284,657,702	378,213,275	331,356,881	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	211	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	10,582,420	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	665,000	665,000	665,000	665,000	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	42,588	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,484,848	38,957,034	38,957,034	43,669,857	50,277,123	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	158,098,919	199,357,891	199,357,891	247,231,321	221,806,932	-
REVENUE CATEGORIES						
8000 General Fund	230,025,030	262,000,079	262,000,079	351,510,965	305,597,691	-
8030 General Fund Debt Svc	12,060,448	22,657,623	22,657,623	26,702,310	25,759,190	-
3400 Other Funds Ltd	12,110,067	39,622,034	39,622,034	44,334,857	50,942,123	-
6400 Federal Funds Ltd	158,098,919	199,357,891	199,357,891	247,231,321	221,806,932	-
TOTAL REVENUE CATEGORIES	**$412,294,464**	**$523,637,627**	**$523,637,627**	**$669,779,453**	**$604,105,936**	**-**
AVAILABLE REVENUES						
8000 General Fund	230,025,030	262,000,079	262,000,079	351,510,965	305,597,691	-
8030 General Fund Debt Svc	12,060,448	22,657,623	22,657,623	26,702,310	25,759,190	-
3400 Other Funds Ltd	12,110,067	39,622,034	39,622,034	44,334,857	50,942,123	-
6400 Federal Funds Ltd	158,098,919	199,357,891	199,357,891	247,231,321	221,806,932	-
TOTAL AVAILABLE REVENUES	**$412,294,464**	**$523,637,627**	**$523,637,627**	**$669,779,453**	**$604,105,936**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	48,313,217	-	-	-	-	-
3400 Other Funds Ltd	2,210,254	-	-	-	-	-
6400 Federal Funds Ltd	34,370,716	-	-	-	-	-
All Funds	84,894,187	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	316,755	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	10,150	-	-	-	-	-
6400 Federal Funds Ltd	254,404	-	-	-	-	-
All Funds	581,309	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	335,074	-	-	-	-	-
3400 Other Funds Ltd	20,008	-	-	-	-	-
6400 Federal Funds Ltd	263,098	-	-	-	-	-
All Funds	618,180	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1,813	-	-	-	-	-
3400 Other Funds Ltd	279	-	-	-	-	-
6400 Federal Funds Ltd	1,170	-	-	-	-	-
All Funds	3,262	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	807,214	-	-	-	-	-
3400 Other Funds Ltd	37,595	-	-	-	-	-
6400 Federal Funds Ltd	601,158	-	-	-	-	-
All Funds	1,445,967	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	49,774,073	-	-	-	-	-
3400 Other Funds Ltd	2,278,286	-	-	-	-	-
6400 Federal Funds Ltd	35,490,546	-	-	-	-	-
TOTAL SALARIES & WAGES	**$87,542,905**	**-**	**-**	**-**	**-**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	17,735	-	-	-	-	-
3400 Other Funds Ltd	865	-	-	-	-	-
6400 Federal Funds Ltd	13,171	-	-	-	-	-
All Funds	31,771	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	6,885,467	-	-	-	-	-
3400 Other Funds Ltd	325,273	-	-	-	-	-
6400 Federal Funds Ltd	5,279,821	-	-	-	-	-
All Funds	12,490,561	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	2,845,834	-	-	-	-	-
3400 Other Funds Ltd	136,223	-	-	-	-	-
6400 Federal Funds Ltd	2,243,963	-	-	-	-	-
All Funds	5,226,020	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	3,597,341	-	-	-	-	-
3400 Other Funds Ltd	172,014	-	-	-	-	-
6400 Federal Funds Ltd	2,846,795	-	-	-	-	-
All Funds	6,616,150	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	1,399,471	1,071,419	1,071,419	1,117,490	1,117,490	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	67,525	42,994	42,994	44,843	44,843	-
6400 Federal Funds Ltd	994,617	837,019	837,019	873,011	873,011	-
All Funds	2,461,613	1,951,432	1,951,432	2,035,344	2,035,344	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	16,393	-	-	-	-	-
3400 Other Funds Ltd	791	-	-	-	-	-
6400 Federal Funds Ltd	12,040	-	-	-	-	-
All Funds	29,224	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,996,983	2,737,063	2,737,063	3,682,249	3,663,171	-
3270 Flexible Benefits						
8000 General Fund	11,859,977	-	-	-	-	-
3400 Other Funds Ltd	573,437	-	-	-	-	-
6400 Federal Funds Ltd	8,938,167	-	-	-	-	-
All Funds	21,371,581	-	-	-	-	-
3280 Other OPE						
8000 General Fund	1,796	-	-	-	-	-
3400 Other Funds Ltd	85	-	-	-	-	-
6400 Federal Funds Ltd	1,245	-	-	-	-	-
All Funds	3,126	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	28,620,997	3,808,482	3,808,482	4,799,739	4,780,661	-
3400 Other Funds Ltd	1,276,213	42,994	42,994	44,843	44,843	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	20,329,819	837,019	837,019	873,011	873,011	-
TOTAL OTHER PAYROLL EXPENSES	**$50,227,029**	**$4,688,495**	**$4,688,495**	**$5,717,593**	**$5,698,515**	**-**
PERSONAL SERVICES						
8000 General Fund	78,395,070	3,808,482	3,808,482	4,799,739	4,780,661	-
3400 Other Funds Ltd	3,554,499	42,994	42,994	44,843	44,843	-
6400 Federal Funds Ltd	55,820,365	837,019	837,019	873,011	873,011	-
TOTAL PERSONAL SERVICES	**$137,769,934**	**$4,688,495**	**$4,688,495**	**$5,717,593**	**$5,698,515**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	408,125	62,756	62,756	65,455	62,756	-
3400 Other Funds Ltd	10,974	903	903	942	1,773	-
6400 Federal Funds Ltd	300,856	27,927	27,927	29,128	27,927	-
All Funds	719,955	91,586	91,586	95,525	92,456	-
4125 Out of State Travel						
8000 General Fund	40,720	-	-	-	-	-
3400 Other Funds Ltd	805	-	-	-	-	-
6400 Federal Funds Ltd	27,923	-	-	-	-	-
All Funds	69,448	-	-	-	-	-
4150 Employee Training						
8000 General Fund	204,575	-	-	-	-	-
3400 Other Funds Ltd	8,645	-	-	-	-	-
6400 Federal Funds Ltd	141,251	-	-	-	-	-
All Funds	354,471	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
4175 Office Expenses							
8000 General Fund	2,232,657	2,529,529	2,529,529	3,300,565	5,779,124		-
3400 Other Funds Ltd	106,626	53,464	53,464	76,101	615,173		-
6400 Federal Funds Ltd	1,855,445	1,634,820	1,634,820	2,010,078	3,438,762		-
All Funds	4,194,728	4,217,813	4,217,813	5,386,744	9,833,059		-
4200 Telecommunications							
8000 General Fund	5,200,446	6,266,548	6,266,548	6,803,315	6,520,407		-
3400 Other Funds Ltd	221,622	72,404	72,404	81,440	190,583		-
6400 Federal Funds Ltd	3,654,589	5,366,673	5,366,673	5,725,034	5,483,346		-
All Funds	9,076,657	11,705,625	11,705,625	12,609,789	12,194,336		-
4225 State Gov. Service Charges							
8000 General Fund	53,242,717	42,112,056	42,112,056	68,133,511	53,751,283		-
3400 Other Funds Ltd	3,604,613	733	733	2,586,901	2,031,559		-
6400 Federal Funds Ltd	35,871,141	30,051,348	30,051,348	38,132,527	30,174,369		-
All Funds	92,718,471	72,164,137	72,164,137	108,852,939	85,957,211		-
4250 Data Processing							
8000 General Fund	6,563,616	17,929,595	17,929,595	19,298,102	16,343,071		-
3400 Other Funds Ltd	282,136	118,183	118,183	134,127	98,490		-
6400 Federal Funds Ltd	4,208,597	18,735,263	18,735,263	19,847,839	17,661,307		-
All Funds	11,054,349	36,783,041	36,783,041	39,280,068	34,102,868		-
4275 Publicity and Publications							
8000 General Fund	41,731	714	714	745	714		-
3400 Other Funds Ltd	1,397	16	16	17	16		-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	30,538	633	633	660	633	-
All Funds	73,666	1,363	1,363	1,422	1,363	-
4300 Professional Services						
8000 General Fund	1,253,374	374,437	374,437	395,780	374,437	-
3400 Other Funds Ltd	64,173	10,593	10,593	11,197	28,079	-
6400 Federal Funds Ltd	841,126	332,184	332,184	351,118	332,184	-
All Funds	2,158,673	717,214	717,214	758,095	734,700	-
4315 IT Professional Services						
8000 General Fund	931,008	1,352,760	1,352,760	1,015,176	1,015,176	-
3400 Other Funds Ltd	58,659	1,830	1,830	1,934	1,934	-
6400 Federal Funds Ltd	619,386	1,197,114	1,197,114	850,658	850,658	-
All Funds	1,609,053	2,551,704	2,551,704	1,867,768	1,867,768	-
4325 Attorney General						
8000 General Fund	751,150	80,528	80,528	96,175	90,491	-
3400 Other Funds Ltd	23,787	1,888	1,888	2,255	5,676	-
6400 Federal Funds Ltd	588,540	70,727	70,727	84,469	79,477	-
All Funds	1,363,477	153,143	153,143	182,899	175,644	-
4375 Employee Recruitment and Develop						
8000 General Fund	20,815	-	-	-	-	-
3400 Other Funds Ltd	904	-	-	-	-	-
6400 Federal Funds Ltd	14,252	-	-	-	-	-
All Funds	35,971	-	-	-	-	-
4400 Dues and Subscriptions						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	169,748	-	-	-	-	-
3400 Other Funds Ltd	7,912	-	-	-	-	-
6400 Federal Funds Ltd	122,159	-	-	-	-	-
All Funds	299,819	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	63,904,772	58,606,717	58,606,717	68,271,787	67,612,510	-
3400 Other Funds Ltd	2,928,869	3,111,439	3,111,439	3,368,568	4,317,613	-
6400 Federal Funds Ltd	41,244,172	49,925,674	49,925,674	55,679,276	54,950,583	-
All Funds	108,077,813	111,643,830	111,643,830	127,319,631	126,880,706	-
4450 Fuels and Utilities						
8000 General Fund	2,869,741	3,783,488	3,783,488	3,946,178	3,783,488	-
3400 Other Funds Ltd	97,370	97,436	97,436	101,626	146,891	-
6400 Federal Funds Ltd	2,314,751	3,672,471	3,672,471	3,830,387	3,672,471	-
All Funds	5,281,862	7,553,395	7,553,395	7,878,191	7,602,850	-
4475 Facilities Maintenance						
8000 General Fund	4,096,150	4,922,053	4,922,053	5,133,701	4,922,053	-
3400 Other Funds Ltd	144,609	119,555	119,555	124,696	183,914	-
6400 Federal Funds Ltd	3,367,754	4,953,975	4,953,975	5,166,996	4,953,975	-
All Funds	7,608,513	9,995,583	9,995,583	10,425,393	10,059,942	-
4500 Food and Kitchen Supplies						
8000 General Fund	59	-	-	1,637,350	190,423	-
3400 Other Funds Ltd	3	-	-	15,305	3,214,294	-
6400 Federal Funds Ltd	41	-	-	189,388	71,015	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	103	-	-	1,842,043	3,475,732	-
4525 Medical Services and Supplies						
8000 General Fund	(9)	-	-	-	-	-
3400 Other Funds Ltd	(1)	-	-	-	-	-
6400 Federal Funds Ltd	121	-	-	-	-	-
All Funds	111	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	180,291	1,592,466	1,592,466	1,660,942	1,592,466	-
3400 Other Funds Ltd	1,424	-	-	-	-	-
6400 Federal Funds Ltd	173,532	502,333	502,333	523,933	502,333	-
All Funds	355,247	2,094,799	2,094,799	2,184,875	2,094,799	-
4600 Intra-agency Charges						
8000 General Fund	108,959	-	-	-	-	-
3400 Other Funds Ltd	5,498	-	-	-	-	-
6400 Federal Funds Ltd	109,751	-	-	-	-	-
All Funds	224,208	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	665,000	665,000	10,000	10,000	-
4650 Other Services and Supplies						
8000 General Fund	4,332,538	2,510,549	2,510,549	9,818,502	5,068,506	-
3400 Other Funds Ltd	803,103	1,250,105	1,250,105	1,303,860	2,847,872	-
6400 Federal Funds Ltd	3,490,563	749,321	749,321	11,581,542	8,898,607	-
All Funds	8,626,204	4,509,975	4,509,975	22,703,904	16,814,985	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4700 Expendable Prop 250 - 5000						
8000 General Fund	859,080	5,377,194	5,377,194	7,760,008	7,585,331	-
3400 Other Funds Ltd	38,246	36,624	36,624	86,569	87,020	-
6400 Federal Funds Ltd	627,801	2,826,853	2,826,853	3,961,176	3,818,788	-
All Funds	1,525,127	8,240,671	8,240,671	11,807,753	11,491,139	-
4715 IT Expendable Property						
8000 General Fund	3,974,814	2,517,660	2,517,660	3,679,845	3,601,213	-
3400 Other Funds Ltd	144,194	13,252	13,252	37,519	669,107	-
6400 Federal Funds Ltd	2,674,265	2,257,980	2,257,980	2,850,579	2,742,570	-
All Funds	6,793,273	4,788,892	4,788,892	6,567,943	7,012,890	-
SERVICES & SUPPLIES						
8000 General Fund	151,387,077	150,019,050	150,019,050	201,017,137	178,293,449	-
3400 Other Funds Ltd	8,555,568	5,553,425	5,553,425	7,943,057	14,449,994	-
6400 Federal Funds Ltd	102,278,554	122,305,296	122,305,296	150,814,788	137,659,005	-
TOTAL SERVICES & SUPPLIES	**$262,221,199**	**$277,877,771**	**$277,877,771**	**$359,774,982**	**$330,402,448**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	335,093	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	108,172,547	108,172,547	145,694,089	122,523,581	-
3400 Other Funds Ltd	-	34,025,615	34,025,615	36,346,957	35,537,118	-
6400 Federal Funds Ltd	-	76,215,576	76,215,576	95,543,522	83,274,916	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
All Funds	-	218,413,738	218,413,738	277,584,568	241,335,615	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	9,215,000	17,605,664	17,605,664	22,715,000	21,495,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	2,845,438	5,051,959	5,051,959	3,987,310	4,264,190	-
DEBT SERVICE						
8030 General Fund Debt Svc	12,060,438	22,657,623	22,657,623	26,702,310	25,759,190	-
TOTAL DEBT SERVICE	**$12,060,438**	**$22,657,623**	**$22,657,623**	**$26,702,310**	**$25,759,190**	**-**
EXPENDITURES						
8000 General Fund	230,117,240	262,000,079	262,000,079	351,510,965	305,597,691	-
8030 General Fund Debt Svc	12,060,438	22,657,623	22,657,623	26,702,310	25,759,190	-
3400 Other Funds Ltd	12,110,067	39,622,034	39,622,034	44,334,857	50,031,955	-
6400 Federal Funds Ltd	158,098,919	199,357,891	199,357,891	247,231,321	221,806,932	-
TOTAL EXPENDITURES	**$412,386,664**	**$523,637,627**	**$523,637,627**	**$669,779,453**	**$603,195,768**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	92,210	-	-	-	-	-
8030 General Fund Debt Svc	(10)	-	-	-	-	-
All Funds	92,200	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	910,168	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$910,168**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,027,488	1,729,767	1,729,767	1,729,767	1,729,767	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,925,295,549	3,521,228,251	3,521,228,251	4,270,738,859	4,057,200,264	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	122,274,698	144,221,140	144,221,140	149,242,048	149,242,048	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	9,951,796	2,469,718	2,469,718	2,380,161	2,822,383	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	183,391	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	10,135,187	2,469,718	2,469,718	2,380,161	2,822,383	-
TOTAL LICENSES AND FEES	**$10,135,187**	**$2,469,718**	**$2,469,718**	**$2,380,161**	**$2,822,383**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	349,760	349,760	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	37,259,532	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
0420 Care of State Wards						
3400 Other Funds Ltd	8,588,540	20,485,358	20,485,358	13,848,871	13,812,087	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	45,848,072	20,485,358	20,485,358	14,198,631	14,161,847	-
TOTAL CHARGES FOR SERVICES	**$45,848,072**	**$20,485,358**	**$20,485,358**	**$14,198,631**	**$14,161,847**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	680,690	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,451,992	-	-	237,515	237,515	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,983	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	193,248	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	179,685	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	372,933	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$372,933**	**-**	**-**	**-**	**-**	**-**
LOAN REPAYMENT						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
0925 Loan Repayments						
3400 Other Funds Ltd	1,751	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	67,187,391	147,206,813	147,206,813	129,238,136	165,255,923	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	4,956,979,686	5,716,792,465	5,716,792,465	6,426,931,449	6,194,195,879	-
All Funds	6,812,250,278	7,656,137,796	7,656,137,796	8,366,276,780	9,170,064,006	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	10,844,421	10,844,421	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	11,000,416	15,154,204	15,154,204	17,553,312	17,553,312	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,758,007	2,758,007	2,758,007	2,876,601	2,876,601	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	2,334,865	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	104,600,193	118,982,259	118,982,259	116,335,929	116,335,929	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	17,170	110,870	110,870	50,000	50,000	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	229,581	-	-	-	-	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	1,371,526	1,399,261	1,399,261	1,413,254	1,413,254	-
TRANSFERS IN						
3400 Other Funds Ltd	122,311,758	138,404,601	138,404,601	149,073,517	149,073,517	-
TOTAL TRANSFERS IN	**$122,311,758**	**$138,404,601**	**$138,404,601**	**$149,073,517**	**$149,073,517**	**-**
REVENUE CATEGORIES						
8000 General Fund	2,925,295,549	3,521,228,251	3,521,228,251	4,270,738,859	4,057,200,264	-
3400 Other Funds Ltd	371,268,455	452,787,630	452,787,630	444,370,008	480,793,233	-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	4,956,979,686	5,716,792,465	5,716,792,465	6,426,931,449	6,194,195,879	-
TOTAL REVENUE CATEGORIES	**$10,108,814,282**	**$11,630,153,677**	**$11,630,153,677**	**$13,081,385,647**	**$13,708,057,503**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(10,844,421)	(10,844,421)	-
2050 Transfer to Other						
3400 Other Funds Ltd	(1,551,151)	-	-	-	-	-
2080 Transfer to Counties						
6400 Federal Funds Ltd	(2,208,832)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
6400 Federal Funds Ltd	(187,410)	(176,460)	(176,460)	(184,048)	(184,048)	-
2114 Tsfr To Long Term Care Ombud						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	(135,932)	-	-	-	-	-
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(1,519,135)	(2,076,494)	(2,076,494)	(2,213,975)	(2,213,975)	-
2440 Tsfr To Consumer/Bus Svcs						
6400 Federal Funds Ltd	(121,616)	-	-	-	-	-
2471 Tsfr To Employment Dept						
6400 Federal Funds Ltd	(200,000)	-	-	-	-	-
2525 Tsfr To HECC						
3400 Other Funds Ltd	-	(243,000)	(243,000)	-	-	-
2585 Tsfr To Blind, Comm						
6400 Federal Funds Ltd	(83,846)	-	-	-	-	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	(962,892)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,687,083)	(243,000)	(243,000)	(10,844,421)	(10,844,421)	-
6400 Federal Funds Ltd	(5,283,731)	(2,252,954)	(2,252,954)	(2,398,023)	(2,398,023)	-
TOTAL TRANSFERS OUT	**($6,970,814)**	**($2,495,954)**	**($2,495,954)**	**($13,242,444)**	**($13,242,444)**	**-**
AVAILABLE REVENUES						
8000 General Fund	2,925,295,549	3,521,228,251	3,521,228,251	4,270,738,859	4,057,200,264	-
3400 Other Funds Ltd	376,608,860	454,274,397	454,274,397	435,255,354	471,678,579	-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	4,951,695,955	5,714,539,511	5,714,539,511	6,424,533,426	6,191,797,856	-
TOTAL AVAILABLE REVENUES	**$10,108,870,956**	**$11,629,387,490**	**$11,629,387,490**	**$13,069,872,970**	**$13,696,544,826**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	373,897,859	491,847,626	491,847,626	623,280,684	615,856,783	-
3400 Other Funds Ltd	25,804,187	3,344,544	3,344,544	3,697,026	3,669,131	-
6400 Federal Funds Ltd	315,951,538	426,116,124	426,116,124	439,825,338	432,046,317	-
All Funds	715,653,584	921,308,294	921,308,294	1,066,803,048	1,051,572,231	-
3160 Temporary Appointments						
8000 General Fund	4,748,447	3,990,186	3,990,186	4,161,764	4,161,764	-
3400 Other Funds Ltd	142,208	1,022,137	1,022,137	1,066,087	1,066,087	-
6400 Federal Funds Ltd	4,711,887	4,650,612	4,650,612	4,850,587	4,850,587	-
All Funds	9,602,542	9,662,935	9,662,935	10,078,438	10,078,438	-
3170 Overtime Payments						
8000 General Fund	12,152,402	5,598,058	5,598,058	5,861,340	5,861,340	-
3400 Other Funds Ltd	86,774	693,644	693,644	723,470	723,470	-
6400 Federal Funds Ltd	8,783,417	3,301,814	3,301,814	3,471,868	3,471,868	-
All Funds	21,022,593	9,593,516	9,593,516	10,056,678	10,056,678	-
3180 Shift Differential						
8000 General Fund	60,072	383,656	383,656	400,152	400,152	-
3400 Other Funds Ltd	749	10,124	10,124	10,559	10,559	-
6400 Federal Funds Ltd	52,199	511,555	511,555	533,551	533,551	-
All Funds	113,020	905,335	905,335	944,262	944,262	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3190 All Other Differential						
8000 General Fund	5,752,794	2,493,070	2,493,070	2,612,249	2,833,310	-
3400 Other Funds Ltd	307,111	366,330	366,330	382,082	25,500,757	-
6400 Federal Funds Ltd	5,703,815	5,352,466	5,352,466	5,585,200	5,795,893	-
All Funds	11,763,720	8,211,866	8,211,866	8,579,531	34,129,960	-
SALARIES & WAGES						
8000 General Fund	396,611,574	504,312,596	504,312,596	636,316,189	629,113,349	-
3400 Other Funds Ltd	26,341,029	5,436,779	5,436,779	5,879,224	30,970,004	-
6400 Federal Funds Ltd	335,202,856	439,932,571	439,932,571	454,266,544	446,698,216	-
TOTAL SALARIES & WAGES	**$758,155,459**	**$949,681,946**	**$949,681,946**	**$1,096,461,957**	**$1,106,781,569**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	166,906	274,742	274,742	302,633	298,981	-
3400 Other Funds Ltd	11,804	1,522	1,522	1,411	1,395	-
6400 Federal Funds Ltd	164,455	239,751	239,751	214,033	209,479	-
All Funds	343,165	516,015	516,015	518,077	509,855	-
3220 Public Employees' Retire Cont						
8000 General Fund	50,899,236	84,871,080	84,871,080	109,479,628	108,232,168	-
3400 Other Funds Ltd	3,046,151	746,780	746,780	831,106	5,176,831	-
6400 Federal Funds Ltd	45,941,014	73,857,602	73,857,602	77,834,682	76,523,750	-
All Funds	99,886,401	159,475,462	159,475,462	188,145,416	189,932,749	-
3221 Pension Obligation Bond						
8000 General Fund	22,672,466	24,435,247	24,435,247	31,959,785	31,959,785	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
3400 Other Funds Ltd	1,379,277	235,448	235,448	280,755	280,755	-	
6400 Federal Funds Ltd	20,135,861	26,076,568	26,076,568	27,475,529	27,475,529	-	
All Funds	44,187,604	50,747,263	50,747,263	59,716,069	59,716,069	-	
3230 Social Security Taxes							
8000 General Fund	29,546,326	38,564,716	38,564,716	48,662,694	48,111,611	-	
3400 Other Funds Ltd	1,788,131	415,895	415,895	449,634	2,369,078	-	
6400 Federal Funds Ltd	25,938,014	33,649,074	33,649,074	34,717,613	34,138,632	-	
All Funds	57,272,471	72,629,685	72,629,685	83,829,941	84,619,321	-	
3240 Unemployment Assessments							
8000 General Fund	-	1	1	1	1	-	
6400 Federal Funds Ltd	-	1	1	-	-	-	
All Funds	-	2	2	1	1	-	
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	156,326	262,036	262,036	237,784	235,023	-	
3400 Other Funds Ltd	10,666	1,430	1,430	1,128	1,115	-	
6400 Federal Funds Ltd	153,210	227,234	227,234	171,903	168,172	-	
All Funds	320,202	490,700	490,700	410,815	404,310	-	
3270 Flexible Benefits							
8000 General Fund	116,312,679	158,924,971	158,924,971	199,273,778	196,480,570	-	
3400 Other Funds Ltd	7,874,461	911,638	911,638	995,777	983,478	-	
6400 Federal Funds Ltd	99,039,219	137,644,111	137,644,111	141,190,005	138,571,317	-	
All Funds	223,226,359	297,480,720	297,480,720	341,459,560	336,035,365	-	
3280 Other OPE							

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	20,963	1,166,920	1,166,920	1,217,099	1,217,099	-
3400 Other Funds Ltd	1,936	-	-	-	-	-
6400 Federal Funds Ltd	23,945	2,344,582	2,344,582	2,445,399	2,445,399	-
All Funds	46,844	3,511,502	3,511,502	3,662,498	3,662,498	-
OTHER PAYROLL EXPENSES						
8000 General Fund	219,774,902	308,499,713	308,499,713	391,133,402	386,535,238	-
3400 Other Funds Ltd	14,112,426	2,312,713	2,312,713	2,559,811	8,812,652	-
6400 Federal Funds Ltd	191,395,718	274,038,923	274,038,923	284,049,164	279,532,278	-
TOTAL OTHER PAYROLL EXPENSES	**$425,283,046**	**$584,851,349**	**$584,851,349**	**$677,742,377**	**$674,880,168**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(7,551,606)	(7,551,606)	(8,953,596)	(30,965,977)	-
3400 Other Funds Ltd	-	(46,992)	(46,992)	(56,082)	(292,632)	-
6400 Federal Funds Ltd	-	(7,265,458)	(7,265,458)	(6,988,330)	(22,175,066)	-
All Funds	-	(14,864,056)	(14,864,056)	(15,998,008)	(53,433,675)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,543,266)	(2,543,266)	-	(3,143)	-
3400 Other Funds Ltd	-	(24,177)	(24,177)	-	(8)	-
6400 Federal Funds Ltd	-	(2,002,826)	(2,002,826)	-	(3,348)	-
All Funds	-	(4,570,269)	(4,570,269)	-	(6,499)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,094,872)	(10,094,872)	(8,953,596)	(30,969,120)	-
3400 Other Funds Ltd	-	(71,169)	(71,169)	(56,082)	(292,640)	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	(9,268,284)	(9,268,284)	(6,988,330)	(22,178,414)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($19,434,325)**	**($19,434,325)**	**($15,998,008)**	**($53,440,174)**	**-**
PERSONAL SERVICES						
8000 General Fund	616,386,476	802,717,437	802,717,437	1,018,495,995	984,679,467	-
3400 Other Funds Ltd	40,453,455	7,678,323	7,678,323	8,382,953	39,490,016	-
6400 Federal Funds Ltd	526,598,574	704,703,210	704,703,210	731,327,378	704,052,080	-
TOTAL PERSONAL SERVICES	**$1,183,438,505**	**$1,515,098,970**	**$1,515,098,970**	**$1,758,206,326**	**$1,728,221,563**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,526,181	8,153,250	8,153,250	10,129,297	6,069,303	-
3400 Other Funds Ltd	473,522	191,416	191,416	165,068	114,880	-
6400 Federal Funds Ltd	7,984,860	6,763,241	6,763,241	7,260,817	6,110,503	-
All Funds	16,984,563	15,107,907	15,107,907	17,555,182	12,294,686	-
4125 Out of State Travel						
8000 General Fund	483,332	202,996	202,996	282,659	273,106	-
3400 Other Funds Ltd	16,152	8,136	8,136	8,167	7,798	-
6400 Federal Funds Ltd	672,219	376,587	376,587	321,855	291,623	-
All Funds	1,171,703	587,719	587,719	612,681	572,527	-
4150 Employee Training						
8000 General Fund	3,004,193	11,134,870	11,134,870	12,347,282	11,788,498	-
3400 Other Funds Ltd	247,059	54,666	54,666	51,717	42,859	-
6400 Federal Funds Ltd	3,295,404	4,483,238	4,483,238	4,046,486	3,662,394	-
All Funds	6,546,656	15,672,774	15,672,774	16,445,485	15,493,751	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4175 Office Expenses						
8000 General Fund	6,256,147	9,457,818	9,457,818	13,309,417	7,381,375	-
3400 Other Funds Ltd	994,773	463,345	463,345	485,534	274,210	-
6400 Federal Funds Ltd	5,958,750	8,455,084	8,455,084	8,428,736	6,147,398	-
All Funds	13,209,670	18,376,247	18,376,247	22,223,687	13,802,983	-
4200 Telecommunications						
8000 General Fund	4,256,900	5,349,621	5,349,621	7,755,612	7,344,766	-
3400 Other Funds Ltd	287,821	127,717	127,717	100,627	72,125	-
6400 Federal Funds Ltd	3,745,410	5,840,817	5,840,817	4,936,573	4,486,759	-
All Funds	8,290,131	11,318,155	11,318,155	12,792,812	11,903,650	-
4225 State Gov. Service Charges						
8000 General Fund	620	-	-	-	-	-
6400 Federal Funds Ltd	100	-	-	-	-	-
All Funds	720	-	-	-	-	-
4250 Data Processing						
8000 General Fund	1,650,556	3,540,920	3,540,920	4,111,547	3,740,501	-
3400 Other Funds Ltd	519	40,817	40,817	1,290	464	-
6400 Federal Funds Ltd	4,969,200	3,556,710	3,556,710	2,668,356	2,296,827	-
All Funds	6,620,275	7,138,447	7,138,447	6,781,193	6,037,792	-
4275 Publicity and Publications						
8000 General Fund	3,149,348	1,962,360	1,962,360	1,973,503	1,469,229	-
3400 Other Funds Ltd	60,710	326,914	326,914	340,971	326,911	-
6400 Federal Funds Ltd	2,556,522	391,931	391,931	447,894	430,951	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	5,766,580	2,681,205	2,681,205	2,762,368	2,227,091	-
4300 Professional Services						
8000 General Fund	35,918,986	38,418,941	38,418,941	44,282,365	46,576,488	-
3400 Other Funds Ltd	3,975,204	2,132,868	2,132,868	2,411,591	2,321,149	-
6400 Federal Funds Ltd	65,128,997	49,614,868	49,614,868	52,890,569	49,751,472	-
All Funds	105,023,187	90,166,677	90,166,677	99,584,525	98,649,109	-
4315 IT Professional Services						
8000 General Fund	9,515,403	17,071,585	17,071,585	10,387,844	9,438,791	-
3400 Other Funds Ltd	195,348	1,200,257	1,200,257	1,268,667	1,268,667	-
6400 Federal Funds Ltd	24,976,524	95,499,372	95,499,372	65,128,849	62,473,269	-
All Funds	34,687,275	113,771,214	113,771,214	76,785,360	73,180,727	-
4325 Attorney General						
8000 General Fund	25,269,825	40,902,875	40,902,875	48,850,303	45,963,251	-
3400 Other Funds Ltd	196,849	11,479	11,479	13,424	12,631	-
6400 Federal Funds Ltd	20,490,544	34,683,206	34,683,206	41,422,152	38,974,102	-
All Funds	45,957,218	75,597,560	75,597,560	90,285,879	84,949,984	-
4350 Dispute Resolution Services						
8000 General Fund	-	9,851	9,851	10,275	9,851	-
6400 Federal Funds Ltd	26,257	35,310	35,310	36,828	35,310	-
All Funds	26,257	45,161	45,161	47,103	45,161	-
4375 Employee Recruitment and Develop						
8000 General Fund	43,738	27,979	27,979	15,438	14,024	-
3400 Other Funds Ltd	2,386	59	59	62	59	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	36,909	48,007	48,007	21,415	17,283	-
All Funds	83,033	76,045	76,045	36,915	31,366	-
4400 Dues and Subscriptions						
8000 General Fund	159,807	641,530	641,530	789,649	761,100	-
3400 Other Funds Ltd	4,302	672	672	244	113	-
6400 Federal Funds Ltd	255,573	624,872	624,872	515,962	480,506	-
All Funds	419,682	1,267,074	1,267,074	1,305,855	1,241,719	-
4425 Facilities Rental and Taxes						
8000 General Fund	280,546	1,849,213	1,849,213	1,181,489	1,181,489	-
3400 Other Funds Ltd	8,537	878,079	878,079	934,286	934,286	-
6400 Federal Funds Ltd	465,004	1,836,751	1,836,751	935,482	935,482	-
All Funds	754,087	4,564,043	4,564,043	3,051,257	3,051,257	-
4450 Fuels and Utilities						
8000 General Fund	55,830	567,653	567,653	585,828	548,966	-
3400 Other Funds Ltd	758	203,792	203,792	212,549	203,572	-
6400 Federal Funds Ltd	52,600	35,656	35,656	37,205	35,057	-
All Funds	109,188	807,101	807,101	835,582	787,595	-
4475 Facilities Maintenance						
8000 General Fund	118,995	456,599	456,599	464,487	436,319	-
3400 Other Funds Ltd	15,259	182,758	182,758	190,614	182,008	-
6400 Federal Funds Ltd	108,960	107,534	107,534	87,522	82,856	-
All Funds	243,214	746,891	746,891	742,623	701,183	-
4500 Food and Kitchen Supplies						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	37,956	4,338,183	4,338,183	3,024,376	2,508,205	-
3400 Other Funds Ltd	446	430,265	430,265	453,245	434,576	-
6400 Federal Funds Ltd	104,556	6,984,093	6,984,093	6,478,234	6,159,793	-
All Funds	142,958	11,752,541	11,752,541	9,955,855	9,102,574	-
4525 Medical Services and Supplies						
8000 General Fund	2,519	457,449	457,449	3,380,795	3,071,249	-
3400 Other Funds Ltd	121	-	-	106	106	-
6400 Federal Funds Ltd	2,164	828,162	828,162	2,483,490	1,553,961	-
All Funds	4,804	1,285,611	1,285,611	5,864,391	4,625,316	-
4550 Other Care of Residents and Patients						
8000 General Fund	62,717	410,217	410,217	419,447	392,507	-
3400 Other Funds Ltd	-	8,160	8,160	8,510	8,497	-
6400 Federal Funds Ltd	41,229	36,213	36,213	8,705	7,185	-
All Funds	103,946	454,590	454,590	436,662	408,189	-
4575 Agency Program Related S and S						
8000 General Fund	4,495,093	3,302,092	3,302,092	6,124,480	4,807,621	-
3400 Other Funds Ltd	72,980	467,934	467,934	160,171	126,317	-
6400 Federal Funds Ltd	4,212,233	3,920,720	3,920,720	3,554,535	2,639,226	-
All Funds	8,780,306	7,690,746	7,690,746	9,839,186	7,573,164	-
4600 Intra-agency Charges						
8000 General Fund	2,196	13,241	13,241	118,133	86,925	-
6400 Federal Funds Ltd	1,961	26,618	26,618	61,358	24,213	-
All Funds	4,157	39,859	39,859	179,491	111,138	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4625 Other COP Costs						
8000 General Fund	90	-	-	34	30	-
6400 Federal Funds Ltd	58	-	-	33	19	-
All Funds	148	-	-	67	49	-
4650 Other Services and Supplies						
8000 General Fund	3,400,123	2,585,326	2,585,326	3,388,001	2,831,876	-
3400 Other Funds Ltd	265,187	295,667	295,667	308,866	207,786	-
6400 Federal Funds Ltd	2,852,921	2,501,330	2,501,330	2,032,740	1,827,990	-
All Funds	6,518,231	5,382,323	5,382,323	5,729,607	4,867,652	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	926,325	1,954,969	1,954,969	1,555,624	1,423,824	-
3400 Other Funds Ltd	47,770	116,633	116,633	121,648	114,903	-
6400 Federal Funds Ltd	863,805	1,448,414	1,448,414	1,314,383	1,202,120	-
All Funds	1,837,900	3,520,016	3,520,016	2,991,655	2,740,847	-
4715 IT Expendable Property						
8000 General Fund	2,264,494	2,962,534	2,962,534	2,608,795	2,408,172	-
3400 Other Funds Ltd	71,387	2,670	2,670	2,469	720	-
6400 Federal Funds Ltd	1,801,947	2,351,102	2,351,102	2,526,987	2,273,937	-
All Funds	4,137,828	5,316,306	5,316,306	5,138,251	4,682,829	-
SERVICES & SUPPLIES						
8000 General Fund	109,881,920	155,772,072	155,772,072	177,096,680	160,527,466	-
3400 Other Funds Ltd	6,937,090	7,144,304	7,144,304	7,239,826	6,654,637	-
6400 Federal Funds Ltd	150,604,707	230,449,836	230,449,836	207,647,166	191,900,236	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL SERVICES & SUPPLIES	**$267,423,717**	**$393,366,212**	**$393,366,212**	**$391,983,672**	**$359,082,339**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	142,995	142,995	131,024	131,024	-
3400 Other Funds Ltd	-	20,972	20,972	21,616	21,616	-
6400 Federal Funds Ltd	-	62,734	62,734	48,297	48,297	-
All Funds	-	226,701	226,701	200,937	200,937	-
5150 Telecommunications Equipment						
8000 General Fund	30,329	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	486,744	-	-	-	-	-
6400 Federal Funds Ltd	145,069	-	-	-	-	-
All Funds	631,813	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	3,286	3,286	3,427	3,427	-
6400 Federal Funds Ltd	-	3,071	3,071	3,203	3,203	-
All Funds	-	6,357	6,357	6,630	6,630	-
CAPITAL OUTLAY						
8000 General Fund	517,073	146,281	146,281	134,451	134,451	-
3400 Other Funds Ltd	-	20,972	20,972	21,616	21,616	-
6400 Federal Funds Ltd	145,069	65,805	65,805	51,500	51,500	-
TOTAL CAPITAL OUTLAY	**$662,142**	**$233,058**	**$233,058**	**$207,567**	**$207,567**	**-**
SPECIAL PAYMENTS						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
6015 Dist to Cities							
8000 General Fund	-	789,880	789,880	830,928	830,928	-	
6400 Federal Funds Ltd	-	1,118,080	1,118,080	1,175,499	1,175,499	-	
All Funds	-	1,907,960	1,907,960	2,006,427	2,006,427	-	
6020 Dist to Counties							
8000 General Fund	75,295,773	142,495,909	142,495,909	177,946,096	152,056,372	-	
3400 Other Funds Ltd	3,296,189	12,205,611	12,205,611	12,730,453	12,730,453	-	
6400 Federal Funds Ltd	103,922,881	242,261,182	242,261,182	275,176,167	291,757,892	-	
All Funds	182,514,843	396,962,702	396,962,702	465,852,716	456,544,717	-	
6025 Dist to Other Gov Unit							
8000 General Fund	100,725,855	117,481,166	117,481,166	154,967,925	158,381,844	-	
3400 Other Funds Ltd	8,888,979	20,577,803	20,577,803	33,302,080	33,302,080	-	
6400 Federal Funds Ltd	110,165,191	124,132,806	124,132,806	155,479,494	144,963,597	-	
All Funds	219,780,025	262,191,775	262,191,775	343,749,499	336,647,521	-	
6030 Dist to Non-Gov Units							
8000 General Fund	10,262,589	2,979,800	2,979,800	2,889,643	2,889,643	-	
3400 Other Funds Ltd	4,253,492	3,904,151	3,904,151	4,072,029	4,514,251	-	
6400 Federal Funds Ltd	17,696,827	3,045,067	3,045,067	3,218,636	3,218,636	-	
All Funds	32,212,908	9,929,018	9,929,018	10,180,308	10,622,530	-	
6035 Dist to Individuals							
8000 General Fund	1,158,121,759	1,354,676,323	1,354,676,323	1,535,010,401	1,438,190,244	-	
3400 Other Funds Ltd	283,484,216	372,415,291	372,415,291	341,044,835	337,876,572	-	
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	2,413,283,133	2,703,877,901	2,703,877,901	2,932,925,255	2,881,095,893	-
All Funds	5,710,159,700	6,370,314,846	6,370,314,846	6,748,325,822	7,633,030,836	-
6040 Dist to Local School Districts						
8000 General Fund	-	642,831	642,831	670,473	670,473	-
6400 Federal Funds Ltd	-	1,093,821	1,093,821	1,140,855	1,140,855	-
All Funds	-	1,736,652	1,736,652	1,811,328	1,811,328	-
6048 Spc Pmt to Public Universities						
8000 General Fund	21,999	-	-	-	-	-
6400 Federal Funds Ltd	108,245	-	-	-	-	-
All Funds	130,244	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	1,597,067	5,286,363	5,286,363	5,523,997	6,651,940	-
3400 Other Funds Ltd	120	117,271	117,271	-	-	-
6400 Federal Funds Ltd	4,835,387	11,054,988	11,054,988	11,299,126	11,312,422	-
All Funds	6,432,574	16,458,622	16,458,622	16,823,123	17,964,362	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	15,018,129	15,154,204	15,154,204	17,553,312	17,553,312	-
3400 Other Funds Ltd	1,326,094	-	-	-	-	-
All Funds	16,344,223	15,154,204	15,154,204	17,553,312	17,553,312	-
6080 Loans Made - Other						
3400 Other Funds Ltd	-	466,650	466,650	466,650	466,650	-
6085 Other Special Payments						
8000 General Fund	816,100,561	920,186,116	920,186,116	1,177,321,371	1,132,336,537	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	18,348,447	15,956,621	15,956,621	14,586,794	22,995,584	-
6400 Federal Funds Ltd	1,603,504,645	1,658,556,053	1,658,556,053	2,081,112,955	1,928,112,810	-
All Funds	2,437,953,653	2,594,698,790	2,594,698,790	3,273,021,120	3,083,444,931	-
6114 Spc Pmt to Long Term Care Ombud						
6400 Federal Funds Ltd	622,295	640,909	640,909	718,144	764,185	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	1,362,674	1,523,772	1,523,772	1,752,338	1,752,338	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	153,789	161,050	161,050	255,498	255,498	-
6400 Federal Funds Ltd	474,960	366,522	366,522	582,201	582,201	-
All Funds	628,749	527,572	527,572	837,699	837,699	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	40,341	-	-	-	-	-
6400 Federal Funds Ltd	47,145	-	-	-	-	-
All Funds	87,486	-	-	-	-	-
6404 Spc Pmt to Public Def Svcs Comm						
6400 Federal Funds Ltd	-	-	-	-	9,000,000	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	1,500,000	1,500,000	750,000	750,000	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	-	85,848	85,848	89,540	89,540	-
6400 Federal Funds Ltd	-	89,940	89,940	91,593	91,593	-
All Funds	-	175,788	175,788	181,133	181,133	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
6525 Spc Pmt to HECC							
8000 General Fund	137,935	560,000	560,000	584,080	584,080		-
6400 Federal Funds Ltd	2,562,965	2,078,272	2,078,272	2,131,518	2,131,518		-
All Funds	2,700,900	2,638,272	2,638,272	2,715,598	2,715,598		-
6581 Spc Pmt to Education, Dept of							
8000 General Fund	1,189,060	592,971	592,971	618,469	618,469		-
3400 Other Funds Ltd	24,552	62,351	62,351	62,351	62,351		-
6400 Federal Funds Ltd	14,270,447	12,338,735	12,338,735	12,035,563	12,035,563		-
All Funds	15,484,059	12,994,057	12,994,057	12,716,383	12,716,383		-
6851 Spc Pmt to Nursing, Bd of							
3400 Other Funds Ltd	1,291,889	1,399,261	1,399,261	1,413,254	1,413,254		-
6400 Federal Funds Ltd	1,490,810	1,642,612	1,642,612	1,659,038	1,659,038		-
All Funds	2,782,699	3,041,873	3,041,873	3,072,292	3,072,292		-
6914 Spc Pmt to Housing and Com Svcs							
8000 General Fund	1,380,310	-	-	-	-		-
6400 Federal Funds Ltd	-	15,500,000	15,500,000	5,000,000	5,000,000		-
All Funds	1,380,310	15,500,000	15,500,000	5,000,000	5,000,000		-
SPECIAL PAYMENTS							
8000 General Fund	2,180,045,167	2,562,592,461	2,562,592,461	3,075,011,733	2,911,858,880		-
3400 Other Funds Ltd	320,913,978	427,105,010	427,105,010	407,678,446	413,361,195		-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127		-
6400 Federal Funds Ltd	4,274,347,605	4,779,320,660	4,779,320,660	5,485,498,382	5,295,794,040		-
TOTAL SPECIAL PAYMENTS	**$8,630,577,342**	**$9,708,363,462**	**$9,708,363,462**	**$10,907,533,892**	**$11,596,882,242**		**-**

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 10000-060-00-00-00000**
2021-23 Biennium
DHS Programs

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
EXPENDITURES						
8000 General Fund	2,906,830,636	3,521,228,251	3,521,228,251	4,270,738,859	4,057,200,264	-
3400 Other Funds Ltd	368,304,523	441,948,609	441,948,609	423,322,841	459,527,464	-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	4,951,695,955	5,714,539,511	5,714,539,511	6,424,524,426	6,191,797,856	-
TOTAL EXPENDITURES	**$10,082,101,706**	**$11,617,061,702**	**$11,617,061,702**	**$13,057,931,457**	**$13,684,393,711**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(18,464,913)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,304,337	12,325,788	12,325,788	11,932,513	12,151,115	-
6400 Federal Funds Ltd	-	-	-	9,000	-	-
TOTAL ENDING BALANCE	**$8,304,337**	**$12,325,788**	**$12,325,788**	**$11,941,513**	**$12,151,115**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8,077	8,516	8,516	9,014	8,856	-
8180 Position Reconciliation	-	4	4	-	-	-
TOTAL AUTHORIZED POSITIONS	**8,077**	**8,520**	**8,520**	**9,014**	**8,856**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7,834.69	8,406.80	8,406.80	8,931.88	8,789.81	-
8280 FTE Reconciliation	-	3.91	3.91	-	-	-
TOTAL AUTHORIZED FTE	**7,834.69**	**8,410.71**	**8,410.71**	**8,931.88**	**8,789.81**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	612,336	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	395,195,756	448,736,284	448,736,284	504,491,311	480,502,270	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	93,222	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	30	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	6,622,691	3,718,528	3,718,528	3,478,397	3,746,071	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	428,504,562	602,221,798	602,221,798	591,503,917	578,836,844	-
All Funds	2,283,775,154	2,541,567,129	2,541,567,129	2,530,849,248	3,554,704,971	-
TRANSFERS IN						
1443 Tsfr From Oregon Health Authority						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,000,000	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	103,458,915	118,982,259	118,982,259	116,335,929	116,335,929	-
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	229,581	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	105,688,496	118,982,259	118,982,259	116,335,929	116,335,929	-
TOTAL TRANSFERS IN	**$105,688,496**	**$118,982,259**	**$118,982,259**	**$116,335,929**	**$116,335,929**	**-**
REVENUE CATEGORIES						
8000 General Fund	395,195,756	448,736,284	448,736,284	504,491,311	480,502,270	-
3400 Other Funds Ltd	112,404,439	122,700,787	122,700,787	119,814,326	120,082,000	-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	428,504,562	602,221,798	602,221,798	591,503,917	578,836,844	-
TOTAL REVENUE CATEGORIES	**$2,791,375,349**	**$3,113,004,200**	**$3,113,004,200**	**$3,155,154,885**	**$4,155,289,241**	**-**
TRANSFERS OUT						
2471 Tsfr To Employment Dept						
6400 Federal Funds Ltd	(200,000)	-	-	-	-	-
2525 Tsfr To HECC						
3400 Other Funds Ltd	-	(243,000)	(243,000)	-	-	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	(933,778)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	(243,000)	(243,000)	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	(1,133,778)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($1,133,778)**	**($243,000)**	**($243,000)**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	395,195,756	448,736,284	448,736,284	504,491,311	480,502,270	-
3400 Other Funds Ltd	113,016,775	122,457,787	122,457,787	119,814,326	120,082,000	-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	427,370,784	602,221,798	602,221,798	591,503,917	578,836,844	-
TOTAL AVAILABLE REVENUES	**$2,790,853,907**	**$3,112,761,200**	**$3,112,761,200**	**$3,155,154,885**	**$4,155,289,241**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	126,528,385	125,382,035	125,382,035	166,990,908	166,047,639	-
3400 Other Funds Ltd	2,679,226	218,694	218,694	246,516	230,378	-
6400 Federal Funds Ltd	87,106,382	127,316,944	127,316,944	119,571,403	118,177,711	-
All Funds	216,313,993	252,917,673	252,917,673	286,808,827	284,455,728	-
3160 Temporary Appointments						
8000 General Fund	1,704,921	1,900,750	1,900,750	1,982,483	1,982,483	-
3400 Other Funds Ltd	-	23,669	23,669	24,686	24,686	-
6400 Federal Funds Ltd	1,700,325	2,449,990	2,449,990	2,555,339	2,555,339	-
All Funds	3,405,246	4,374,409	4,374,409	4,562,508	4,562,508	-
3170 Overtime Payments						
8000 General Fund	541,092	184,287	184,287	192,210	192,210	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	-	139	139	145	145	-
6400 Federal Funds Ltd	582,933	323,317	323,317	337,219	337,219	-
All Funds	1,124,025	507,743	507,743	529,574	529,574	-
3180 Shift Differential						
8000 General Fund	6,758	13,657	13,657	14,244	14,244	-
3400 Other Funds Ltd	-	950	950	991	991	-
6400 Federal Funds Ltd	8,586	19,287	19,287	20,116	20,116	-
All Funds	15,344	33,894	33,894	35,351	35,351	-
3190 All Other Differential						
8000 General Fund	2,348,655	1,198,021	1,198,021	1,250,814	1,250,814	-
3400 Other Funds Ltd	791	179,411	179,411	187,126	187,126	-
6400 Federal Funds Ltd	1,982,517	3,614,790	3,614,790	3,768,948	3,768,948	-
All Funds	4,331,963	4,992,222	4,992,222	5,206,888	5,206,888	-
SALARIES & WAGES						
8000 General Fund	131,129,811	128,678,750	128,678,750	170,430,659	169,487,390	-
3400 Other Funds Ltd	2,680,017	422,863	422,863	459,464	443,326	-
6400 Federal Funds Ltd	91,380,743	133,724,328	133,724,328	126,253,025	124,859,333	-
TOTAL SALARIES & WAGES	**$225,190,571**	**$262,825,941**	**$262,825,941**	**$297,143,148**	**$294,790,049**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	59,126	74,874	74,874	89,363	88,660	-
3400 Other Funds Ltd	8	121	121	106	91	-
6400 Federal Funds Ltd	55,262	77,383	77,383	62,876	61,965	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
All Funds	114,396	152,378	152,378	152,345	150,716	-	
3220 Public Employees' Retire Cont							
8000 General Fund	16,105,260	21,514,075	21,514,075	29,175,310	29,011,935	-	
3400 Other Funds Ltd	1,791	67,732	67,732	75,295	72,500	-	
6400 Federal Funds Ltd	13,260,045	22,277,488	22,277,488	21,424,373	21,182,983	-	
All Funds	29,367,096	43,859,295	43,859,295	50,674,978	50,267,418	-	
3221 Pension Obligation Bond							
8000 General Fund	7,146,401	6,577,051	6,577,051	7,957,223	7,957,223	-	
3400 Other Funds Ltd	1,030	29,727	29,727	24,734	24,734	-	
6400 Federal Funds Ltd	5,969,998	8,136,709	8,136,709	8,174,166	8,174,166	-	
All Funds	13,117,429	14,743,487	14,743,487	16,156,123	16,156,123	-	
3230 Social Security Taxes							
8000 General Fund	9,275,258	9,843,163	9,843,163	13,033,091	12,960,924	-	
3400 Other Funds Ltd	1,356	32,348	32,348	35,152	33,918	-	
6400 Federal Funds Ltd	7,726,458	10,229,403	10,229,403	9,653,790	9,547,169	-	
All Funds	17,003,072	20,104,914	20,104,914	22,722,033	22,542,011	-	
3240 Unemployment Assessments							
8000 General Fund	-	1	1	1	1	-	
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	53,642	72,098	72,098	69,920	69,361	-	
3400 Other Funds Ltd	7	106	106	86	74	-	
6400 Federal Funds Ltd	50,402	72,680	72,680	50,853	50,128	-	
All Funds	104,051	144,884	144,884	120,859	119,563	-	

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3270 Flexible Benefits						
8000 General Fund	42,294,030	43,339,548	43,339,548	58,450,104	57,988,056	-
3400 Other Funds Ltd	2,548	63,844	63,844	69,348	60,332	-
6400 Federal Funds Ltd	33,013,931	44,486,240	44,486,240	41,833,159	41,235,316	-
All Funds	75,310,509	87,889,632	87,889,632	100,352,611	99,283,704	-
3280 Other OPE						
8000 General Fund	(5,157)	-	-	-	-	-
6400 Federal Funds Ltd	5,157	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	74,928,560	81,420,810	81,420,810	108,775,012	108,076,160	-
3400 Other Funds Ltd	6,740	193,878	193,878	204,721	191,649	-
6400 Federal Funds Ltd	60,081,253	85,279,903	85,279,903	81,199,217	80,251,727	-
TOTAL OTHER PAYROLL EXPENSES	**$135,016,553**	**$166,894,591**	**$166,894,591**	**$190,178,950**	**$188,519,536**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,924,742)	(1,924,742)	(2,081,159)	(8,486,800)	-
3400 Other Funds Ltd	-	(3,363)	(3,363)	(3,080)	(22,973)	-
6400 Federal Funds Ltd	-	(2,378,543)	(2,378,543)	(2,135,285)	(6,292,828)	-
All Funds	-	(4,306,648)	(4,306,648)	(4,219,524)	(14,802,601)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(749,891)	(749,891)	-	17	-
3400 Other Funds Ltd	-	(3,126)	(3,126)	-	2	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	(766,085)	(766,085)	-	18	-
All Funds	-	(1,519,102)	(1,519,102)	-	37	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,674,633)	(2,674,633)	(2,081,159)	(8,486,783)	-
3400 Other Funds Ltd	-	(6,489)	(6,489)	(3,080)	(22,971)	-
6400 Federal Funds Ltd	-	(3,144,628)	(3,144,628)	(2,135,285)	(6,292,810)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5,825,750)**	**($5,825,750)**	**($4,219,524)**	**($14,802,564)**	**-**
PERSONAL SERVICES						
8000 General Fund	206,058,371	207,424,927	207,424,927	277,124,512	269,076,767	-
3400 Other Funds Ltd	2,686,757	610,252	610,252	661,105	612,004	-
6400 Federal Funds Ltd	151,461,996	215,859,603	215,859,603	205,316,957	198,818,250	-
TOTAL PERSONAL SERVICES	**$360,207,124**	**$423,894,782**	**$423,894,782**	**$483,102,574**	**$468,507,021**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,104,471	1,675,591	1,675,591	2,073,689	1,952,764	-
3400 Other Funds Ltd	1,622	10,887	10,887	11,355	2,369	-
6400 Federal Funds Ltd	1,616,940	1,187,481	1,187,481	1,413,070	1,307,613	-
All Funds	3,723,033	2,873,959	2,873,959	3,498,114	3,262,746	-
4125 Out of State Travel						
8000 General Fund	91,416	43,416	43,416	45,283	43,416	-
3400 Other Funds Ltd	3,878	-	-	-	-	-
6400 Federal Funds Ltd	96,552	56,885	56,885	59,331	56,885	-
All Funds	191,846	100,301	100,301	104,614	100,301	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4150 Employee Training						
8000 General Fund	1,321,253	1,558,928	1,558,928	1,704,415	1,627,206	-
3400 Other Funds Ltd	12,765	8,460	8,460	8,824	1,550	-
6400 Federal Funds Ltd	1,046,087	1,409,144	1,409,144	1,511,693	1,433,651	-
All Funds	2,380,105	2,976,532	2,976,532	3,224,932	3,062,407	-
4175 Office Expenses						
8000 General Fund	3,210,613	3,784,799	3,784,799	4,490,367	2,659,515	-
3400 Other Funds Ltd	90,123	33,773	33,773	35,225	6,634	-
6400 Federal Funds Ltd	2,898,645	1,471,210	1,471,210	1,824,675	1,515,879	-
All Funds	6,199,381	5,289,782	5,289,782	6,350,267	4,182,028	-
4200 Telecommunications						
8000 General Fund	1,398,234	1,167,730	1,167,730	1,395,415	1,320,577	-
3400 Other Funds Ltd	25,170	31,251	31,251	32,595	6,536	-
6400 Federal Funds Ltd	879,287	1,859,342	1,859,342	2,034,253	1,924,727	-
All Funds	2,302,691	3,058,323	3,058,323	3,462,263	3,251,840	-
4250 Data Processing						
8000 General Fund	1,138,683	1,211,336	1,211,336	1,263,424	1,211,336	-
3400 Other Funds Ltd	-	404	404	421	404	-
6400 Federal Funds Ltd	4,242,408	1,115,851	1,115,851	1,163,826	1,115,851	-
All Funds	5,381,091	2,327,591	2,327,591	2,427,671	2,327,591	-
4275 Publicity and Publications						
8000 General Fund	1,960,089	901,272	901,272	940,027	901,272	-
3400 Other Funds Ltd	-	256	256	267	256	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
6400 Federal Funds Ltd	1,529,958	24,254	24,254	25,297	24,254	-	
All Funds	3,490,047	925,782	925,782	965,591	925,782	-	
4300 Professional Services							
8000 General Fund	9,569,607	11,449,758	11,449,758	12,102,395	12,566,407	-	
3400 Other Funds Ltd	2,000,080	12,474	12,474	13,185	12,474	-	
6400 Federal Funds Ltd	45,361,279	11,209,842	11,209,842	11,848,802	10,093,193	-	
All Funds	56,930,966	22,672,074	22,672,074	23,964,382	22,672,074	-	
4315 IT Professional Services							
8000 General Fund	5,706,110	16,202,305	16,202,305	7,623,413	6,707,560	-	
3400 Other Funds Ltd	-	5	5	5	5	-	
6400 Federal Funds Ltd	19,382,526	94,927,012	94,927,012	63,529,406	60,873,826	-	
All Funds	25,088,636	111,129,322	111,129,322	71,152,824	67,581,391	-	
4325 Attorney General							
8000 General Fund	61,722	671,683	671,683	802,191	754,782	-	
3400 Other Funds Ltd	-	2,611	2,611	3,118	2,934	-	
6400 Federal Funds Ltd	40,400	528,981	528,981	631,762	594,425	-	
All Funds	102,122	1,203,275	1,203,275	1,437,071	1,352,141	-	
4375 Employee Recruitment and Develop							
8000 General Fund	8,655	8,928	8,928	9,311	8,928	-	
3400 Other Funds Ltd	-	59	59	62	59	-	
6400 Federal Funds Ltd	5,786	4,521	4,521	4,715	4,521	-	
All Funds	14,441	13,508	13,508	14,088	13,508	-	
4400 Dues and Subscriptions							

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	26,313	14,019	14,019	14,621	14,019	-
3400 Other Funds Ltd	-	234	234	244	113	-
6400 Federal Funds Ltd	22,706	17,932	17,932	18,704	17,932	-
All Funds	49,019	32,185	32,185	33,569	32,064	-
4425 Facilities Rental and Taxes						
8000 General Fund	227,288	166,145	166,145	173,289	173,289	-
3400 Other Funds Ltd	1,363	-	-	-	-	-
6400 Federal Funds Ltd	403,216	581,937	581,937	590,540	590,540	-
All Funds	631,867	748,082	748,082	763,829	763,829	-
4450 Fuels and Utilities						
8000 General Fund	36,525	26,909	26,909	28,066	26,909	-
3400 Other Funds Ltd	-	129	129	135	-	-
6400 Federal Funds Ltd	36,156	28,164	28,164	29,373	28,164	-
All Funds	72,681	55,202	55,202	57,574	55,073	-
4475 Facilities Maintenance						
8000 General Fund	60,374	78,003	78,003	81,358	78,003	-
3400 Other Funds Ltd	2,360	671	671	700	-	-
6400 Federal Funds Ltd	49,672	74,177	74,177	77,367	74,177	-
All Funds	112,406	152,851	152,851	159,425	152,180	-
4500 Food and Kitchen Supplies						
8000 General Fund	722	-	-	45,260	45,260	-
6400 Federal Funds Ltd	446	4,931,703	4,931,703	4,999,599	4,999,599	-
All Funds	1,168	4,931,703	4,931,703	5,044,859	5,044,859	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4525 Medical Services and Supplies						
8000 General Fund	304	-	-	2,578,989	2,552,774	-
6400 Federal Funds Ltd	282	97	97	1,332,631	752,315	-
All Funds	586	97	97	3,911,620	3,305,089	-
4550 Other Care of Residents and Patients						
8000 General Fund	30	2,615	2,615	2,727	2,615	-
3400 Other Funds Ltd	-	13	13	13	-	-
6400 Federal Funds Ltd	24	7,185	7,185	7,457	7,185	-
All Funds	54	9,813	9,813	10,197	9,800	-
4575 Agency Program Related S and S						
8000 General Fund	636,130	504,614	504,614	526,313	504,614	-
3400 Other Funds Ltd	4,680	33,169	33,169	34,595	7	-
6400 Federal Funds Ltd	477,908	774,951	774,951	617,007	591,223	-
All Funds	1,118,718	1,312,734	1,312,734	1,177,915	1,095,844	-
4600 Intra-agency Charges						
8000 General Fund	14	-	-	-	-	-
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	24	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,487,682	1,179,217	1,179,217	1,279,226	846,594	-
3400 Other Funds Ltd	6,576	146,429	146,429	152,725	73,948	-
6400 Federal Funds Ltd	1,300,378	568,186	568,186	619,047	586,776	-
All Funds	2,794,636	1,893,832	1,893,832	2,050,998	1,507,318	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
4700 Expendable Prop 250 - 5000						
8000 General Fund	509,276	368,021	368,021	443,322	427,063	-
3400 Other Funds Ltd	-	1,839	1,839	1,918	3	-
6400 Federal Funds Ltd	399,089	621,359	621,359	679,687	653,172	-
All Funds	908,365	991,219	991,219	1,124,927	1,080,238	-
4715 IT Expendable Property						
8000 General Fund	647,399	955,914	955,914	997,018	955,914	-
3400 Other Funds Ltd	1,353	1,677	1,677	1,749	-	-
6400 Federal Funds Ltd	514,356	1,499,694	1,499,694	1,564,180	1,499,694	-
All Funds	1,163,108	2,457,285	2,457,285	2,562,947	2,455,608	-
SERVICES & SUPPLIES						
8000 General Fund	30,202,910	41,971,203	41,971,203	38,620,119	35,380,817	-
3400 Other Funds Ltd	2,149,970	284,341	284,341	297,136	107,292	-
6400 Federal Funds Ltd	80,304,111	122,899,908	122,899,908	94,582,422	88,745,602	-
TOTAL SERVICES & SUPPLIES	**$112,656,991**	**$165,155,452**	**$165,155,452**	**$133,499,677**	**$124,233,711**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	124,874	124,874	130,244	130,244	-
3400 Other Funds Ltd	-	20,714	20,714	21,605	21,605	-
6400 Federal Funds Ltd	-	45,599	45,599	47,560	47,560	-
All Funds	-	191,187	191,187	199,409	199,409	-
5150 Telecommunications Equipment						
8000 General Fund	5,498	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
5200 Technical Equipment						
8000 General Fund	193,708	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	3,286	3,286	3,427	3,427	-
6400 Federal Funds Ltd	-	3,071	3,071	3,203	3,203	-
All Funds	-	6,357	6,357	6,630	6,630	-
CAPITAL OUTLAY						
8000 General Fund	199,206	128,160	128,160	133,671	133,671	-
3400 Other Funds Ltd	-	20,714	20,714	21,605	21,605	-
6400 Federal Funds Ltd	-	48,670	48,670	50,763	50,763	-
TOTAL CAPITAL OUTLAY	**$199,206**	**$197,544**	**$197,544**	**$206,039**	**$206,039**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	45,684	45,684	47,648	47,648	-
6400 Federal Funds Ltd	-	45,684	45,684	47,648	47,648	-
All Funds	-	91,368	91,368	95,296	95,296	-
6020 Dist to Counties						
6400 Federal Funds Ltd	25,542	4,134,268	4,134,268	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	4,000,000	-
6030 Dist to Non-Gov Units						
8000 General Fund	5,706,890	-	-	-	-	-
6400 Federal Funds Ltd	3,864,914	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	9,571,804	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	138,885,390	143,389,315	143,389,315	131,204,455	114,865,717	-
3400 Other Funds Ltd	106,197,384	119,534,485	119,534,485	118,834,480	119,134,480	-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	137,769,429	238,360,848	238,360,848	281,759,506	281,064,704	-
All Funds	2,238,122,795	2,440,629,979	2,440,629,979	2,471,143,772	3,490,933,028	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	108,245	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	464,361	283,677	283,677	295,875	295,875	-
6400 Federal Funds Ltd	3,862,842	3,855,115	3,855,115	3,855,115	3,855,115	-
All Funds	4,327,203	4,138,792	4,138,792	4,150,990	4,150,990	-
6085 Other Special Payments						
8000 General Fund	14,948,855	53,358,184	53,358,184	55,652,586	55,289,330	-
3400 Other Funds Ltd	1,982,664	-	-	-	-	-
6400 Federal Funds Ltd	49,164,860	26,197	26,197	1	363,257	-
All Funds	66,096,379	53,384,381	53,384,381	55,652,587	55,652,587	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	40,341	-	-	-	-	-
6400 Federal Funds Ltd	47,145	-	-	-	-	-
All Funds	87,486	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	1,500,000	1,500,000	750,000	750,000	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	-	75,134	75,134	78,365	78,365	-
6400 Federal Funds Ltd	-	51,505	51,505	51,505	51,505	-
All Funds	-	126,639	126,639	129,870	129,870	-
6525 Spc Pmt to HECC						
8000 General Fund	84,633	560,000	560,000	584,080	584,080	-
6400 Federal Funds Ltd	761,700	840,000	840,000	840,000	840,000	-
All Funds	846,333	1,400,000	1,400,000	1,424,080	1,424,080	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	750,000	-	-	-	-	-
6400 Federal Funds Ltd	-	600,000	600,000	-	-	-
All Funds	750,000	600,000	600,000	-	-	-
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	1,380,310	-	-	-	-	-
6400 Federal Funds Ltd	-	15,500,000	15,500,000	5,000,000	5,000,000	-
All Funds	1,380,310	15,500,000	15,500,000	5,000,000	5,000,000	-
SPECIAL PAYMENTS						
8000 General Fund	162,260,780	199,211,994	199,211,994	188,613,009	175,911,015	-
3400 Other Funds Ltd	108,180,048	119,534,485	119,534,485	118,834,480	119,134,480	-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	195,604,677	263,413,617	263,413,617	291,553,775	291,222,229	-
TOTAL SPECIAL PAYMENTS	**$2,321,316,097**	**$2,521,505,427**	**$2,521,505,427**	**$2,538,346,595**	**$3,562,135,851**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
EXPENDITURES						
8000 General Fund	398,721,267	448,736,284	448,736,284	504,491,311	480,502,270	-
3400 Other Funds Ltd	113,016,775	120,449,792	120,449,792	119,814,326	119,875,381	-
6200 Federal Funds Non-Ltd	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	2,975,868,127	-
6400 Federal Funds Ltd	427,370,784	602,221,798	602,221,798	591,503,917	578,836,844	-
TOTAL EXPENDITURES	**$2,794,379,418**	**$3,110,753,205**	**$3,110,753,205**	**$3,155,154,885**	**$4,155,082,622**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	3,525,511	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	2,007,995	2,007,995	-	206,619	-
TOTAL ENDING BALANCE	**-**	**$2,007,995**	**$2,007,995**	**-**	**$206,619**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,512	2,498	2,498	2,629	2,600	-
TOTAL AUTHORIZED POSITIONS	**2,512**	**2,498**	**2,498**	**2,629**	**2,600**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,506.39	2,494.60	2,494.60	2,624.82	2,596.89	-
TOTAL AUTHORIZED FTE	**2,506.39**	**2,494.60**	**2,494.60**	**2,624.82**	**2,596.89**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,437,485	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	17,304,926	12,703,678	12,703,678	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,348,225	1,146,144	1,146,144	-	-	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	-	582,749	582,749	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	431,282	13,540	13,540	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	38,374,448	28,767,586	28,767,586	-	-	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,758,007	2,758,007	2,758,007	-	-	-
REVENUE CATEGORIES						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	17,304,926	12,703,678	12,703,678	-	-	-
3400 Other Funds Ltd	4,537,514	4,500,440	4,500,440	-	-	-
6400 Federal Funds Ltd	38,374,448	28,767,586	28,767,586	-	-	-
TOTAL REVENUE CATEGORIES	**$60,216,888**	**$45,971,704**	**$45,971,704**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	17,304,926	12,703,678	12,703,678	-	-	-
3400 Other Funds Ltd	5,974,999	4,500,440	4,500,440	-	-	-
6400 Federal Funds Ltd	38,374,448	28,767,586	28,767,586	-	-	-
TOTAL AVAILABLE REVENUES	**$61,654,373**	**$45,971,704**	**$45,971,704**	**-**	**-**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	(4,531)	-	-	-	-	-
3400 Other Funds Ltd	176	-	-	-	-	-
6400 Federal Funds Ltd	(3,000)	-	-	-	-	-
All Funds	(7,355)	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	94,600	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	527,216	549,360	549,360	-	-	-
3400 Other Funds Ltd	4,253,492	3,904,151	3,904,151	-	-	-
6400 Federal Funds Ltd	2,974,707	3,045,067	3,045,067	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	7,755,415	7,498,578	7,498,578	-	-	-
6035 Dist to Individuals						
8000 General Fund	9,320,668	3,257,549	3,257,549	-	-	-
3400 Other Funds Ltd	207,704	282,908	282,908	-	-	-
6400 Federal Funds Ltd	19,665,834	10,712,777	10,712,777	-	-	-
All Funds	29,194,206	14,253,234	14,253,234	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	1,334,621	4,613,517	4,613,517	-	-	-
3400 Other Funds Ltd	120	117,271	117,271	-	-	-
6400 Federal Funds Ltd	690,221	5,437,366	5,437,366	-	-	-
All Funds	2,024,962	10,168,154	10,168,154	-	-	-
6085 Other Special Payments						
8000 General Fund	11,318,236	4,283,252	4,283,252	-	-	-
3400 Other Funds Ltd	76,022	196,110	196,110	-	-	-
6400 Federal Funds Ltd	11,419,335	6,347,708	6,347,708	-	-	-
All Funds	22,813,593	10,827,070	10,827,070	-	-	-
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	3,532,751	3,224,668	3,224,668	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	22,500,741	12,703,678	12,703,678	-	-	-
3400 Other Funds Ltd	4,537,338	4,500,440	4,500,440	-	-	-
6400 Federal Funds Ltd	38,377,448	28,767,586	28,767,586	-	-	-
TOTAL SPECIAL PAYMENTS	**$65,415,527**	**$45,971,704**	**$45,971,704**	**-**	**-**	**-**

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 10000-060-02-00-00000**
2021-23 Biennium
Safety

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
EXPENDITURES						
8000 General Fund	22,496,210	12,703,678	12,703,678	-	-	-
3400 Other Funds Ltd	4,537,514	4,500,440	4,500,440	-	-	-
6400 Federal Funds Ltd	38,374,448	28,767,586	28,767,586	-	-	-
TOTAL EXPENDITURES	**$65,408,172**	**$45,971,704**	**$45,971,704**	**-**	**-**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	5,191,284	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,437,485	-	-	-	-	-
TOTAL ENDING BALANCE	**$1,437,485**	**-**	**-**	**-**	**-**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	152,973,963	197,700,921	197,700,921	-	-	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,138	-	-	-	-	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	-	19,066,239	19,066,239	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	190,336	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,906,105	8,830,437	8,830,437	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	115,262,395	169,895,611	169,895,611	-	-	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	7,700,291	1,011,069	1,011,069	-	-	-
1730 Tsfr From Transportation, Dept						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	16,581	110,870	110,870	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	7,716,872	1,121,939	1,121,939	-	-	-
TOTAL TRANSFERS IN	**$7,716,872**	**$1,121,939**	**$1,121,939**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	152,973,963	197,700,921	197,700,921	-	-	-
3400 Other Funds Ltd	11,815,451	29,018,615	29,018,615	-	-	-
6400 Federal Funds Ltd	115,262,395	169,895,611	169,895,611	-	-	-
TOTAL REVENUE CATEGORIES	**$280,051,809**	**$396,615,147**	**$396,615,147**	**-**	**-**	**-**
TRANSFERS OUT						
2080 Transfer to Counties						
6400 Federal Funds Ltd	(2,130,632)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	152,973,963	197,700,921	197,700,921	-	-	-
3400 Other Funds Ltd	11,815,451	29,018,615	29,018,615	-	-	-
6400 Federal Funds Ltd	113,131,763	169,895,611	169,895,611	-	-	-
TOTAL AVAILABLE REVENUES	**$277,921,177**	**$396,615,147**	**$396,615,147**	**-**	**-**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,433	-	-	-	-	-
3400 Other Funds Ltd	20	-	-	-	-	-
All Funds	2,453	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4125 Out of State Travel						
8000 General Fund	10,514	-	-	-	-	-
4150 Employee Training						
8000 General Fund	3,338	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	(3,719)	-	-	-	-	-
3400 Other Funds Ltd	(100)	-	-	-	-	-
6400 Federal Funds Ltd	(2,219)	-	-	-	-	-
All Funds	(6,038)	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	545	-	-	-	-	-
4300 Professional Services						
8000 General Fund	49,217	-	-	-	-	-
6400 Federal Funds Ltd	48,100	-	-	-	-	-
All Funds	97,317	-	-	-	-	-
4325 Attorney General						
6400 Federal Funds Ltd	1,243,130	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	4,448	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	388	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	12,040	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
4650 Other Services and Supplies						
8000 General Fund	18,416	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	31	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	97,651	-	-	-	-	-
3400 Other Funds Ltd	(80)	-	-	-	-	-
6400 Federal Funds Ltd	1,289,011	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$1,386,582**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	343,614	861,956	861,956	-	-	-
6400 Federal Funds Ltd	2,854,634	2,789,162	2,789,162	-	-	-
All Funds	3,198,248	3,651,118	3,651,118	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	2,941,729	2,290,884	2,290,884	-	-	-
6035 Dist to Individuals						
8000 General Fund	86,448,369	158,493,525	158,493,525	-	-	-
3400 Other Funds Ltd	10,696,332	25,460,517	25,460,517	-	-	-
6400 Federal Funds Ltd	89,390,968	141,857,340	141,857,340	-	-	-
All Funds	186,535,669	325,811,382	325,811,382	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	21,999	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6055 Dist to Contract Svc Providers						
8000 General Fund	(201,915)	389,169	389,169	-	-	-
6400 Federal Funds Ltd	273,324	1,762,507	1,762,507	-	-	-
All Funds	71,409	2,151,676	2,151,676	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	3,303,810	1,011,069	1,011,069	-	-	-
6085 Other Special Payments						
8000 General Fund	43,632,817	34,061,347	34,061,347	-	-	-
3400 Other Funds Ltd	1,094,647	2,484,678	2,484,678	-	-	-
6400 Federal Funds Ltd	8,441,155	13,734,263	13,734,263	-	-	-
All Funds	53,168,619	50,280,288	50,280,288	-	-	-
6525 Spc Pmt to HECC						
8000 General Fund	53,302	-	-	-	-	-
6400 Federal Funds Ltd	1,801,265	1,238,272	1,238,272	-	-	-
All Funds	1,854,567	1,238,272	1,238,272	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	439,060	592,971	592,971	-	-	-
3400 Other Funds Ltd	24,552	62,351	62,351	-	-	-
6400 Federal Funds Ltd	9,081,406	8,514,067	8,514,067	-	-	-
All Funds	9,545,018	9,169,389	9,169,389	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	136,982,785	197,700,921	197,700,921	-	-	-
3400 Other Funds Ltd	11,815,531	28,007,546	28,007,546	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	111,842,752	169,895,611	169,895,611	-	-	-
TOTAL SPECIAL PAYMENTS	**$260,641,068**	**$395,604,078**	**$395,604,078**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	137,080,436	197,700,921	197,700,921	-	-	-
3400 Other Funds Ltd	11,815,451	28,007,546	28,007,546	-	-	-
6400 Federal Funds Ltd	113,131,763	169,895,611	169,895,611	-	-	-
TOTAL EXPENDITURES	**$262,027,650**	**$395,604,078**	**$395,604,078**	**-**	**-**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(15,893,527)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	1,011,069	1,011,069	-	-	-
TOTAL ENDING BALANCE	**-**	**$1,011,069**	**$1,011,069**	**-**	**-**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	77,175,309	88,227,913	88,227,913	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	53,890	89,557	89,557	-	-	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	-	597,831	597,831	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	193,500	190,390	190,390	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	86,716,523	89,740,443	89,740,443	-	-	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	3,300,125	10,824,224	10,824,224	-	-	-
REVENUE CATEGORIES						
8000 General Fund	77,175,309	88,227,913	88,227,913	-	-	-
3400 Other Funds Ltd	3,547,515	11,702,002	11,702,002	-	-	-
6400 Federal Funds Ltd	86,716,523	89,740,443	89,740,443	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL REVENUE CATEGORIES	**$167,439,347**	**$189,670,358**	**$189,670,358**	**-**	**-**	**-**
TRANSFERS OUT						
2050 Transfer to Other						
3400 Other Funds Ltd	(1,551,151)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	77,175,309	88,227,913	88,227,913	-	-	-
3400 Other Funds Ltd	1,996,364	11,702,002	11,702,002	-	-	-
6400 Federal Funds Ltd	86,716,523	89,740,443	89,740,443	-	-	-
TOTAL AVAILABLE REVENUES	**$165,888,196**	**$189,670,358**	**$189,670,358**	**-**	**-**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4275 Publicity and Publications						
3400 Other Funds Ltd	1,125	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	3,640	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	10,955	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	15,720	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$15,720**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	12,619,012	14,313,945	14,313,945	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	187,433	328,115	328,115	-	-	-
6400 Federal Funds Ltd	15,529,246	18,628,289	18,628,289	-	-	-
All Funds	28,335,691	33,270,349	33,270,349	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	7,696,606	10,824,224	10,824,224	-	-	-
6085 Other Special Payments						
8000 General Fund	63,421,824	63,089,744	63,089,744	-	-	-
3400 Other Funds Ltd	1,793,211	3,796,930	3,796,930	-	-	-
6400 Federal Funds Ltd	71,187,277	71,112,154	71,112,154	-	-	-
All Funds	136,402,312	137,998,828	137,998,828	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	83,737,442	88,227,913	88,227,913	-	-	-
3400 Other Funds Ltd	1,980,644	4,125,045	4,125,045	-	-	-
6400 Federal Funds Ltd	86,716,523	89,740,443	89,740,443	-	-	-
TOTAL SPECIAL PAYMENTS	**$172,434,609**	**$182,093,401**	**$182,093,401**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	83,737,442	88,227,913	88,227,913	-	-	-
3400 Other Funds Ltd	1,996,364	4,125,045	4,125,045	-	-	-
6400 Federal Funds Ltd	86,716,523	89,740,443	89,740,443	-	-	-
TOTAL EXPENDITURES	**$172,450,329**	**$182,093,401**	**$182,093,401**	**-**	**-**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	6,562,133	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
ENDING BALANCE						
3400 Other Funds Ltd	-	7,576,957	7,576,957	-	-	-
TOTAL ENDING BALANCE	**-**	**$7,576,957**	**$7,576,957**	**-**	**-**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	514,107	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	353,666,947	476,898,536	476,898,536	69	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	22,869	-	-	-	-	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	-	238,539	238,539	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	9,547	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,953	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	193,248	-	-	-	-	-
0910 Grants (Non-Fed)						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	179,685	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	372,933	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$372,933**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	312,977	2,125,917	2,125,917	4	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	237,843,807	251,837,656	251,837,656	69	-	-
TRANSFERS IN						
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	589	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	353,666,947	476,898,536	476,898,536	69	-	-
3400 Other Funds Ltd	722,868	2,364,456	2,364,456	4	-	-
6400 Federal Funds Ltd	237,843,807	251,837,656	251,837,656	69	-	-
TOTAL REVENUE CATEGORIES	**$592,233,622**	**$731,100,648**	**$731,100,648**	**$142**	**-**	**-**
TRANSFERS OUT						
2080 Transfer to Counties						
6400 Federal Funds Ltd	(78,200)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
6400 Federal Funds Ltd	(187,410)	(176,460)	(176,460)	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(1,519,135)	(2,076,494)	(2,076,494)	-	-	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	(29,114)	-	-	-	-	-
TRANSFERS OUT						
6400 Federal Funds Ltd	(1,813,859)	(2,252,954)	(2,252,954)	-	-	-
TOTAL TRANSFERS OUT	**($1,813,859)**	**($2,252,954)**	**($2,252,954)**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	353,666,947	476,898,536	476,898,536	69	-	-
3400 Other Funds Ltd	1,236,975	2,364,456	2,364,456	4	-	-
6400 Federal Funds Ltd	236,029,948	249,584,702	249,584,702	69	-	-
TOTAL AVAILABLE REVENUES	**$590,933,870**	**$728,847,694**	**$728,847,694**	**$142**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	178,028,165	245,438,474	245,438,474	-	-	-
3400 Other Funds Ltd	135,452	236,862	236,862	-	-	-
6400 Federal Funds Ltd	116,073,822	118,216,185	118,216,185	-	-	-
All Funds	294,237,439	363,891,521	363,891,521	-	-	-
3160 Temporary Appointments						
8000 General Fund	2,447,687	516,582	516,582	-	-	-
3400 Other Funds Ltd	-	407,514	407,514	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	1,704,286	516,243	516,243	-	-	-
All Funds	4,151,973	1,440,339	1,440,339	-	-	-
3170 Overtime Payments						
8000 General Fund	11,353,065	3,944,789	3,944,789	-	-	-
3400 Other Funds Ltd	1,875	605,850	605,850	-	-	-
6400 Federal Funds Ltd	7,336,490	788,650	788,650	-	-	-
All Funds	18,691,430	5,339,289	5,339,289	-	-	-
3180 Shift Differential						
8000 General Fund	52,393	10,495	10,495	-	-	-
3400 Other Funds Ltd	-	724	724	-	-	-
6400 Federal Funds Ltd	40,263	8,049	8,049	-	-	-
All Funds	92,656	19,268	19,268	-	-	-
3190 All Other Differential						
8000 General Fund	2,627,447	290,439	290,439	-	-	-
3400 Other Funds Ltd	264	742	742	-	-	-
6400 Federal Funds Ltd	2,034,625	134,499	134,499	-	-	-
All Funds	4,662,336	425,680	425,680	-	-	-
SALARIES & WAGES						
8000 General Fund	194,508,757	250,200,779	250,200,779	-	-	-
3400 Other Funds Ltd	137,591	1,251,692	1,251,692	-	-	-
6400 Federal Funds Ltd	127,189,486	119,663,626	119,663,626	-	-	-
TOTAL SALARIES & WAGES	**$321,835,834**	**$371,116,097**	**$371,116,097**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	77,487	133,822	133,822	-	-	-
3400 Other Funds Ltd	54	92	92	-	-	-
6400 Federal Funds Ltd	61,626	65,081	65,081	-	-	-
All Funds	139,167	198,995	198,995	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	25,053,068	42,347,590	42,347,590	48	48	-
3400 Other Funds Ltd	3,947	143,316	143,316	5	5	-
6400 Federal Funds Ltd	17,062,058	20,213,772	20,213,772	46	46	-
All Funds	42,119,073	62,704,678	62,704,678	99	99	-
3221 Pension Obligation Bond						
8000 General Fund	11,315,011	11,127,920	11,127,920	-	-	-
3400 Other Funds Ltd	2,156	42,028	42,028	-	-	-
6400 Federal Funds Ltd	7,290,893	7,616,827	7,616,827	-	-	-
All Funds	18,608,060	18,786,775	18,786,775	-	-	-
3230 Social Security Taxes						
8000 General Fund	14,879,153	19,127,382	19,127,382	21	21	-
3400 Other Funds Ltd	5,917	95,727	95,727	(1)	(1)	-
6400 Federal Funds Ltd	9,464,820	9,151,247	9,151,247	23	23	-
All Funds	24,349,890	28,374,356	28,374,356	43	43	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	74,860	127,261	127,261	-	-	-
3400 Other Funds Ltd	38	91	91	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	58,984	61,877	61,877	-	-	-
All Funds	133,882	189,229	189,229	-	-	-
3270 Flexible Benefits						
8000 General Fund	53,640,510	77,421,523	77,421,523	-	-	-
3400 Other Funds Ltd	15,801	64,975	64,975	-	-	-
6400 Federal Funds Ltd	35,047,157	37,257,322	37,257,322	-	-	-
All Funds	88,703,468	114,743,820	114,743,820	-	-	-
3280 Other OPE						
8000 General Fund	16,975	-	-	-	-	-
6400 Federal Funds Ltd	11,809	-	-	-	-	-
All Funds	28,784	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	105,057,064	150,285,498	150,285,498	69	69	-
3400 Other Funds Ltd	27,913	346,229	346,229	4	4	-
6400 Federal Funds Ltd	68,997,347	74,366,126	74,366,126	69	69	-
TOTAL OTHER PAYROLL EXPENSES	**$174,082,324**	**$224,997,853**	**$224,997,853**	**$142**	**$142**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(3,886,809)	(3,886,809)	-	-	-
3400 Other Funds Ltd	-	(13,149)	(13,149)	-	-	-
6400 Federal Funds Ltd	-	(2,631,098)	(2,631,098)	-	-	-
All Funds	-	(6,531,056)	(6,531,056)	-	-	-
3465 Reconciliation Adjustment						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	-	(1,132,786)	(1,132,786)	-	(69)	-
3400 Other Funds Ltd	-	(4,145)	(4,145)	-	(4)	-
6400 Federal Funds Ltd	-	(793,547)	(793,547)	-	(69)	-
All Funds	-	(1,930,478)	(1,930,478)	-	(142)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(5,019,595)	(5,019,595)	-	(69)	-
3400 Other Funds Ltd	-	(17,294)	(17,294)	-	(4)	-
6400 Federal Funds Ltd	-	(3,424,645)	(3,424,645)	-	(69)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($8,461,534)**	**($8,461,534)**	**-**	**($142)**	**-**
PERSONAL SERVICES						
8000 General Fund	299,565,821	395,466,682	395,466,682	69	-	-
3400 Other Funds Ltd	165,504	1,580,627	1,580,627	4	-	-
6400 Federal Funds Ltd	196,186,833	190,605,107	190,605,107	69	-	-
TOTAL PERSONAL SERVICES	**$495,918,158**	**$587,652,416**	**$587,652,416**	**$142**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,447,630	3,633,598	3,633,598	-	-	-
3400 Other Funds Ltd	3,451	72,398	72,398	-	-	-
6400 Federal Funds Ltd	3,564,191	736,822	736,822	-	-	-
All Funds	8,015,272	4,442,818	4,442,818	-	-	-
4125 Out of State Travel						
8000 General Fund	301,847	53,784	53,784	-	-	-
3400 Other Funds Ltd	2,246	305	305	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	372,378	96,020	96,020	-	-	-
All Funds	676,471	150,109	150,109	-	-	-
4150 Employee Training						
8000 General Fund	1,300,449	8,667,657	8,667,657	-	-	-
3400 Other Funds Ltd	18,728	31,610	31,610	-	-	-
6400 Federal Funds Ltd	1,380,126	1,990,899	1,990,899	-	-	-
All Funds	2,699,303	10,690,166	10,690,166	-	-	-
4175 Office Expenses						
8000 General Fund	1,550,423	3,911,281	3,911,281	-	-	-
3400 Other Funds Ltd	193,183	102,124	102,124	-	-	-
6400 Federal Funds Ltd	1,342,383	2,409,428	2,409,428	-	-	-
All Funds	3,085,989	6,422,833	6,422,833	-	-	-
4200 Telecommunications						
8000 General Fund	2,212,478	2,890,556	2,890,556	-	-	-
3400 Other Funds Ltd	57,816	61,191	61,191	-	-	-
6400 Federal Funds Ltd	1,732,173	1,997,912	1,997,912	-	-	-
All Funds	4,002,467	4,949,659	4,949,659	-	-	-
4250 Data Processing						
8000 General Fund	150,309	2,198,961	2,198,961	-	-	-
3400 Other Funds Ltd	-	40,353	40,353	-	-	-
6400 Federal Funds Ltd	106,122	2,162,634	2,162,634	-	-	-
All Funds	256,431	4,401,948	4,401,948	-	-	-
4275 Publicity and Publications						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	170,506	252,049	252,049	-	-	-
6400 Federal Funds Ltd	200,888	37,528	37,528	-	-	-
All Funds	371,394	289,577	289,577	-	-	-
4300 Professional Services						
8000 General Fund	12,712,663	10,521,296	10,521,296	-	-	-
3400 Other Funds Ltd	330,136	100,065	100,065	-	-	-
6400 Federal Funds Ltd	7,427,101	9,947,004	9,947,004	-	-	-
All Funds	20,469,900	20,568,365	20,568,365	-	-	-
4315 IT Professional Services						
8000 General Fund	228,651	1,646	1,646	-	-	-
3400 Other Funds Ltd	147	4	4	-	-	-
6400 Federal Funds Ltd	216,499	5,541	5,541	-	-	-
All Funds	445,297	7,191	7,191	-	-	-
4325 Attorney General						
8000 General Fund	24,148,361	39,729,031	39,729,031	-	-	-
3400 Other Funds Ltd	1	239	239	-	-	-
6400 Federal Funds Ltd	18,383,167	33,866,770	33,866,770	-	-	-
All Funds	42,531,529	73,596,040	73,596,040	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	30,100	13,743	13,743	-	-	-
6400 Federal Funds Ltd	24,595	28,655	28,655	-	-	-
All Funds	54,695	42,398	42,398	-	-	-
4400 Dues and Subscriptions						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	10,710	491,441	491,441	-	-	-
3400 Other Funds Ltd	-	438	438	-	-	-
6400 Federal Funds Ltd	9,019	543,841	543,841	-	-	-
All Funds	19,729	1,035,720	1,035,720	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	42,825	1,462,016	1,462,016	-	-	-
3400 Other Funds Ltd	5,737	170,859	170,859	-	-	-
6400 Federal Funds Ltd	53,372	1,111,863	1,111,863	-	-	-
All Funds	101,934	2,744,738	2,744,738	-	-	-
4450 Fuels and Utilities						
8000 General Fund	15,918	13,614	13,614	-	-	-
3400 Other Funds Ltd	18	6	6	-	-	-
6400 Federal Funds Ltd	12,667	84	84	-	-	-
All Funds	28,603	13,704	13,704	-	-	-
4475 Facilities Maintenance						
8000 General Fund	37,620	16,799	16,799	-	-	-
3400 Other Funds Ltd	2,378	3	3	-	-	-
6400 Federal Funds Ltd	28,765	24,637	24,637	-	-	-
All Funds	68,763	41,439	41,439	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	36,213	3,917,321	3,917,321	-	-	-
6400 Federal Funds Ltd	104,110	2,040,313	2,040,313	-	-	-
All Funds	140,323	5,957,634	5,957,634	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4525 Medical Services and Supplies						
8000 General Fund	1,422	6,425	6,425	-	-	-
6400 Federal Funds Ltd	1,022	13,399	13,399	-	-	-
All Funds	2,444	19,824	19,824	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	62,687	13,921	13,921	-	-	-
6400 Federal Funds Ltd	41,205	29,028	29,028	-	-	-
All Funds	103,892	42,949	42,949	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	3,126,903	928,092	928,092	-	-	-
3400 Other Funds Ltd	20,847	96,772	96,772	-	-	-
6400 Federal Funds Ltd	2,613,576	798,265	798,265	-	-	-
All Funds	5,761,326	1,823,129	1,823,129	-	-	-
4600 Intra-agency Charges						
8000 General Fund	2,182	-	-	-	-	-
6400 Federal Funds Ltd	1,951	-	-	-	-	-
All Funds	4,133	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	54	-	-	-	-	-
6400 Federal Funds Ltd	36	-	-	-	-	-
All Funds	90	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,698,890	902,721	902,721	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	287,481	288	288	-	-	-
6400 Federal Funds Ltd	1,273,340	815,014	815,014	-	-	-
All Funds	3,259,711	1,718,023	1,718,023	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	296,597	981,520	981,520	-	-	-
3400 Other Funds Ltd	-	106,643	106,643	-	-	-
6400 Federal Funds Ltd	235,793	303,798	303,798	-	-	-
All Funds	532,390	1,391,961	1,391,961	-	-	-
4715 IT Expendable Property						
8000 General Fund	527,256	806,261	806,261	-	-	-
3400 Other Funds Ltd	-	273	273	-	-	-
6400 Federal Funds Ltd	559,535	3,005	3,005	-	-	-
All Funds	1,086,791	809,539	809,539	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	53,112,694	81,413,733	81,413,733	-	-	-
3400 Other Funds Ltd	922,169	783,571	783,571	-	-	-
6400 Federal Funds Ltd	39,684,014	58,962,460	58,962,460	-	-	-
TOTAL SERVICES & SUPPLIES	**$93,718,877**	**$141,159,764**	**$141,159,764**	**-**	**-**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	18,121	18,121	-	-	-
3400 Other Funds Ltd	-	258	258	-	-	-
6400 Federal Funds Ltd	-	17,135	17,135	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	-	35,514	35,514	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	24,831	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	132,365	-	-	-	-	-
6400 Federal Funds Ltd	145,069	-	-	-	-	-
All Funds	277,434	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	157,196	18,121	18,121	-	-	-
3400 Other Funds Ltd	-	258	258	-	-	-
6400 Federal Funds Ltd	145,069	17,135	17,135	-	-	-
TOTAL CAPITAL OUTLAY	**$302,265**	**$35,514**	**$35,514**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	230	-	-	-	-	-
6400 Federal Funds Ltd	9,044	-	-	-	-	-
All Funds	9,274	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	14	-	-	-	-	-
3400 Other Funds Ltd	149,072	-	-	-	-	-
6400 Federal Funds Ltd	4,988	-	-	-	-	-
All Funds	154,074	-	-	-	-	-
SPECIAL PAYMENTS						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	14	-	-	-	-	-
3400 Other Funds Ltd	149,302	-	-	-	-	-
6400 Federal Funds Ltd	14,032	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$163,348**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	352,835,725	476,898,536	476,898,536	69	-	-
3400 Other Funds Ltd	1,236,975	2,364,456	2,364,456	4	-	-
6400 Federal Funds Ltd	236,029,948	249,584,702	249,584,702	69	-	-
TOTAL EXPENDITURES	**$590,102,648**	**$728,847,694**	**$728,847,694**	**$142**	**-**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(831,222)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,920	3,274	3,274	-	-	-
TOTAL AUTHORIZED POSITIONS	**2,920**	**3,274**	**3,274**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,763.89	3,222.70	3,222.70	-	-	-
8280 FTE Reconciliation	-	0.20	0.20	-	-	-
TOTAL AUTHORIZED FTE	**2,763.89**	**3,222.90**	**3,222.90**	**-**	**-**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,623,228	1,229,767	1,229,767	1,229,767	1,229,767	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	29,533,924	35,576,784	35,576,784	38,819,857	29,187,767	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	885,067	3,012,926	3,012,926	3,085,205	10,575,048	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	91,280,942	83,842,517	83,842,517	87,938,678	81,447,687	-
REVENUE CATEGORIES						
8000 General Fund	29,533,924	35,576,784	35,576,784	38,819,857	29,187,767	-
3400 Other Funds Ltd	885,067	3,012,926	3,012,926	3,085,205	10,575,048	-
6400 Federal Funds Ltd	91,280,942	83,842,517	83,842,517	87,938,678	81,447,687	-
TOTAL REVENUE CATEGORIES	**$121,699,933**	**$122,432,227**	**$122,432,227**	**$129,843,740**	**$121,210,502**	**-**
TRANSFERS OUT						
2585 Tsfr To Blind, Comm						
6400 Federal Funds Ltd	(83,846)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	29,533,924	35,576,784	35,576,784	38,819,857	29,187,767	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,508,295	4,242,693	4,242,693	4,314,972	11,804,815	-
6400 Federal Funds Ltd	91,197,096	83,842,517	83,842,517	87,938,678	81,447,687	-
TOTAL AVAILABLE REVENUES	**$123,239,315**	**$123,661,994**	**$123,661,994**	**$131,073,507**	**$122,440,269**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	452,286	7,602,777	7,602,777	8,245,020	7,869,702	-
3400 Other Funds Ltd	471	415,347	415,347	441,325	433,813	-
6400 Federal Funds Ltd	28,919,839	23,952,890	23,952,890	27,836,079	24,521,997	-
All Funds	29,372,596	31,971,014	31,971,014	36,522,424	32,825,512	-
3160 Temporary Appointments						
8000 General Fund	125	629,843	629,843	656,926	656,926	-
3400 Other Funds Ltd	-	206,676	206,676	215,563	215,563	-
6400 Federal Funds Ltd	482,878	325,375	325,375	339,366	339,366	-
All Funds	483,003	1,161,894	1,161,894	1,211,855	1,211,855	-
3170 Overtime Payments						
8000 General Fund	149	11,500	11,500	11,995	11,995	-
3400 Other Funds Ltd	-	137	137	143	143	-
6400 Federal Funds Ltd	144,355	46,976	46,976	48,996	48,996	-
All Funds	144,504	58,613	58,613	61,134	61,134	-
3180 Shift Differential						
8000 General Fund	-	151	151	157	157	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	5	5	5	5	-
6400 Federal Funds Ltd	7	509	509	531	531	-
All Funds	7	665	665	693	693	-
3190 All Other Differential						
8000 General Fund	3,118	114,626	114,626	119,555	119,555	-
3400 Other Funds Ltd	-	135	135	140	140	-
6400 Federal Funds Ltd	323,784	418,965	418,965	436,980	436,980	-
All Funds	326,902	533,726	533,726	556,675	556,675	-
SALARIES & WAGES						
8000 General Fund	455,678	8,358,897	8,358,897	9,033,653	8,658,335	-
3400 Other Funds Ltd	471	622,300	622,300	657,176	649,664	-
6400 Federal Funds Ltd	29,870,863	24,744,715	24,744,715	28,661,952	25,347,870	-
TOTAL SALARIES & WAGES	**$30,327,012**	**$33,725,912**	**$33,725,912**	**$38,352,781**	**$34,655,869**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	152	3,843	3,843	3,558	3,400	-
3400 Other Funds Ltd	-	187	187	177	177	-
6400 Federal Funds Ltd	12,593	11,891	11,891	12,042	10,809	-
All Funds	12,745	15,921	15,921	15,777	14,386	-
3220 Public Employees' Retire Cont						
8000 General Fund	41,019	1,311,626	1,311,626	1,450,868	1,385,863	-
3400 Other Funds Ltd	-	70,531	70,531	76,465	75,165	-
6400 Federal Funds Ltd	4,049,915	4,143,937	4,143,937	4,905,493	4,331,491	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	4,090,934	5,526,094	5,526,094	6,432,826	5,792,519	-
3221 Pension Obligation Bond						
8000 General Fund	20,015	435,347	435,347	484,899	484,899	-
3400 Other Funds Ltd	-	7,525	7,525	25,579	25,579	-
6400 Federal Funds Ltd	1,761,080	1,375,306	1,375,306	1,523,153	1,523,153	-
All Funds	1,781,095	1,818,178	1,818,178	2,033,631	2,033,631	-
3230 Social Security Taxes						
8000 General Fund	29,404	639,455	639,455	690,983	662,272	-
3400 Other Funds Ltd	-	47,616	47,616	50,303	49,727	-
6400 Federal Funds Ltd	2,263,600	1,892,945	1,892,945	2,192,344	1,938,815	-
All Funds	2,293,004	2,580,016	2,580,016	2,933,630	2,650,814	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	133	3,569	3,569	2,934	2,803	-
3400 Other Funds Ltd	-	177	177	141	141	-
6400 Federal Funds Ltd	11,766	11,392	11,392	9,436	8,464	-
All Funds	11,899	15,138	15,138	12,511	11,408	-
3270 Flexible Benefits						
8000 General Fund	81,975	2,180,135	2,180,135	2,361,336	2,256,308	-
3400 Other Funds Ltd	-	143,532	143,532	155,781	153,481	-
6400 Federal Funds Ltd	7,856,682	6,859,357	6,859,357	7,883,580	7,073,340	-
All Funds	7,938,657	9,183,024	9,183,024	10,400,697	9,483,129	-
3280 Other OPE						
6400 Federal Funds Ltd	526	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
OTHER PAYROLL EXPENSES						
8000 General Fund	172,698	4,573,975	4,573,975	4,994,578	4,795,545	-
3400 Other Funds Ltd	-	269,568	269,568	308,446	304,270	-
6400 Federal Funds Ltd	15,956,162	14,294,828	14,294,828	16,526,048	14,886,072	-
TOTAL OTHER PAYROLL EXPENSES	**$16,128,860**	**$19,138,371**	**$19,138,371**	**$21,829,072**	**$19,985,887**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(114,802)	(114,802)	(177,789)	(451,683)	-
3400 Other Funds Ltd	-	(1,967)	(1,967)	(11,448)	(32,859)	-
6400 Federal Funds Ltd	-	(364,255)	(364,255)	(562,047)	(1,332,757)	-
All Funds	-	(481,024)	(481,024)	(751,284)	(1,817,299)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(44,829)	(44,829)	-	(1)	-
3400 Other Funds Ltd	-	(775)	(775)	-	(6)	-
6400 Federal Funds Ltd	-	(141,633)	(141,633)	-	7	-
All Funds	-	(187,237)	(187,237)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(159,631)	(159,631)	(177,789)	(451,684)	-
3400 Other Funds Ltd	-	(2,742)	(2,742)	(11,448)	(32,865)	-
6400 Federal Funds Ltd	-	(505,888)	(505,888)	(562,047)	(1,332,750)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($668,261)**	**($668,261)**	**($751,284)**	**($1,817,299)**	**-**
PERSONAL SERVICES						
8000 General Fund	628,376	12,773,241	12,773,241	13,850,442	13,002,196	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	471	889,126	889,126	954,174	921,069	-
6400 Federal Funds Ltd	45,827,025	38,533,655	38,533,655	44,625,953	38,901,192	-
TOTAL PERSONAL SERVICES	**$46,455,872**	**$52,196,022**	**$52,196,022**	**$59,430,569**	**$52,824,457**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	47,372	80,476	80,476	83,937	78,910	-
3400 Other Funds Ltd	1,821	10,320	10,320	10,764	10,119	-
6400 Federal Funds Ltd	938,659	930,055	930,055	1,011,216	915,077	-
All Funds	987,852	1,020,851	1,020,851	1,105,917	1,004,106	-
4125 Out of State Travel						
8000 General Fund	4,057	21,523	21,523	22,449	21,523	-
3400 Other Funds Ltd	181	-	-	-	-	-
6400 Federal Funds Ltd	99,553	87,852	87,852	91,630	87,852	-
All Funds	103,791	109,375	109,375	114,079	109,375	-
4150 Employee Training						
8000 General Fund	23,885	31,508	31,508	32,863	31,508	-
3400 Other Funds Ltd	572	2,466	2,466	2,572	2,466	-
6400 Federal Funds Ltd	489,690	162,205	162,205	180,183	163,062	-
All Funds	514,147	196,179	196,179	215,618	197,036	-
4175 Office Expenses						
8000 General Fund	76,348	120,842	120,842	126,039	117,244	-
3400 Other Funds Ltd	238	17,055	17,055	17,787	13,045	-
6400 Federal Funds Ltd	374,430	653,382	653,382	752,625	645,874	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	451,016	791,279	791,279	896,451	776,163	-
4200 Telecommunications						
8000 General Fund	21,929	69,528	69,528	72,517	69,528	-
3400 Other Funds Ltd	247	5,577	5,577	5,817	5,577	-
6400 Federal Funds Ltd	321,008	316,345	316,345	353,216	318,284	-
All Funds	343,184	391,450	391,450	431,550	393,389	-
4250 Data Processing						
8000 General Fund	4	-	-	-	-	-
6400 Federal Funds Ltd	13,420	-	-	-	-	-
All Funds	13,424	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	11,283	930	930	970	930	-
6400 Federal Funds Ltd	67,355	38,843	38,843	40,513	38,843	-
All Funds	78,638	39,773	39,773	41,483	39,773	-
4300 Professional Services						
8000 General Fund	34,978	533,524	533,524	563,935	533,524	-
3400 Other Funds Ltd	872	-	-	-	-	-
6400 Federal Funds Ltd	4,576,334	1,789,609	1,789,609	1,891,617	1,789,609	-
All Funds	4,612,184	2,323,133	2,323,133	2,455,552	2,323,133	-
4315 IT Professional Services						
8000 General Fund	216,893	-	-	-	-	-
6400 Federal Funds Ltd	6,346	-	-	-	-	-
All Funds	223,239	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*	
4325 Attorney General							
8000 General Fund	9,772	47,104	47,104	56,256	52,931	-	
6400 Federal Funds Ltd	129,425	50,926	50,926	60,821	57,226	-	
All Funds	139,197	98,030	98,030	117,077	110,157	-	
4350 Dispute Resolution Services							
8000 General Fund	-	9,851	9,851	10,275	9,851	-	
6400 Federal Funds Ltd	26,257	35,310	35,310	36,828	35,310	-	
All Funds	26,257	45,161	45,161	47,103	45,161	-	
4375 Employee Recruitment and Develop							
8000 General Fund	2	598	598	624	598	-	
6400 Federal Funds Ltd	303	2,148	2,148	2,240	2,148	-	
All Funds	305	2,746	2,746	2,864	2,746	-	
4400 Dues and Subscriptions							
8000 General Fund	5,647	10,101	10,101	10,536	10,101	-	
3400 Other Funds Ltd	152	-	-	-	-	-	
6400 Federal Funds Ltd	91,047	16,661	16,661	17,378	16,661	-	
All Funds	96,846	26,762	26,762	27,914	26,762	-	
4425 Facilities Rental and Taxes							
8000 General Fund	294	25,998	25,998	27,116	27,116	-	
6400 Federal Funds Ltd	1,723	86,804	86,804	90,537	90,537	-	
All Funds	2,017	112,802	112,802	117,653	117,653	-	
4450 Fuels and Utilities							
8000 General Fund	-	17	17	18	17	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	600	163	163	170	163	-
All Funds	600	180	180	188	180	-
4475 Facilities Maintenance						
8000 General Fund	774	854	854	891	854	-
6400 Federal Funds Ltd	9,459	8,622	8,622	8,993	8,622	-
All Funds	10,233	9,476	9,476	9,884	9,476	-
4500 Food and Kitchen Supplies						
8000 General Fund	35	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	340,576	27,735	-
All Funds	35	-	-	340,576	27,735	-
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	458	-	-	8,160	680	-
4575 Agency Program Related S and S						
8000 General Fund	7,550	188,449	188,449	196,552	188,449	-
3400 Other Funds Ltd	2,980	80,625	80,625	-	-	-
6400 Federal Funds Ltd	631,034	821,094	821,094	856,401	821,094	-
All Funds	641,564	1,090,168	1,090,168	1,052,953	1,009,543	-
4650 Other Services and Supplies						
8000 General Fund	50,344	53,657	53,657	55,965	35,919	-
3400 Other Funds Ltd	1,428	1,551	1,551	1,618	-	-
6400 Federal Funds Ltd	111,432	313,454	313,454	333,400	302,330	-
All Funds	163,204	368,662	368,662	390,983	338,249	-
4700 Expendable Prop 250 - 5000						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	40,243	31,560	31,560	32,917	31,560	-
3400 Other Funds Ltd	-	1,857	1,857	1,937	1,857	-
6400 Federal Funds Ltd	88,852	86,675	86,675	98,154	87,321	-
All Funds	129,095	120,092	120,092	133,008	120,738	-
4715 IT Expendable Property						
8000 General Fund	9,658	-	-	-	-	-
3400 Other Funds Ltd	36	-	-	-	-	-
6400 Federal Funds Ltd	210,799	-	-	-	-	-
All Funds	220,493	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	561,068	1,226,520	1,226,520	1,293,860	1,210,563	-
3400 Other Funds Ltd	8,527	119,451	119,451	40,495	33,064	-
6400 Federal Funds Ltd	8,188,184	5,400,148	5,400,148	6,174,658	5,408,428	-
TOTAL SERVICES & SUPPLIES	**$8,757,779**	**$6,746,119**	**$6,746,119**	**$7,509,013**	**$6,652,055**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	25,438	25,438	26,532	26,532	-
3400 Other Funds Ltd	-	6,277	6,277	6,547	6,547	-
6400 Federal Funds Ltd	-	79,854	79,854	83,288	83,288	-
All Funds	-	111,569	111,569	116,367	116,367	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	868,026	-	-	-	-	-
6035 Dist to Individuals						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	3,747,518	5,668,560	5,668,560	5,904,152	5,904,152	-
3400 Other Funds Ltd	854,312	735,452	735,452	767,076	767,076	-
6400 Federal Funds Ltd	16,416,877	16,996,728	16,996,728	17,878,816	17,878,816	-
All Funds	21,018,707	23,400,740	23,400,740	24,550,044	24,550,044	-
6085 Other Special Payments						
8000 General Fund	26,035,835	15,872,311	15,872,311	17,733,696	9,033,149	-
3400 Other Funds Ltd	21,757	1,262,620	1,262,620	1,316,913	8,846,740	-
6400 Federal Funds Ltd	18,240,694	22,793,697	22,793,697	19,135,875	19,135,875	-
All Funds	44,298,286	39,928,628	39,928,628	38,186,484	37,015,764	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	-	10,714	10,714	11,175	11,175	-
6400 Federal Funds Ltd	-	38,435	38,435	40,088	40,088	-
All Funds	-	49,149	49,149	51,263	51,263	-
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	1,656,290	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	29,783,353	21,577,023	21,577,023	23,675,555	14,975,008	-
3400 Other Funds Ltd	876,069	2,004,349	2,004,349	2,090,536	9,620,363	-
6400 Federal Funds Ltd	37,181,887	39,908,714	39,908,714	37,138,067	37,138,067	-
TOTAL SPECIAL PAYMENTS	**$67,841,309**	**$63,490,086**	**$63,490,086**	**$62,904,158**	**$61,733,438**	**-**
EXPENDITURES						
8000 General Fund	30,972,797	35,576,784	35,576,784	38,819,857	29,187,767	-
3400 Other Funds Ltd	885,067	3,012,926	3,012,926	3,085,205	10,574,496	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	91,197,096	83,842,517	83,842,517	87,938,678	81,447,687	-
TOTAL EXPENDITURES	**$123,054,960**	**$122,432,227**	**$122,432,227**	**$129,843,740**	**$121,209,950**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	1,438,873	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,623,228	1,229,767	1,229,767	1,229,767	1,230,319	-
TOTAL ENDING BALANCE	**$1,623,228**	**$1,229,767**	**$1,229,767**	**$1,229,767**	**$1,230,319**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	258	261	261	273	249	-
TOTAL AUTHORIZED POSITIONS	**258**	**261**	**261**	**273**	**249**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	257.04	260.04	260.04	272.04	248.04	-
TOTAL AUTHORIZED FTE	**257.04**	**260.04**	**260.04**	**272.04**	**248.04**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,349,523	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,018,971,037	1,207,013,810	1,207,013,810	1,475,684,272	1,413,041,541	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	122,274,698	144,221,140	144,221,140	149,242,048	149,242,048	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	8,200,104	1,234,017	1,234,017	1,234,017	1,234,017	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	37,259,532	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	23,926	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	37,283,458	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	**$37,283,458**	**-**	**-**	**-**	**-**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	531,527	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,100,942	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	35,549,794	103,986,245	103,986,245	87,087,727	115,493,177	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,118,214,121	2,488,511,056	2,488,511,056	2,744,328,788	2,664,518,069	-
TRANSFERS IN						
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	334,865	-	-	-	-	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	1,371,526	1,399,261	1,399,261	1,413,254	1,413,254	-
TRANSFERS IN						
3400 Other Funds Ltd	1,706,391	1,399,261	1,399,261	1,413,254	1,413,254	-
TOTAL TRANSFERS IN	**$1,706,391**	**$1,399,261**	**$1,399,261**	**$1,413,254**	**$1,413,254**	**-**
REVENUE CATEGORIES						
8000 General Fund	1,018,971,037	1,207,013,810	1,207,013,810	1,475,684,272	1,413,041,541	-
3400 Other Funds Ltd	207,646,914	250,840,663	250,840,663	238,977,046	267,382,496	-
6400 Federal Funds Ltd	2,118,214,121	2,488,511,056	2,488,511,056	2,744,328,788	2,664,518,069	-
TOTAL REVENUE CATEGORIES	**$3,344,832,072**	**$3,946,365,529**	**$3,946,365,529**	**$4,458,990,106**	**$4,344,942,106**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TRANSFERS OUT						
2440 Tsfr To Consumer/Bus Svcs						
6400 Federal Funds Ltd	(121,616)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	1,018,971,037	1,207,013,810	1,207,013,810	1,475,684,272	1,413,041,541	-
3400 Other Funds Ltd	209,996,437	250,840,663	250,840,663	238,977,046	267,382,496	-
6400 Federal Funds Ltd	2,118,092,505	2,488,511,056	2,488,511,056	2,744,328,788	2,664,518,069	-
TOTAL AVAILABLE REVENUES	**$3,347,059,979**	**$3,946,365,529**	**$3,946,365,529**	**$4,458,990,106**	**$4,344,942,106**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	57,836,421	77,676,532	77,676,532	103,048,293	98,675,719	-
3400 Other Funds Ltd	22,537,682	1,921,612	1,921,612	2,217,474	2,209,494	-
6400 Federal Funds Ltd	71,913,088	98,438,575	98,438,575	112,008,765	109,638,343	-
All Funds	152,287,191	178,036,719	178,036,719	217,274,532	210,523,556	-
3160 Temporary Appointments						
8000 General Fund	555,439	4,750	4,750	4,954	4,954	-
3400 Other Funds Ltd	141,605	146,337	146,337	152,629	152,629	-
6400 Federal Funds Ltd	771,884	111,199	111,199	115,980	115,980	-
All Funds	1,468,928	262,286	262,286	273,563	273,563	-
3170 Overtime Payments						
8000 General Fund	241,914	7,204	7,204	7,514	7,514	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	84,899	63,771	63,771	66,513	66,513	-
6400 Federal Funds Ltd	703,457	216,074	216,074	225,365	225,365	-
All Funds	1,030,270	287,049	287,049	299,392	299,392	-
3180 Shift Differential						
8000 General Fund	921	541	541	564	564	-
3400 Other Funds Ltd	749	8,445	8,445	8,808	8,808	-
6400 Federal Funds Ltd	3,343	6,519	6,519	6,799	6,799	-
All Funds	5,013	15,505	15,505	16,171	16,171	-
3190 All Other Differential						
8000 General Fund	693,344	176,739	176,739	184,339	400,230	-
3400 Other Funds Ltd	299,375	134,338	134,338	140,115	25,258,790	-
6400 Federal Funds Ltd	1,280,944	921,851	921,851	961,490	1,177,353	-
All Funds	2,273,663	1,232,928	1,232,928	1,285,944	26,836,373	-
SALARIES & WAGES						
8000 General Fund	59,328,039	77,865,766	77,865,766	103,245,664	99,088,981	-
3400 Other Funds Ltd	23,064,310	2,274,503	2,274,503	2,585,539	27,696,234	-
6400 Federal Funds Ltd	74,672,716	99,694,218	99,694,218	113,318,399	111,163,840	-
TOTAL SALARIES & WAGES	**$157,065,065**	**$179,834,487**	**$179,834,487**	**$219,149,602**	**$237,949,055**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	25,997	41,950	41,950	49,693	47,234	-
3400 Other Funds Ltd	11,552	893	893	894	891	-
6400 Federal Funds Ltd	30,828	49,949	49,949	51,039	49,575	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
All Funds	68,377	92,792	92,792	101,626	97,700	-	
3220 Public Employees' Retire Cont							
8000 General Fund	8,076,700	13,203,350	13,203,350	17,871,540	17,151,607	-	
3400 Other Funds Ltd	2,982,485	361,154	361,154	421,386	4,770,559	-	
6400 Federal Funds Ltd	9,941,898	16,897,156	16,897,156	19,604,589	19,231,411	-	
All Funds	21,001,083	30,461,660	30,461,660	37,897,515	41,153,577	-	
3221 Pension Obligation Bond							
8000 General Fund	3,494,982	4,170,461	4,170,461	5,074,874	5,074,874	-	
3400 Other Funds Ltd	1,348,601	120,959	120,959	140,409	140,409	-	
6400 Federal Funds Ltd	4,410,777	5,403,601	5,403,601	6,305,820	6,305,820	-	
All Funds	9,254,360	9,695,021	9,695,021	11,521,103	11,521,103	-	
3230 Social Security Taxes							
8000 General Fund	4,488,024	5,955,386	5,955,386	7,897,554	7,579,555	-	
3400 Other Funds Ltd	1,745,578	173,998	173,998	197,798	2,118,766	-	
6400 Federal Funds Ltd	5,600,972	7,624,138	7,624,138	8,643,369	8,478,526	-	
All Funds	11,834,574	13,753,522	13,753,522	16,738,721	18,176,847	-	
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	23,847	39,833	39,833	39,600	37,655	-	
3400 Other Funds Ltd	10,450	841	841	711	708	-	
6400 Federal Funds Ltd	28,184	47,596	47,596	40,278	39,141	-	
All Funds	62,481	88,270	88,270	80,589	77,504	-	
3270 Flexible Benefits							
8000 General Fund	17,548,102	24,167,038	24,167,038	32,776,808	31,160,504	-	

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	7,730,575	509,331	509,331	589,296	587,182	-
6400 Federal Funds Ltd	20,359,910	28,728,545	28,728,545	33,579,726	32,615,888	-
All Funds	45,638,587	53,404,914	53,404,914	66,945,830	64,363,574	-
3280 Other OPE						
8000 General Fund	9,145	-	-	-	-	-
3400 Other Funds Ltd	1,936	-	-	-	-	-
6400 Federal Funds Ltd	6,453	-	-	-	-	-
All Funds	17,534	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	33,666,797	47,578,018	47,578,018	63,710,069	61,051,429	-
3400 Other Funds Ltd	13,831,177	1,167,176	1,167,176	1,350,494	7,618,515	-
6400 Federal Funds Ltd	40,379,022	58,750,985	58,750,985	68,224,821	66,720,361	-
TOTAL OTHER PAYROLL EXPENSES	**$87,876,996**	**$107,496,179**	**$107,496,179**	**$133,285,384**	**$135,390,305**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,348,846)	(1,348,846)	(1,390,891)	(4,997,529)	-
3400 Other Funds Ltd	-	(15,026)	(15,026)	(22,684)	(129,277)	-
6400 Federal Funds Ltd	-	(1,648,668)	(1,648,668)	(1,663,801)	(5,568,800)	-
All Funds	-	(3,012,540)	(3,012,540)	(3,077,376)	(10,695,606)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(274,863)	(274,863)	-	(3,298)	-
3400 Other Funds Ltd	-	(12,492)	(12,492)	-	1	-
6400 Federal Funds Ltd	-	(168,893)	(168,893)	-	(3,301)	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
All Funds	-	(456,248)	(456,248)	-	(6,598)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,623,709)	(1,623,709)	(1,390,891)	(5,000,827)	-
3400 Other Funds Ltd	-	(27,518)	(27,518)	(22,684)	(129,276)	-
6400 Federal Funds Ltd	-	(1,817,561)	(1,817,561)	(1,663,801)	(5,572,101)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,468,788)**	**($3,468,788)**	**($3,077,376)**	**($10,702,204)**	**-**
PERSONAL SERVICES						
8000 General Fund	92,994,836	123,820,075	123,820,075	165,564,842	155,139,583	-
3400 Other Funds Ltd	36,895,487	3,414,161	3,414,161	3,913,349	35,185,473	-
6400 Federal Funds Ltd	115,051,738	156,627,642	156,627,642	179,879,419	172,312,100	-
TOTAL PERSONAL SERVICES	**$244,942,061**	**$283,861,878**	**$283,861,878**	**$349,357,610**	**$362,637,156**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,482,402	2,322,455	2,322,455	3,020,675	2,611,854	-
3400 Other Funds Ltd	440,564	96,351	96,351	102,295	93,958	-
6400 Federal Funds Ltd	1,308,608	3,172,213	3,172,213	3,518,554	3,102,044	-
All Funds	3,231,574	5,591,019	5,591,019	6,641,524	5,807,856	-
4125 Out of State Travel						
8000 General Fund	54,182	74,035	74,035	77,219	74,035	-
3400 Other Funds Ltd	6,342	7,798	7,798	8,133	7,798	-
6400 Federal Funds Ltd	69,010	99,820	99,820	104,112	99,820	-
All Funds	129,534	181,653	181,653	189,464	181,653	-
4150 Employee Training						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	310,490	803,569	803,569	987,553	914,564	-
3400 Other Funds Ltd	204,502	12,119	12,119	13,261	12,876	-
6400 Federal Funds Ltd	320,731	762,888	762,888	850,545	699,610	-
All Funds	835,723	1,578,576	1,578,576	1,851,359	1,627,050	-
4175 Office Expenses						
8000 General Fund	1,378,499	1,294,168	1,294,168	2,377,758	1,606,031	-
3400 Other Funds Ltd	662,959	309,152	309,152	326,654	225,309	-
6400 Federal Funds Ltd	1,270,013	3,011,117	3,011,117	3,514,857	2,734,992	-
All Funds	3,311,471	4,614,437	4,614,437	6,219,269	4,566,332	-
4200 Telecommunications						
8000 General Fund	542,541	1,031,585	1,031,585	1,412,077	1,279,940	-
3400 Other Funds Ltd	197,601	29,672	29,672	32,350	31,382	-
6400 Federal Funds Ltd	711,765	1,265,827	1,265,827	1,442,675	1,333,954	-
All Funds	1,451,907	2,327,084	2,327,084	2,887,102	2,645,276	-
4225 State Gov. Service Charges						
8000 General Fund	720	-	-	-	-	-
4250 Data Processing						
8000 General Fund	350,356	119,993	119,993	125,153	119,993	-
3400 Other Funds Ltd	519	60	60	63	60	-
6400 Federal Funds Ltd	603,973	275,910	275,910	287,775	275,910	-
All Funds	954,848	395,963	395,963	412,991	395,963	-
4275 Publicity and Publications						
8000 General Fund	957,766	807,822	807,822	842,559	387,940	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	31,937	326,655	326,655	340,701	326,655	-
6400 Federal Funds Ltd	705,143	290,715	290,715	303,216	290,715	-
All Funds	1,694,846	1,425,192	1,425,192	1,486,476	1,005,310	-
4300 Professional Services						
8000 General Fund	9,901,309	12,068,183	12,068,183	12,756,069	17,868,183	-
3400 Other Funds Ltd	1,179,348	1,766,492	1,766,492	1,850,848	1,766,492	-
6400 Federal Funds Ltd	4,284,002	12,941,144	12,941,144	13,662,456	13,241,144	-
All Funds	15,364,659	26,775,819	26,775,819	28,269,373	32,875,819	-
4315 IT Professional Services						
8000 General Fund	2,875,180	860,038	860,038	2,756,308	2,723,108	-
3400 Other Funds Ltd	195,201	1,200,248	1,200,248	1,268,662	1,268,662	-
6400 Federal Funds Ltd	4,886,141	356,495	356,495	1,376,815	1,376,815	-
All Funds	7,956,522	2,416,781	2,416,781	5,401,785	5,368,585	-
4325 Attorney General						
8000 General Fund	948,962	327,883	327,883	391,590	368,447	-
3400 Other Funds Ltd	196,848	8,629	8,629	10,306	9,697	-
6400 Federal Funds Ltd	604,384	133,100	133,100	158,961	149,566	-
All Funds	1,750,194	469,612	469,612	560,857	527,710	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,834	2,099	2,099	2,189	2,099	-
3400 Other Funds Ltd	2,386	-	-	-	-	-
6400 Federal Funds Ltd	4,958	7,701	7,701	8,032	7,701	-
All Funds	11,178	9,800	9,800	10,221	9,800	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	51,089	111,254	111,254	116,038	111,254	-
3400 Other Funds Ltd	4,030	-	-	-	-	-
6400 Federal Funds Ltd	36,464	16,937	16,937	17,665	16,937	-
All Funds	91,583	128,191	128,191	133,703	128,191	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,461	29,659	29,659	30,934	30,934	-
3400 Other Funds Ltd	1,437	67,069	67,069	69,953	69,953	-
6400 Federal Funds Ltd	2,263	44,694	44,694	46,616	46,616	-
All Funds	6,161	141,422	141,422	147,503	147,503	-
4450 Fuels and Utilities						
8000 General Fund	3,147	-	-	-	-	-
3400 Other Funds Ltd	680	-	-	-	-	-
6400 Federal Funds Ltd	2,937	-	-	-	-	-
All Funds	6,764	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	19,801	-	-	-	-	-
3400 Other Funds Ltd	10,342	-	-	-	-	-
6400 Federal Funds Ltd	20,986	-	-	-	-	-
All Funds	51,129	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	497	-	-	27,279	-	-
6400 Federal Funds Ltd	-	-	-	27,272	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	497	-	-	54,551	-	-
4525 Medical Services and Supplies						
8000 General Fund	668	-	-	682	100,186	-
3400 Other Funds Ltd	121	-	-	-	-	-
6400 Federal Funds Ltd	277	-	-	678	100,151	-
All Funds	1,066	-	-	1,360	200,337	-
4575 Agency Program Related S and S						
8000 General Fund	592,620	1,646,401	1,646,401	4,173,620	2,929,383	-
3400 Other Funds Ltd	40,615	257,087	257,087	125,283	126,024	-
6400 Federal Funds Ltd	370,649	1,458,583	1,458,583	1,400,759	592,368	-
All Funds	1,003,884	3,362,071	3,362,071	5,699,662	3,647,775	-
4600 Intra-agency Charges						
8000 General Fund	-	-	-	104,138	80,974	-
6400 Federal Funds Ltd	-	-	-	33,222	18,306	-
All Funds	-	-	-	137,360	99,280	-
4625 Other COP Costs						
8000 General Fund	36	-	-	-	-	-
6400 Federal Funds Ltd	22	-	-	-	-	-
All Funds	58	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	110,942	382,393	382,393	492,310	450,195	-
3400 Other Funds Ltd	(33,687)	96,999	96,999	101,562	97,476	-
6400 Federal Funds Ltd	107,751	608,473	608,473	668,608	626,510	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
All Funds	185,006	1,087,865	1,087,865	1,262,480	1,174,181	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	75,683	392,690	392,690	509,383	471,466	-
3400 Other Funds Ltd	34,815	6,294	6,294	6,458	6,258	-
6400 Federal Funds Ltd	135,783	331,402	331,402	378,169	350,854	-
All Funds	246,281	730,386	730,386	894,010	828,578	-
4715 IT Expendable Property						
8000 General Fund	777,331	254,891	254,891	265,851	254,891	-
3400 Other Funds Ltd	63,017	720	720	720	720	-
6400 Federal Funds Ltd	218,105	385,337	385,337	401,876	385,337	-
All Funds	1,058,453	640,948	640,948	668,447	640,948	-
SERVICES & SUPPLIES						
8000 General Fund	20,440,516	22,529,118	22,529,118	30,469,385	32,385,477	-
3400 Other Funds Ltd	3,239,577	4,185,345	4,185,345	4,257,249	4,043,320	-
6400 Federal Funds Ltd	15,663,965	25,162,356	25,162,356	28,202,863	25,449,350	-
TOTAL SERVICES & SUPPLIES	**$39,344,058**	**$51,876,819**	**$51,876,819**	**$62,929,497**	**$61,878,147**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	160,671	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	7,868,839	1,028,786	1,028,786	1,533,715	431,743	-
3400 Other Funds Ltd	-	74,066	74,066	77,251	77,251	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	14,341,078	29,739,646	29,739,646	39,224,478	31,018,451	-
All Funds	22,209,917	30,842,498	30,842,498	40,835,444	31,527,445	-
6025 Dist to Other Gov Unit						
8000 General Fund	100,382,241	115,300,525	115,300,525	152,693,138	152,107,057	-
3400 Other Funds Ltd	8,888,979	20,074,053	20,074,053	32,776,669	32,776,669	-
6400 Federal Funds Ltd	107,215,957	121,323,932	121,323,932	152,715,988	142,276,453	-
All Funds	216,487,177	256,698,510	256,698,510	338,185,795	327,160,179	-
6030 Dist to Non-Gov Units						
8000 General Fund	1,086,754	139,556	139,556	145,557	145,557	-
6400 Federal Funds Ltd	9,989,180	-	-	-	-	-
All Funds	11,075,934	139,556	139,556	145,557	145,557	-
6035 Dist to Individuals						
8000 General Fund	775,254,052	917,222,202	917,222,202	1,096,391,414	1,034,919,536	-
3400 Other Funds Ltd	156,943,270	215,524,677	215,524,677	190,323,999	186,922,394	-
6400 Federal Funds Ltd	1,839,132,712	2,000,864,272	2,000,864,272	2,177,398,936	2,130,512,328	-
All Funds	2,771,330,034	3,133,611,151	3,133,611,151	3,464,114,349	3,352,354,258	-
6055 Dist to Contract Svc Providers						
6400 Federal Funds Ltd	9,000	-	-	-	-	-
6080 Loans Made - Other						
3400 Other Funds Ltd	-	466,650	466,650	466,650	466,650	-
6085 Other Special Payments						
8000 General Fund	4,666,387	26,812,498	26,812,498	28,630,723	37,657,090	-
3400 Other Funds Ltd	6,715	5,702,450	5,702,450	5,748,625	6,497,485	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	12,738,136	150,619,393	150,619,393	162,195,383	158,191,625	-
All Funds	17,411,238	183,134,341	183,134,341	196,574,731	202,346,200	-
6114 Spc Pmt to Long Term Care Ombud						
6400 Federal Funds Ltd	622,295	640,909	640,909	718,144	764,185	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	1,362,674	1,523,772	1,523,772	1,752,338	1,752,338	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	153,789	161,050	161,050	255,498	255,498	-
6400 Federal Funds Ltd	474,960	366,522	366,522	582,201	582,201	-
All Funds	628,749	527,572	527,572	837,699	837,699	-
6851 Spc Pmt to Nursing, Bd of						
3400 Other Funds Ltd	1,291,889	1,399,261	1,399,261	1,413,254	1,413,254	-
6400 Federal Funds Ltd	1,490,810	1,642,612	1,642,612	1,659,038	1,659,038	-
All Funds	2,782,699	3,041,873	3,041,873	3,072,292	3,072,292	-
SPECIAL PAYMENTS						
8000 General Fund	889,412,062	1,060,664,617	1,060,664,617	1,279,650,045	1,225,516,481	-
3400 Other Funds Ltd	167,130,853	243,241,157	243,241,157	230,806,448	228,153,703	-
6400 Federal Funds Ltd	1,987,376,802	2,306,721,058	2,306,721,058	2,536,246,506	2,466,756,619	-
TOTAL SPECIAL PAYMENTS	**$3,043,919,717**	**$3,610,626,832**	**$3,610,626,832**	**$4,046,702,999**	**$3,920,426,803**	**-**
EXPENDITURES						
8000 General Fund	1,003,008,085	1,207,013,810	1,207,013,810	1,475,684,272	1,413,041,541	-
3400 Other Funds Ltd	207,265,917	250,840,663	250,840,663	238,977,046	267,382,496	-
6400 Federal Funds Ltd	2,118,092,505	2,488,511,056	2,488,511,056	2,744,328,788	2,664,518,069	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL EXPENDITURES	**$3,328,366,507**	**$3,946,365,529**	**$3,946,365,529**	**$4,458,990,106**	**$4,344,942,106**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(15,962,952)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,730,520	-	-	-	-	-
TOTAL ENDING BALANCE	**$2,730,520**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,475	1,566	1,566	1,771	1,692	-
8180 Position Reconciliation	-	4	4	-	-	-
TOTAL AUTHORIZED POSITIONS	**1,475**	**1,570**	**1,570**	**1,771**	**1,692**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,398.84	1,513.41	1,513.41	1,751.05	1,683.43	-
8280 FTE Reconciliation	-	3.46	3.46	-	-	-
TOTAL AUTHORIZED FTE	**1,398.84**	**1,516.87**	**1,516.87**	**1,751.05**	**1,683.43**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	490,809	500,000	500,000	500,000	500,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	880,473,687	1,054,370,325	1,054,370,325	1,339,200,419	1,244,534,205	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	326,708	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	88,031	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	414,739	-	-	-	-	-
TOTAL LICENSES AND FEES	**$414,739**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	8,564,614	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	149,163	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	151,167	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	1,751	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	19,285,975	25,328,830	25,328,830	26,654,614	26,671,768	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,840,782,888	2,001,975,798	2,001,975,798	2,445,611,892	2,314,588,403	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	3,318,911	3,318,911	3,461,624	3,461,624	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,141,278	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	1,141,278	3,318,911	3,318,911	3,461,624	3,461,624	-
TOTAL TRANSFERS IN	**$1,141,278**	**$3,318,911**	**$3,318,911**	**$3,461,624**	**$3,461,624**	**-**
REVENUE CATEGORIES						
8000 General Fund	880,473,687	1,054,370,325	1,054,370,325	1,339,200,419	1,244,534,205	-
3400 Other Funds Ltd	29,708,687	28,647,741	28,647,741	30,116,238	30,133,392	-
6400 Federal Funds Ltd	1,840,782,888	2,001,975,798	2,001,975,798	2,445,611,892	2,314,588,403	-
TOTAL REVENUE CATEGORIES	**$2,750,965,262**	**$3,084,993,864**	**$3,084,993,864**	**$3,814,928,549**	**$3,589,256,000**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TRANSFERS OUT						
2114 Tsfr To Long Term Care Ombud						
3400 Other Funds Ltd	(135,932)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	880,473,687	1,054,370,325	1,054,370,325	1,339,200,419	1,244,534,205	-
3400 Other Funds Ltd	30,063,564	29,147,741	29,147,741	30,616,238	30,633,392	-
6400 Federal Funds Ltd	1,840,782,888	2,001,975,798	2,001,975,798	2,445,611,892	2,314,588,403	-
TOTAL AVAILABLE REVENUES	**$2,751,320,139**	**$3,085,493,864**	**$3,085,493,864**	**$3,815,428,549**	**$3,589,756,000**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	11,052,602	35,747,808	35,747,808	41,392,139	40,414,580	-
3400 Other Funds Ltd	451,356	552,029	552,029	604,032	604,032	-
6400 Federal Funds Ltd	11,938,407	58,191,530	58,191,530	64,749,326	63,155,349	-
All Funds	23,442,365	94,491,367	94,491,367	106,745,497	104,173,961	-
3160 Temporary Appointments						
8000 General Fund	40,275	938,261	938,261	978,606	978,606	-
3400 Other Funds Ltd	603	237,941	237,941	248,172	248,172	-
6400 Federal Funds Ltd	52,514	1,247,805	1,247,805	1,301,461	1,301,461	-
All Funds	93,392	2,424,007	2,424,007	2,528,239	2,528,239	-
3170 Overtime Payments						
8000 General Fund	16,182	1,450,278	1,450,278	1,535,207	1,535,207	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	23,747	23,747	24,768	24,768	-
6400 Federal Funds Ltd	16,182	1,926,797	1,926,797	2,037,726	2,037,726	-
All Funds	32,364	3,400,822	3,400,822	3,597,701	3,597,701	-
3180 Shift Differential						
8000 General Fund	-	358,812	358,812	374,241	374,241	-
6400 Federal Funds Ltd	-	477,191	477,191	497,710	497,710	-
All Funds	-	836,003	836,003	871,951	871,951	-
3190 All Other Differential						
8000 General Fund	80,230	713,245	713,245	754,613	759,783	-
3400 Other Funds Ltd	6,681	51,704	51,704	53,927	53,927	-
6400 Federal Funds Ltd	81,945	262,361	262,361	277,500	272,330	-
All Funds	168,856	1,027,310	1,027,310	1,086,040	1,086,040	-
SALARIES & WAGES						
8000 General Fund	11,189,289	39,208,404	39,208,404	45,034,806	44,062,417	-
3400 Other Funds Ltd	458,640	865,421	865,421	930,899	930,899	-
6400 Federal Funds Ltd	12,089,048	62,105,684	62,105,684	68,863,723	67,264,576	-
TOTAL SALARIES & WAGES	**$23,736,977**	**$102,179,509**	**$102,179,509**	**$114,829,428**	**$112,257,892**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,144	20,253	20,253	19,835	20,005	-
3400 Other Funds Ltd	190	229	229	214	214	-
6400 Federal Funds Ltd	4,146	35,447	35,447	34,242	32,922	-
All Funds	8,480	55,929	55,929	54,291	53,141	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3220 Public Employees' Retire Cont						
8000 General Fund	1,623,189	6,494,439	6,494,439	7,630,605	7,462,250	-
3400 Other Funds Ltd	57,928	104,047	104,047	115,766	115,766	-
6400 Federal Funds Ltd	1,627,098	10,325,249	10,325,249	11,699,397	11,422,332	-
All Funds	3,308,215	16,923,735	16,923,735	19,445,768	19,000,348	-
3221 Pension Obligation Bond						
8000 General Fund	696,057	2,124,468	2,124,468	2,434,008	2,434,008	-
3400 Other Funds Ltd	27,490	35,209	35,209	39,358	39,358	-
6400 Federal Funds Ltd	703,113	3,544,125	3,544,125	3,865,726	3,865,726	-
All Funds	1,426,660	5,703,802	5,703,802	6,339,092	6,339,092	-
3230 Social Security Taxes						
8000 General Fund	874,487	2,999,330	2,999,330	3,443,181	3,368,743	-
3400 Other Funds Ltd	35,280	66,206	66,206	71,216	71,216	-
6400 Federal Funds Ltd	882,164	4,751,341	4,751,341	5,265,476	5,143,164	-
All Funds	1,791,931	7,816,877	7,816,877	8,779,873	8,583,123	-
3240 Unemployment Assessments						
6400 Federal Funds Ltd	-	1	1	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,844	19,275	19,275	15,684	15,968	-
3400 Other Funds Ltd	171	215	215	170	170	-
6400 Federal Funds Ltd	3,874	33,689	33,689	27,213	26,009	-
All Funds	7,889	53,179	53,179	43,067	42,147	-
3270 Flexible Benefits						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	2,748,062	11,816,727	11,816,727	13,437,421	13,166,672	-
3400 Other Funds Ltd	125,537	129,956	129,956	141,213	141,213	-
6400 Federal Funds Ltd	2,761,539	20,312,647	20,312,647	22,217,691	21,718,998	-
All Funds	5,635,138	32,259,330	32,259,330	35,796,325	35,026,883	-
3280 Other OPE						
8000 General Fund	-	1,166,920	1,166,920	1,217,099	1,217,099	-
6400 Federal Funds Ltd	-	2,344,582	2,344,582	2,445,399	2,445,399	-
All Funds	-	3,511,502	3,511,502	3,662,498	3,662,498	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,949,783	24,641,412	24,641,412	28,197,833	27,684,745	-
3400 Other Funds Ltd	246,596	335,862	335,862	367,937	367,937	-
6400 Federal Funds Ltd	5,981,934	41,347,081	41,347,081	45,555,144	44,654,550	-
TOTAL OTHER PAYROLL EXPENSES	**$12,178,313**	**$66,324,355**	**$66,324,355**	**$74,120,914**	**$72,707,232**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(276,407)	(276,407)	(158,037)	(2,187,452)	-
3400 Other Funds Ltd	-	(13,487)	(13,487)	(15,708)	(46,545)	-
6400 Federal Funds Ltd	-	(242,894)	(242,894)	(151,915)	(3,378,898)	-
All Funds	-	(532,788)	(532,788)	(325,660)	(5,612,895)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(340,897)	(340,897)	-	-	-
3400 Other Funds Ltd	-	(3,639)	(3,639)	-	-	-
6400 Federal Funds Ltd	-	(132,668)	(132,668)	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
All Funds	-	(477,204)	(477,204)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(617,304)	(617,304)	(158,037)	(2,187,452)	-
3400 Other Funds Ltd	-	(17,126)	(17,126)	(15,708)	(46,545)	-
6400 Federal Funds Ltd	-	(375,562)	(375,562)	(151,915)	(3,378,898)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,009,992)**	**($1,009,992)**	**($325,660)**	**($5,612,895)**	**-**
PERSONAL SERVICES						
8000 General Fund	17,139,072	63,232,512	63,232,512	73,074,602	69,559,710	-
3400 Other Funds Ltd	705,236	1,184,157	1,184,157	1,283,128	1,252,291	-
6400 Federal Funds Ltd	18,070,982	103,077,203	103,077,203	114,266,952	108,540,228	-
TOTAL PERSONAL SERVICES	**$35,915,290**	**$167,493,872**	**$167,493,872**	**$188,624,682**	**$179,352,229**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	441,873	441,130	441,130	498,707	426,865	-
3400 Other Funds Ltd	26,044	1,460	1,460	1,523	1,483	-
6400 Federal Funds Ltd	556,462	736,670	736,670	810,821	626,295	-
All Funds	1,024,379	1,179,260	1,179,260	1,311,051	1,054,643	-
4125 Out of State Travel						
8000 General Fund	21,316	10,238	10,238	10,680	9,417	-
3400 Other Funds Ltd	3,505	33	33	34	-	-
6400 Federal Funds Ltd	34,726	36,010	36,010	37,564	21,977	-
All Funds	59,547	46,281	46,281	48,278	31,394	-
4150 Employee Training						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	44,778	73,208	73,208	85,531	70,399	-
3400 Other Funds Ltd	10,492	11	11	11	-	-
6400 Federal Funds Ltd	58,770	158,102	158,102	174,519	124,859	-
All Funds	114,040	231,321	231,321	260,061	195,258	-
4175 Office Expenses						
8000 General Fund	48,514	346,728	346,728	422,891	334,304	-
3400 Other Funds Ltd	48,194	1,241	1,241	1,294	1,219	-
6400 Federal Funds Ltd	78,498	909,947	909,947	1,014,140	724,950	-
All Funds	175,206	1,257,916	1,257,916	1,438,325	1,060,473	-
4200 Telecommunications						
8000 General Fund	81,173	190,222	190,222	219,152	184,290	-
3400 Other Funds Ltd	6,987	26	26	27	-	-
6400 Federal Funds Ltd	101,177	401,391	401,391	440,843	329,137	-
All Funds	189,337	591,639	591,639	660,022	513,427	-
4225 State Gov. Service Charges						
8000 General Fund	(100)	-	-	-	-	-
6400 Federal Funds Ltd	100	-	-	-	-	-
All Funds	-	-	-	-	-	-
4250 Data Processing						
8000 General Fund	11,204	10,630	10,630	10,448	9,203	-
6400 Federal Funds Ltd	3,277	2,315	2,315	1,776	996	-
All Funds	14,481	12,945	12,945	12,224	10,199	-
4275 Publicity and Publications						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
8000 General Fund	49,704	287	287	302	280	-	
3400 Other Funds Ltd	27,648	3	3	3	-	-	
6400 Federal Funds Ltd	53,178	591	591	623	508	-	
All Funds	130,530	881	881	928	788	-	
4300 Professional Services							
8000 General Fund	3,651,212	3,846,180	3,846,180	4,655,412	2,287,802	-	
3400 Other Funds Ltd	461,128	253,837	253,837	268,306	268,299	-	
6400 Federal Funds Ltd	3,432,181	13,727,269	13,727,269	14,984,724	14,984,724	-	
All Funds	7,544,521	17,827,286	17,827,286	19,908,442	17,540,825	-	
4315 IT Professional Services							
8000 General Fund	488,569	7,596	7,596	8,029	8,029	-	
6400 Federal Funds Ltd	485,012	210,324	210,324	222,312	222,312	-	
All Funds	973,581	217,920	217,920	230,341	230,341	-	
4325 Attorney General							
8000 General Fund	101,008	127,174	127,174	151,884	142,908	-	
6400 Federal Funds Ltd	90,038	103,429	103,429	123,525	116,225	-	
All Funds	191,046	230,603	230,603	275,409	259,133	-	
4375 Employee Recruitment and Develop							
8000 General Fund	1,147	2,611	2,611	2,723	2,399	-	
6400 Federal Funds Ltd	1,267	4,982	4,982	5,196	2,913	-	
All Funds	2,414	7,593	7,593	7,919	5,312	-	
4400 Dues and Subscriptions							
8000 General Fund	66,048	14,715	14,715	15,403	13,807	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	120	-	-	-	-	-
6400 Federal Funds Ltd	96,337	29,501	29,501	30,884	21,030	-
All Funds	162,505	44,216	44,216	46,287	34,837	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,230	165,395	165,395	166,730	166,730	-
3400 Other Funds Ltd	-	640,151	640,151	667,677	667,677	-
6400 Federal Funds Ltd	4,430	11,453	11,453	4,690	4,690	-
All Funds	7,660	816,999	816,999	839,097	839,097	-
4450 Fuels and Utilities						
8000 General Fund	240	527,113	527,113	557,159	522,040	-
3400 Other Funds Ltd	60	203,657	203,657	212,414	203,572	-
6400 Federal Funds Ltd	240	7,245	7,245	7,658	6,730	-
All Funds	540	738,015	738,015	777,231	732,342	-
4475 Facilities Maintenance						
8000 General Fund	38	360,943	360,943	381,516	357,462	-
3400 Other Funds Ltd	179	182,084	182,084	189,914	182,008	-
6400 Federal Funds Ltd	78	98	98	102	57	-
All Funds	295	543,125	543,125	571,532	539,527	-
4500 Food and Kitchen Supplies						
8000 General Fund	489	420,862	420,862	431,718	404,505	-
3400 Other Funds Ltd	446	430,265	430,265	448,766	430,097	-
6400 Federal Funds Ltd	-	12,077	12,077	-	-	-
All Funds	935	863,204	863,204	880,484	834,602	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4525 Medical Services and Supplies						
8000 General Fund	125	451,024	451,024	740,082	370,007	-
6400 Federal Funds Ltd	125	814,666	814,666	1,114,597	673,481	-
All Funds	250	1,265,690	1,265,690	1,854,679	1,043,488	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	393,681	393,681	416,121	389,892	-
3400 Other Funds Ltd	-	8,147	8,147	8,497	8,497	-
All Funds	-	401,828	401,828	424,618	398,389	-
4575 Agency Program Related S and S						
8000 General Fund	119,850	34,536	34,536	36,356	33,444	-
3400 Other Funds Ltd	3,858	281	281	293	286	-
6400 Federal Funds Ltd	119,066	67,827	67,827	71,416	59,915	-
All Funds	242,774	102,644	102,644	108,065	93,645	-
4600 Intra-agency Charges						
8000 General Fund	-	13,241	13,241	13,995	5,951	-
6400 Federal Funds Ltd	-	26,618	26,618	28,136	5,907	-
All Funds	-	39,859	39,859	42,131	11,858	-
4625 Other COP Costs						
8000 General Fund	-	-	-	34	30	-
6400 Federal Funds Ltd	-	-	-	33	19	-
All Funds	-	-	-	67	49	-
4650 Other Services and Supplies						
8000 General Fund	33,849	67,338	67,338	76,244	65,404	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	3,389	50,400	50,400	52,568	35,951	-
6400 Federal Funds Ltd	60,020	196,203	196,203	211,235	147,072	-
All Funds	97,258	313,941	313,941	340,047	248,427	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,526	181,178	181,178	193,888	165,626	-
3400 Other Funds Ltd	2,000	-	-	-	-	-
6400 Federal Funds Ltd	4,288	105,180	105,180	114,963	76,370	-
All Funds	10,814	286,358	286,358	308,851	241,996	-
4715 IT Expendable Property						
8000 General Fund	302,819	945,468	945,468	985,565	871,675	-
3400 Other Funds Ltd	6,981	-	-	-	-	-
6400 Federal Funds Ltd	299,152	463,066	463,066	483,266	311,370	-
All Funds	608,952	1,408,534	1,408,534	1,468,831	1,183,045	-
SERVICES & SUPPLIES						
8000 General Fund	5,471,612	8,631,498	8,631,498	10,080,570	6,842,469	-
3400 Other Funds Ltd	601,031	1,771,596	1,771,596	1,851,327	1,799,089	-
6400 Federal Funds Ltd	5,478,422	18,024,964	18,024,964	19,883,023	18,461,537	-
TOTAL SERVICES & SUPPLIES	**$11,551,065**	**$28,428,058**	**$28,428,058**	**$31,814,920**	**$27,103,095**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	744,196	744,196	783,280	783,280	-
6400 Federal Funds Ltd	-	1,072,396	1,072,396	1,127,851	1,127,851	-
All Funds	-	1,816,592	1,816,592	1,911,131	1,911,131	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6020 Dist to Counties						
8000 General Fund	67,426,934	141,441,685	141,441,685	176,385,849	151,598,097	-
3400 Other Funds Ltd	3,296,189	12,125,268	12,125,268	12,646,655	12,646,655	-
6400 Federal Funds Ltd	89,556,261	208,307,414	208,307,414	235,868,401	260,656,153	-
All Funds	160,279,384	361,874,367	361,874,367	424,900,905	424,900,905	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	1,318,685	1,318,685	1,375,767	1,375,767	-
3400 Other Funds Ltd	-	503,750	503,750	525,411	525,411	-
6400 Federal Funds Ltd	-	19,712	19,712	20,836	20,836	-
All Funds	-	1,842,147	1,842,147	1,922,014	1,922,014	-
6035 Dist to Individuals						
8000 General Fund	131,846,750	112,331,227	112,331,227	117,161,470	117,161,470	-
3400 Other Funds Ltd	8,397,551	10,549,137	10,549,137	11,002,750	11,002,750	-
6400 Federal Funds Ltd	295,369,023	276,457,647	276,457,647	288,345,326	288,345,326	-
All Funds	435,613,324	399,338,011	399,338,011	416,509,546	416,509,546	-
6040 Dist to Local School Districts						
8000 General Fund	-	642,831	642,831	670,473	670,473	-
6400 Federal Funds Ltd	-	1,093,821	1,093,821	1,140,855	1,140,855	-
All Funds	-	1,736,652	1,736,652	1,811,328	1,811,328	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	4,017,713	3,318,911	3,318,911	3,461,624	3,461,624	-
3400 Other Funds Ltd	1,326,094	-	-	-	-	-
All Funds	5,343,807	3,318,911	3,318,911	3,461,624	3,461,624	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6085 Other Special Payments						
8000 General Fund	652,076,593	722,708,780	722,708,780	956,206,784	893,081,315	-
3400 Other Funds Ltd	13,224,359	2,513,833	2,513,833	2,806,967	2,907,196	-
6400 Federal Funds Ltd	1,432,308,200	1,393,922,641	1,393,922,641	1,784,958,648	1,636,295,617	-
All Funds	2,097,609,152	2,119,145,254	2,119,145,254	2,743,972,399	2,532,284,128	-
SPECIAL PAYMENTS						
8000 General Fund	855,367,990	982,506,315	982,506,315	1,256,045,247	1,168,132,026	-
3400 Other Funds Ltd	26,244,193	25,691,988	25,691,988	26,981,783	27,082,012	-
6400 Federal Funds Ltd	1,817,233,484	1,880,873,631	1,880,873,631	2,311,461,917	2,187,586,638	-
TOTAL SPECIAL PAYMENTS	**$2,698,845,667**	**$2,889,071,934**	**$2,889,071,934**	**$3,594,488,947**	**$3,382,800,676**	**-**
EXPENDITURES						
8000 General Fund	877,978,674	1,054,370,325	1,054,370,325	1,339,200,419	1,244,534,205	-
3400 Other Funds Ltd	27,550,460	28,647,741	28,647,741	30,116,238	30,133,392	-
6400 Federal Funds Ltd	1,840,782,888	2,001,975,798	2,001,975,798	2,445,611,892	2,314,588,403	-
TOTAL EXPENDITURES	**$2,746,312,022**	**$3,084,993,864**	**$3,084,993,864**	**$3,814,928,549**	**$3,589,256,000**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,495,013)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,513,104	500,000	500,000	500,000	500,000	-
TOTAL ENDING BALANCE	**$2,513,104**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	912	917	917	940	917	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL AUTHORIZED POSITIONS	**912**	**917**	**917**	**940**	**917**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	908.53	916.05	916.05	936.41	916.17	-
8280 FTE Reconciliation	-	0.25	0.25	-	-	-
TOTAL AUTHORIZED FTE	**908.53**	**916.30**	**916.30**	**936.41**	**916.17**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	912,542,931	889,934,481	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	1,146,144	1,588,366	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	349,760	349,760	-
0420 Care of State Wards						
3400 Other Funds Ltd	-	-	-	13,848,871	13,812,087	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	-	-	-	14,198,631	14,161,847	-
TOTAL CHARGES FOR SERVICES	**-**	**-**	**-**	**$14,198,631**	**$14,161,847**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	-	-	237,515	237,515	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	8,932,189	8,769,859	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	-	-	557,548,105	554,804,876	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	10,844,421	10,844,421	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	14,091,688	14,091,688	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	2,876,601	2,876,601	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	-	-	50,000	50,000	-
TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	27,862,710	27,862,710	-
TOTAL TRANSFERS IN	**-**	**-**	**-**	**$27,862,710**	**$27,862,710**	**-**
REVENUE CATEGORIES						
8000 General Fund	-	-	-	912,542,931	889,934,481	-
3400 Other Funds Ltd	-	-	-	52,377,189	52,620,297	-
6400 Federal Funds Ltd	-	-	-	557,548,105	554,804,876	-
TOTAL REVENUE CATEGORIES	**-**	**-**	**-**	**$1,522,468,225**	**$1,497,359,654**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(10,844,421)	(10,844,421)	-
2107 Tsfr To Administrative Svcs						
6400 Federal Funds Ltd	-	-	-	(184,048)	(184,048)	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	-	-	-	(2,213,975)	(2,213,975)	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	-	-	(10,844,421)	(10,844,421)	-
6400 Federal Funds Ltd	-	-	-	(2,398,023)	(2,398,023)	-
TOTAL TRANSFERS OUT	**-**	**-**	**-**	**($13,242,444)**	**($13,242,444)**	**-**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	912,542,931	889,934,481	-
3400 Other Funds Ltd	-	-	-	41,532,768	41,775,876	-
6400 Federal Funds Ltd	-	-	-	555,150,082	552,406,853	-
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**$1,509,225,781**	**$1,484,117,210**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	303,604,324	302,849,143	-
3400 Other Funds Ltd	-	-	-	187,679	191,414	-
6400 Federal Funds Ltd	-	-	-	115,659,765	116,552,917	-
All Funds	-	-	-	419,451,768	419,593,474	-
3160 Temporary Appointments						
8000 General Fund	-	-	-	538,795	538,795	-
3400 Other Funds Ltd	-	-	-	425,037	425,037	-
6400 Federal Funds Ltd	-	-	-	538,441	538,441	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	-	-	-	1,502,273	1,502,273	-
3170 Overtime Payments						
8000 General Fund	-	-	-	4,114,414	4,114,414	-
3400 Other Funds Ltd	-	-	-	631,901	631,901	-
6400 Federal Funds Ltd	-	-	-	822,562	822,562	-
All Funds	-	-	-	5,568,877	5,568,877	-
3180 Shift Differential						
8000 General Fund	-	-	-	10,946	10,946	-
3400 Other Funds Ltd	-	-	-	755	755	-
6400 Federal Funds Ltd	-	-	-	8,395	8,395	-
All Funds	-	-	-	20,096	20,096	-
3190 All Other Differential						
8000 General Fund	-	-	-	302,928	302,928	-
3400 Other Funds Ltd	-	-	-	774	774	-
6400 Federal Funds Ltd	-	-	-	140,282	140,282	-
All Funds	-	-	-	443,984	443,984	-
SALARIES & WAGES						
8000 General Fund	-	-	-	308,571,407	307,816,226	-
3400 Other Funds Ltd	-	-	-	1,246,146	1,249,881	-
6400 Federal Funds Ltd	-	-	-	117,169,445	118,062,597	-
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**$426,986,998**	**$427,128,704**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	-	-	140,184	139,682	-
3400 Other Funds Ltd	-	-	-	20	22	-
6400 Federal Funds Ltd	-	-	-	53,834	54,208	-
All Funds	-	-	-	194,038	193,912	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	53,351,257	53,220,465	-
3400 Other Funds Ltd	-	-	-	142,189	142,836	-
6400 Federal Funds Ltd	-	-	-	20,200,784	20,355,487	-
All Funds	-	-	-	73,694,230	73,718,788	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	16,008,781	16,008,781	-
3400 Other Funds Ltd	-	-	-	50,675	50,675	-
6400 Federal Funds Ltd	-	-	-	7,606,664	7,606,664	-
All Funds	-	-	-	23,666,120	23,666,120	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	23,597,864	23,540,096	-
3400 Other Funds Ltd	-	-	-	95,166	95,452	-
6400 Federal Funds Ltd	-	-	-	8,962,611	9,030,935	-
All Funds	-	-	-	32,655,641	32,666,483	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	109,646	109,236	-
3400 Other Funds Ltd	-	-	-	20	22	-
6400 Federal Funds Ltd	-	-	-	44,123	44,430	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
All Funds	-	-	-	153,789	153,688	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	92,248,109	91,909,030	-
3400 Other Funds Ltd	-	-	-	40,139	41,270	-
6400 Federal Funds Ltd	-	-	-	35,675,849	35,927,775	-
All Funds	-	-	-	127,964,097	127,878,075	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	185,455,841	184,927,290	-
3400 Other Funds Ltd	-	-	-	328,209	330,277	-
6400 Federal Funds Ltd	-	-	-	72,543,865	73,019,499	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$258,327,915**	**$258,277,066**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(5,145,720)	(14,842,513)	-
3400 Other Funds Ltd	-	-	-	(3,162)	(60,978)	-
6400 Federal Funds Ltd	-	-	-	(2,475,282)	(5,601,783)	-
All Funds	-	-	-	(7,624,164)	(20,505,274)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	208	-
3400 Other Funds Ltd	-	-	-	-	(1)	-
6400 Federal Funds Ltd	-	-	-	-	(3)	-
All Funds	-	-	-	-	204	-
P.S. BUDGET ADJUSTMENTS						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	-	-	(5,145,720)	(14,842,305)	-
3400 Other Funds Ltd	-	-	-	(3,162)	(60,979)	-
6400 Federal Funds Ltd	-	-	-	(2,475,282)	(5,601,786)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**-**	**($7,624,164)**	**($20,505,070)**	**-**
PERSONAL SERVICES						
8000 General Fund	-	-	-	488,881,528	477,901,211	-
3400 Other Funds Ltd	-	-	-	1,571,193	1,519,179	-
6400 Federal Funds Ltd	-	-	-	187,238,028	185,480,310	-
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$677,690,749**	**$664,900,700**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	4,452,289	998,910	-
3400 Other Funds Ltd	-	-	-	39,131	6,951	-
6400 Federal Funds Ltd	-	-	-	507,156	159,474	-
All Funds	-	-	-	4,998,576	1,165,335	-
4125 Out of State Travel						
8000 General Fund	-	-	-	127,028	124,715	-
6400 Federal Funds Ltd	-	-	-	29,218	25,089	-
All Funds	-	-	-	156,246	149,804	-
4150 Employee Training						
8000 General Fund	-	-	-	9,536,920	9,144,821	-
3400 Other Funds Ltd	-	-	-	27,049	25,967	-
6400 Federal Funds Ltd	-	-	-	1,329,546	1,241,212	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	-	-	-	10,893,515	10,412,000	-
4175 Office Expenses						
8000 General Fund	-	-	-	5,892,362	2,664,281	-
3400 Other Funds Ltd	-	-	-	104,574	28,003	-
6400 Federal Funds Ltd	-	-	-	1,322,439	525,703	-
All Funds	-	-	-	7,319,375	3,217,987	-
4200 Telecommunications						
8000 General Fund	-	-	-	4,656,451	4,490,431	-
3400 Other Funds Ltd	-	-	-	29,838	28,630	-
6400 Federal Funds Ltd	-	-	-	665,586	580,657	-
All Funds	-	-	-	5,351,875	5,099,718	-
4250 Data Processing						
8000 General Fund	-	-	-	2,712,522	2,399,969	-
3400 Other Funds Ltd	-	-	-	806	-	-
6400 Federal Funds Ltd	-	-	-	1,214,979	904,070	-
All Funds	-	-	-	3,928,307	3,304,039	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	189,645	178,807	-
6400 Federal Funds Ltd	-	-	-	78,245	76,631	-
All Funds	-	-	-	267,890	255,438	-
4300 Professional Services						
8000 General Fund	-	-	-	14,204,554	13,320,572	-
3400 Other Funds Ltd	-	-	-	279,252	273,884	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	10,502,970	9,642,802	-
All Funds	-	-	-	24,986,776	23,237,258	-
4315 IT Professional Services						
8000 General Fund	-	-	-	94	94	-
6400 Federal Funds Ltd	-	-	-	316	316	-
All Funds	-	-	-	410	410	-
4325 Attorney General						
8000 General Fund	-	-	-	47,448,382	44,644,183	-
6400 Federal Funds Ltd	-	-	-	40,447,083	38,056,660	-
All Funds	-	-	-	87,895,465	82,700,843	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	591	-	-
6400 Federal Funds Ltd	-	-	-	1,232	-	-
All Funds	-	-	-	1,823	-	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	633,051	611,919	-
6400 Federal Funds Ltd	-	-	-	431,331	407,946	-
All Funds	-	-	-	1,064,382	1,019,865	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	783,420	783,420	-
3400 Other Funds Ltd	-	-	-	196,656	196,656	-
6400 Federal Funds Ltd	-	-	-	203,099	203,099	-
All Funds	-	-	-	1,183,175	1,183,175	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4450 Fuels and Utilities						
8000 General Fund	-	-	-	585	-	-
6400 Federal Funds Ltd	-	-	-	4	-	-
All Funds	-	-	-	589	-	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	722	-	-
6400 Federal Funds Ltd	-	-	-	1,060	-	-
All Funds	-	-	-	1,782	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	2,520,119	2,058,440	-
3400 Other Funds Ltd	-	-	-	4,479	4,479	-
6400 Federal Funds Ltd	-	-	-	1,110,787	1,132,459	-
All Funds	-	-	-	3,635,385	3,195,378	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	61,042	48,282	-
3400 Other Funds Ltd	-	-	-	106	106	-
6400 Federal Funds Ltd	-	-	-	27,424	27,334	-
All Funds	-	-	-	88,572	75,722	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	-	-	599	-	-
6400 Federal Funds Ltd	-	-	-	1,248	-	-
All Funds	-	-	-	1,847	-	-
4575 Agency Program Related S and S						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	-	-	1,191,639	1,151,731	-
6400 Federal Funds Ltd	-	-	-	608,952	574,626	-
All Funds	-	-	-	1,800,591	1,726,357	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	1,484,256	1,433,764	-
3400 Other Funds Ltd	-	-	-	393	411	-
6400 Federal Funds Ltd	-	-	-	200,450	165,302	-
All Funds	-	-	-	1,685,099	1,599,477	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	376,114	328,109	-
3400 Other Funds Ltd	-	-	-	111,335	106,785	-
6400 Federal Funds Ltd	-	-	-	43,410	34,403	-
All Funds	-	-	-	530,859	469,297	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	360,361	325,692	-
6400 Federal Funds Ltd	-	-	-	77,665	77,536	-
All Funds	-	-	-	438,026	403,228	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	96,632,746	84,708,140	-
3400 Other Funds Ltd	-	-	-	793,619	671,872	-
6400 Federal Funds Ltd	-	-	-	58,804,200	53,835,319	-
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**$156,230,565**	**$139,215,331**	**-**
CAPITAL OUTLAY						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
5100 Office Furniture and Fixtures						
8000 General Fund	-	-	-	780	780	-
3400 Other Funds Ltd	-	-	-	11	11	-
6400 Federal Funds Ltd	-	-	-	737	737	-
All Funds	-	-	-	1,528	1,528	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	899,020	899,020	-
6400 Federal Funds Ltd	-	-	-	2,742,670	2,666,308	-
All Funds	-	-	-	3,641,690	3,565,328	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	2,744,086	2,744,086	-
3400 Other Funds Ltd	-	-	-	4,072,029	4,514,251	-
6400 Federal Funds Ltd	-	-	-	3,218,636	3,218,636	-
All Funds	-	-	-	10,034,751	10,476,973	-
6035 Dist to Individuals						
8000 General Fund	-	-	-	184,348,910	165,339,369	-
3400 Other Funds Ltd	-	-	-	20,116,530	20,049,872	-
6400 Federal Funds Ltd	-	-	-	167,542,671	163,294,719	-
All Funds	-	-	-	372,008,111	348,683,960	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	5,228,122	6,356,065	-
6400 Federal Funds Ltd	-	-	-	7,444,011	7,457,307	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	-	-	-	12,672,133	13,813,372	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	-	14,091,688	14,091,688	-
6085 Other Special Payments						
8000 General Fund	-	-	-	119,097,582	137,275,653	-
3400 Other Funds Ltd	-	-	-	4,714,289	4,744,163	-
6400 Federal Funds Ltd	-	-	-	114,823,048	114,126,436	-
All Funds	-	-	-	238,634,919	256,146,252	-
6404 Spc Pmt to Public Def Svcs Comm						
6400 Federal Funds Ltd	-	-	-	-	9,000,000	-
6525 Spc Pmt to HECC						
6400 Federal Funds Ltd	-	-	-	1,291,518	1,291,518	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	-	-	-	618,469	618,469	-
3400 Other Funds Ltd	-	-	-	62,351	62,351	-
6400 Federal Funds Ltd	-	-	-	12,035,563	12,035,563	-
All Funds	-	-	-	12,716,383	12,716,383	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	327,027,877	327,324,350	-
3400 Other Funds Ltd	-	-	-	28,965,199	29,370,637	-
6400 Federal Funds Ltd	-	-	-	309,098,117	313,090,487	-
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**$665,091,193**	**$669,785,474**	**-**

EXPENDITURES

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 10000-060-10-00-00000**
2021-23 Biennium
Child Welfare Programs

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8000 General Fund	-	-	-	912,542,931	889,934,481	-
3400 Other Funds Ltd	-	-	-	31,330,022	31,561,699	-
6400 Federal Funds Ltd	-	-	-	555,141,082	552,406,853	-
TOTAL EXPENDITURES	**-**	**-**	**-**	**$1,499,014,035**	**$1,473,903,033**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	10,202,746	10,214,177	-
6400 Federal Funds Ltd	-	-	-	9,000	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$10,211,746**	**$10,214,177**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	3,401	3,398	-
TOTAL AUTHORIZED POSITIONS	**-**	**-**	**-**	**3,401**	**3,398**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	3,347.56	3,345.28	-
TOTAL AUTHORIZED FTE	**-**	**-**	**-**	**3,347.56**	**3,345.28**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,729,767	1,729,767	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,916,747,266	3,916,747,266	0	-
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
All Funds	3,943,449,576	3,942,506,456	(943,120)	-0.02%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	144,221,140	144,221,140	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,469,718	2,469,718	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	20,485,358	20,485,358	0	-
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	665,000	665,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	393,027,900	393,027,900	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	6,161,426,677	6,161,426,677	0	-
All Funds	8,100,772,008	8,100,772,008	0	-
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	15,154,204	15,154,204	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,758,007	2,758,007	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	119,043,929	119,043,929	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	110,870	110,870	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	1,399,261	1,399,261	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	138,466,271	138,466,271	0	-
TOTAL REVENUES				
8000 General Fund	3,916,747,266	3,916,747,266	0	-
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
3400 Other Funds Ltd	699,335,387	699,335,387	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	6,161,426,677	6,161,426,677	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$12,743,556,971**	**$12,742,613,851**	**($943,120)**	**-0.01%**
TRANSFERS OUT				
2107 Tsfr To Administrative Svcs				
6400 Federal Funds Ltd	(184,048)	(184,048)	0	-
2198 Tsfr To Judicial Dept				
6400 Federal Funds Ltd	(2,076,494)	(2,076,494)	0	-
TOTAL TRANSFERS OUT				
6400 Federal Funds Ltd	(2,260,542)	(2,260,542)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,916,747,266	3,916,747,266	0	-
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
3400 Other Funds Ltd	701,065,154	701,065,154	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	6,159,166,135	6,159,166,135	0	-
TOTAL AVAILABLE REVENUES	**$12,743,026,196**	**$12,742,083,076**	**($943,120)**	**-0.01%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	563,680,010	563,680,010	0	-
3400 Other Funds Ltd	97,266,821	97,266,821	0	-
6400 Federal Funds Ltd	483,463,772	483,463,772	0	-
All Funds	1,144,410,603	1,144,410,603	0	-
3160 Temporary Appointments				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,125,031	4,125,031	0	-
3400 Other Funds Ltd	1,508,935	1,508,935	0	-
6400 Federal Funds Ltd	4,694,133	4,694,133	0	-
All Funds	10,328,099	10,328,099	0	-
3170 Overtime Payments				
8000 General Fund	5,613,259	5,613,259	0	-
3400 Other Funds Ltd	706,588	706,588	0	-
6400 Federal Funds Ltd	3,311,297	3,311,297	0	-
All Funds	9,631,144	9,631,144	0	-
3180 Shift Differential				
8000 General Fund	383,658	383,658	0	-
3400 Other Funds Ltd	42,254	42,254	0	-
6400 Federal Funds Ltd	511,700	511,700	0	-
All Funds	937,612	937,612	0	-
3190 All Other Differential				
8000 General Fund	4,375,443	4,375,443	0	-
3400 Other Funds Ltd	3,971,204	3,971,204	0	-
6400 Federal Funds Ltd	14,505,931	14,505,931	0	-
All Funds	22,852,578	22,852,578	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	578,177,401	578,177,401	0	-
3400 Other Funds Ltd	103,495,802	103,495,802	0	-
6400 Federal Funds Ltd	506,486,833	506,486,833	0	-
TOTAL SALARIES & WAGES	**$1,188,160,036**	**$1,188,160,036**	**0**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	269,060	269,060	0	-
3400 Other Funds Ltd	40,720	40,720	0	-
6400 Federal Funds Ltd	232,408	232,408	0	-
All Funds	542,188	542,188	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	99,416,244	99,416,244	0	-
3400 Other Funds Ltd	17,661,637	17,661,637	0	-
6400 Federal Funds Ltd	86,906,579	86,906,579	0	-
All Funds	203,984,460	203,984,460	0	-
3221 Pension Obligation Bond				
8000 General Fund	25,466,141	25,466,141	0	-
3400 Other Funds Ltd	5,005,923	5,005,923	0	-
6400 Federal Funds Ltd	26,942,881	26,942,881	0	-
All Funds	57,414,945	57,414,945	0	-
3230 Social Security Taxes				
8000 General Fund	44,200,965	44,200,965	0	-
3400 Other Funds Ltd	7,902,095	7,902,095	0	-
6400 Federal Funds Ltd	38,695,267	38,695,267	0	-
All Funds	90,798,327	90,798,327	0	-
3240 Unemployment Assessments				
8000 General Fund	1,071,421	1,071,421	0	-
3400 Other Funds Ltd	42,994	42,994	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	837,020	837,020	0	-
All Funds	1,951,435	1,951,435	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	211,607	211,607	0	-
3400 Other Funds Ltd	32,260	32,260	0	-
6400 Federal Funds Ltd	186,020	186,020	0	-
All Funds	429,887	429,887	0	-
3260 Mass Transit Tax				
8000 General Fund	2,737,063	2,737,063	0	-
3270 Flexible Benefits				
8000 General Fund	177,266,262	177,266,262	0	-
3400 Other Funds Ltd	26,880,551	26,880,551	0	-
6400 Federal Funds Ltd	153,132,638	153,132,638	0	-
All Funds	357,279,451	357,279,451	0	-
3280 Other OPE				
8000 General Fund	1,166,920	1,166,920	0	-
6400 Federal Funds Ltd	2,344,582	2,344,582	0	-
All Funds	3,511,502	3,511,502	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	351,805,683	351,805,683	0	-
3400 Other Funds Ltd	57,566,180	57,566,180	0	-
6400 Federal Funds Ltd	309,277,395	309,277,395	0	-
TOTAL OTHER PAYROLL EXPENSES	**$718,649,258**	**$718,649,258**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(7,999,597)	(7,999,597)	0	-
3400 Other Funds Ltd	(1,729,203)	(1,729,203)	0	-
6400 Federal Funds Ltd	(7,622,552)	(7,622,552)	0	-
All Funds	(17,351,352)	(17,351,352)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	921,983,487	921,983,487	0	-
3400 Other Funds Ltd	159,332,779	159,332,779	0	-
6400 Federal Funds Ltd	808,141,676	808,141,676	0	-
TOTAL PERSONAL SERVICES	**$1,889,457,942**	**$1,889,457,942**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,456,933	8,456,933	0	-
3400 Other Funds Ltd	951,404	951,404	0	-
6400 Federal Funds Ltd	7,215,466	7,215,466	0	-
All Funds	16,623,803	16,623,803	0	-
4125 Out of State Travel				
8000 General Fund	214,498	214,498	0	-
3400 Other Funds Ltd	31,032	31,032	0	-
6400 Federal Funds Ltd	391,966	391,966	0	-
All Funds	637,496	637,496	0	-
4150 Employee Training				
8000 General Fund	11,504,519	11,504,519	0	-
3400 Other Funds Ltd	1,101,254	1,101,254	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,769,656	4,769,656	0	-
All Funds	17,375,429	17,375,429	0	-
4175 Office Expenses				
8000 General Fund	13,863,168	13,863,168	0	-
3400 Other Funds Ltd	2,268,449	2,268,449	0	-
6400 Federal Funds Ltd	12,351,236	12,351,236	0	-
All Funds	28,482,853	28,482,853	0	-
4200 Telecommunications				
8000 General Fund	11,794,030	11,794,030	0	-
3400 Other Funds Ltd	798,848	798,848	0	-
6400 Federal Funds Ltd	11,583,638	11,583,638	0	-
All Funds	24,176,516	24,176,516	0	-
4225 State Gov. Service Charges				
8000 General Fund	42,112,056	42,112,056	0	-
3400 Other Funds Ltd	733	733	0	-
6400 Federal Funds Ltd	30,051,348	30,051,348	0	-
All Funds	72,164,137	72,164,137	0	-
4250 Data Processing				
8000 General Fund	22,638,755	22,638,755	0	-
3400 Other Funds Ltd	2,379,690	2,379,690	0	-
6400 Federal Funds Ltd	27,523,284	27,523,284	0	-
All Funds	52,541,729	52,541,729	0	-
4275 Publicity and Publications				
8000 General Fund	2,056,439	2,056,439	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	360,422	360,422	0	-
6400 Federal Funds Ltd	490,451	490,451	0	-
All Funds	2,907,312	2,907,312	0	-
4300 Professional Services				
8000 General Fund	41,828,560	41,828,560	0	-
3400 Other Funds Ltd	3,176,776	3,176,776	0	-
6400 Federal Funds Ltd	54,220,526	54,220,526	0	-
All Funds	99,225,862	99,225,862	0	-
4315 IT Professional Services				
8000 General Fund	25,442,874	25,442,874	0	-
3400 Other Funds Ltd	31,430,280	31,430,280	0	-
6400 Federal Funds Ltd	199,053,786	199,053,786	0	-
All Funds	255,926,940	255,926,940	0	-
4325 Attorney General				
8000 General Fund	41,608,742	41,608,742	0	-
3400 Other Funds Ltd	1,113,569	1,113,569	0	-
6400 Federal Funds Ltd	35,479,180	35,479,180	0	-
All Funds	78,201,491	78,201,491	0	-
4350 Dispute Resolution Services				
8000 General Fund	9,851	9,851	0	-
6400 Federal Funds Ltd	35,310	35,310	0	-
All Funds	45,161	45,161	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	76,016	76,016	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,740	2,740	0	-
6400 Federal Funds Ltd	104,802	104,802	0	-
All Funds	183,558	183,558	0	-
4400 Dues and Subscriptions				
8000 General Fund	724,017	724,017	0	-
3400 Other Funds Ltd	16,285	16,285	0	-
6400 Federal Funds Ltd	717,589	717,589	0	-
All Funds	1,457,891	1,457,891	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	60,485,785	60,485,785	0	-
3400 Other Funds Ltd	3,995,026	3,995,026	0	-
6400 Federal Funds Ltd	51,796,047	51,796,047	0	-
All Funds	116,276,858	116,276,858	0	-
4450 Fuels and Utilities				
8000 General Fund	4,351,141	4,351,141	0	-
3400 Other Funds Ltd	301,533	301,533	0	-
6400 Federal Funds Ltd	3,708,127	3,708,127	0	-
All Funds	8,360,801	8,360,801	0	-
4475 Facilities Maintenance				
8000 General Fund	5,378,652	5,378,652	0	-
3400 Other Funds Ltd	320,371	320,371	0	-
6400 Federal Funds Ltd	5,061,509	5,061,509	0	-
All Funds	10,760,532	10,760,532	0	-
4500 Food and Kitchen Supplies				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,338,183	4,338,183	0	-
3400 Other Funds Ltd	430,265	430,265	0	-
6400 Federal Funds Ltd	6,984,093	6,984,093	0	-
All Funds	11,752,541	11,752,541	0	-
4525 Medical Services and Supplies				
8000 General Fund	457,449	457,449	0	-
6400 Federal Funds Ltd	828,162	828,162	0	-
All Funds	1,285,611	1,285,611	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	410,217	410,217	0	-
3400 Other Funds Ltd	8,160	8,160	0	-
6400 Federal Funds Ltd	36,213	36,213	0	-
All Funds	454,590	454,590	0	-
4575 Agency Program Related S and S				
8000 General Fund	5,886,368	5,886,368	0	-
3400 Other Funds Ltd	492,747	492,747	0	-
6400 Federal Funds Ltd	6,534,896	6,534,896	0	-
All Funds	12,914,011	12,914,011	0	-
4600 Intra-agency Charges				
8000 General Fund	236,530	236,530	0	-
3400 Other Funds Ltd	5,144,539	5,144,539	0	-
6400 Federal Funds Ltd	12,541,931	12,541,931	0	-
All Funds	17,923,000	17,923,000	0	-
4625 Other COP Costs				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	665,000	665,000	0	-
4650 Other Services and Supplies				
8000 General Fund	5,414,916	5,414,916	0	-
3400 Other Funds Ltd	7,857,613	7,857,613	0	-
6400 Federal Funds Ltd	3,652,309	3,652,309	0	-
All Funds	16,924,838	16,924,838	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,407,165	7,407,165	0	-
3400 Other Funds Ltd	436,815	436,815	0	-
6400 Federal Funds Ltd	4,411,520	4,411,520	0	-
All Funds	12,255,500	12,255,500	0	-
4715 IT Expendable Property				
8000 General Fund	6,949,138	6,949,138	0	-
3400 Other Funds Ltd	2,969,198	2,969,198	0	-
6400 Federal Funds Ltd	14,484,549	14,484,549	0	-
All Funds	24,402,885	24,402,885	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	323,646,002	323,646,002	0	-
3400 Other Funds Ltd	66,252,749	66,252,749	0	-
6400 Federal Funds Ltd	494,027,594	494,027,594	0	-
TOTAL SERVICES & SUPPLIES	**$883,926,345**	**$883,926,345**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	142,995	142,995	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,972	20,972	0	-
6400 Federal Funds Ltd	62,734	62,734	0	-
All Funds	226,701	226,701	0	-
5150 Telecommunications Equipment				
8000 General Fund	19,898	19,898	0	-
6400 Federal Funds Ltd	23,158	23,158	0	-
All Funds	43,056	43,056	0	-
5550 Data Processing Software				
8000 General Fund	22,661	22,661	0	-
6400 Federal Funds Ltd	26,752	26,752	0	-
All Funds	49,413	49,413	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	1,479,153	1,479,153	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	185,554	185,554	0	-
3400 Other Funds Ltd	1,500,125	1,500,125	0	-
6400 Federal Funds Ltd	112,644	112,644	0	-
TOTAL CAPITAL OUTLAY	**$1,798,323**	**$1,798,323**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	789,880	789,880	0	-
6400 Federal Funds Ltd	1,118,080	1,118,080	0	-
All Funds	1,907,960	1,907,960	0	-
6020 Dist to Counties				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	142,495,909	142,495,909	0	-
3400 Other Funds Ltd	12,205,611	12,205,611	0	-
6400 Federal Funds Ltd	242,261,182	242,261,182	0	-
All Funds	396,962,702	396,962,702	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	117,481,166	117,481,166	0	-
3400 Other Funds Ltd	20,577,803	20,577,803	0	-
6400 Federal Funds Ltd	124,132,806	124,132,806	0	-
All Funds	262,191,775	262,191,775	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	2,979,800	2,979,800	0	-
3400 Other Funds Ltd	3,904,151	3,904,151	0	-
6400 Federal Funds Ltd	3,045,067	3,045,067	0	-
All Funds	9,929,018	9,929,018	0	-
6035 Dist to Individuals				
8000 General Fund	1,354,676,323	1,354,676,323	0	-
3400 Other Funds Ltd	372,415,291	372,415,291	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	2,703,877,901	2,703,877,901	0	-
All Funds	6,370,314,846	6,370,314,846	0	-
6040 Dist to Local School Districts				
8000 General Fund	642,831	642,831	0	-
6400 Federal Funds Ltd	1,093,821	1,093,821	0	-
All Funds	1,736,652	1,736,652	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6055 Dist to Contract Svc Providers				
8000 General Fund	5,286,363	5,286,363	0	-
3400 Other Funds Ltd	117,271	117,271	0	-
6400 Federal Funds Ltd	11,054,988	11,054,988	0	-
All Funds	16,458,622	16,458,622	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	15,154,204	15,154,204	0	-
6080 Loans Made - Other				
3400 Other Funds Ltd	466,650	466,650	0	-
6085 Other Special Payments				
8000 General Fund	1,028,525,878	1,028,525,878	0	-
3400 Other Funds Ltd	50,505,324	50,505,324	0	-
6400 Federal Funds Ltd	1,736,119,614	1,736,119,614	0	-
All Funds	2,815,150,816	2,815,150,816	0	-
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	640,909	640,909	0	-
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	1,523,772	1,523,772	0	-
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	161,050	161,050	0	-
6400 Federal Funds Ltd	366,522	366,522	0	-
All Funds	527,572	527,572	0	-
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	1,500,000	1,500,000	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6471 Spc Pmt to Employment Dept				
8000 General Fund	85,848	85,848	0	-
6400 Federal Funds Ltd	89,940	89,940	0	-
All Funds	175,788	175,788	0	-
6525 Spc Pmt to HECC				
8000 General Fund	560,000	560,000	0	-
6400 Federal Funds Ltd	2,078,272	2,078,272	0	-
All Funds	2,638,272	2,638,272	0	-
6581 Spc Pmt to Education, Dept of				
8000 General Fund	592,971	592,971	0	-
3400 Other Funds Ltd	62,351	62,351	0	-
6400 Federal Funds Ltd	12,338,735	12,338,735	0	-
All Funds	12,994,057	12,994,057	0	-
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	1,399,261	1,399,261	0	-
6400 Federal Funds Ltd	1,642,612	1,642,612	0	-
All Funds	3,041,873	3,041,873	0	-
6914 Spc Pmt to Housing and Com Svcs				
6400 Federal Funds Ltd	15,500,000	15,500,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	2,670,932,223	2,670,932,223	0	-
3400 Other Funds Ltd	461,653,713	461,653,713	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	4,856,884,221	4,856,884,221	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**$9,928,815,488**	**$9,928,815,488**	**0**	**-**
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	22,715,000	21,495,000	(1,220,000)	-5.37%
7150 Interest - Bonds				
8030 General Fund Debt Svc	3,987,310	4,264,190	276,880	6.94%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
TOTAL EXPENDITURES				
8000 General Fund	3,916,747,266	3,916,747,266	0	-
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
3400 Other Funds Ltd	688,739,366	688,739,366	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	6,159,166,135	6,159,166,135	0	-
TOTAL EXPENDITURES	**$12,730,700,408**	**$12,729,757,288**	**($943,120)**	**-0.01%**
ENDING BALANCE				
3400 Other Funds Ltd	12,325,788	12,325,788	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9,404	9,404	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9,344.66	9,344.66	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	313,092,748	313,092,748	0	-
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
All Funds	339,795,058	338,851,938	(943,120)	-0.28%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	665,000	665,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	245,434,565	245,434,565	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	381,021,375	381,021,375	0	-
TOTAL REVENUES				
8000 General Fund	313,092,748	313,092,748	0	-
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
3400 Other Funds Ltd	246,099,565	246,099,565	0	-
6400 Federal Funds Ltd	381,021,375	381,021,375	0	-
TOTAL REVENUES	**$966,915,998**	**$965,972,878**	**($943,120)**	**-0.10%**
AVAILABLE REVENUES				
8000 General Fund	313,092,748	313,092,748	0	-
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	246,099,565	246,099,565	0	-
6400 Federal Funds Ltd	381,021,375	381,021,375	0	-
TOTAL AVAILABLE REVENUES	**$966,915,998**	**$965,972,878**	**($943,120)**	**-0.10%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	20,401,029	20,401,029	0	-
3400 Other Funds Ltd	93,489,945	93,489,945	0	-
6400 Federal Funds Ltd	18,292,039	18,292,039	0	-
All Funds	132,183,013	132,183,013	0	-
3160 Temporary Appointments				
8000 General Fund	134,845	134,845	0	-
3400 Other Funds Ltd	486,798	486,798	0	-
6400 Federal Funds Ltd	43,521	43,521	0	-
All Funds	665,164	665,164	0	-
3170 Overtime Payments				
8000 General Fund	15,201	15,201	0	-
3400 Other Funds Ltd	12,944	12,944	0	-
6400 Federal Funds Ltd	9,483	9,483	0	-
All Funds	37,628	37,628	0	-
3180 Shift Differential				
8000 General Fund	2	2	0	-
3400 Other Funds Ltd	32,130	32,130	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	145	145	0	-
All Funds	32,277	32,277	0	-
3190 All Other Differential				
8000 General Fund	1,882,373	1,882,373	0	-
3400 Other Funds Ltd	3,604,874	3,604,874	0	-
6400 Federal Funds Ltd	9,153,465	9,153,465	0	-
All Funds	14,640,712	14,640,712	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	22,433,450	22,433,450	0	-
3400 Other Funds Ltd	97,626,691	97,626,691	0	-
6400 Federal Funds Ltd	27,498,653	27,498,653	0	-
TOTAL SALARIES & WAGES	**$147,558,794**	**$147,558,794**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	6,750	6,750	0	-
3400 Other Funds Ltd	39,240	39,240	0	-
6400 Federal Funds Ltd	6,259	6,259	0	-
All Funds	52,249	52,249	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,862,130	3,862,130	0	-
3400 Other Funds Ltd	16,824,673	16,824,673	0	-
6400 Federal Funds Ltd	4,755,232	4,755,232	0	-
All Funds	25,442,035	25,442,035	0	-
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,030,894	1,030,894	0	-
3400 Other Funds Ltd	4,770,475	4,770,475	0	-
6400 Federal Funds Ltd	866,313	866,313	0	-
All Funds	6,667,682	6,667,682	0	-
3230 Social Security Taxes				
8000 General Fund	1,700,071	1,700,071	0	-
3400 Other Funds Ltd	7,453,238	7,453,238	0	-
6400 Federal Funds Ltd	2,088,500	2,088,500	0	-
All Funds	11,241,809	11,241,809	0	-
3240 Unemployment Assessments				
8000 General Fund	1,071,420	1,071,420	0	-
3400 Other Funds Ltd	42,994	42,994	0	-
6400 Federal Funds Ltd	837,019	837,019	0	-
All Funds	1,951,433	1,951,433	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	5,342	5,342	0	-
3400 Other Funds Ltd	31,093	31,093	0	-
6400 Federal Funds Ltd	4,972	4,972	0	-
All Funds	41,407	41,407	0	-
3260 Mass Transit Tax				
8000 General Fund	2,737,063	2,737,063	0	-
3270 Flexible Benefits				
8000 General Fund	4,440,654	4,440,654	0	-
3400 Other Funds Ltd	25,857,071	25,857,071	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,133,363	4,133,363	0	-
All Funds	34,431,088	34,431,088	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	14,854,324	14,854,324	0	-
3400 Other Funds Ltd	55,018,784	55,018,784	0	-
6400 Federal Funds Ltd	12,691,658	12,691,658	0	-
TOTAL OTHER PAYROLL EXPENSES	**$82,564,766**	**$82,564,766**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(447,991)	(447,991)	0	-
3400 Other Funds Ltd	(1,682,211)	(1,682,211)	0	-
6400 Federal Funds Ltd	(357,094)	(357,094)	0	-
All Funds	(2,487,296)	(2,487,296)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	36,839,783	36,839,783	0	-
3400 Other Funds Ltd	150,963,264	150,963,264	0	-
6400 Federal Funds Ltd	39,833,217	39,833,217	0	-
TOTAL PERSONAL SERVICES	**$227,636,264**	**$227,636,264**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	303,683	303,683	0	-
3400 Other Funds Ltd	759,988	759,988	0	-
6400 Federal Funds Ltd	452,225	452,225	0	-
All Funds	1,515,896	1,515,896	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	11,502	11,502	0	-
3400 Other Funds Ltd	22,896	22,896	0	-
6400 Federal Funds Ltd	15,379	15,379	0	-
All Funds	49,777	49,777	0	-
4150 Employee Training				
8000 General Fund	369,649	369,649	0	-
3400 Other Funds Ltd	1,046,588	1,046,588	0	-
6400 Federal Funds Ltd	286,418	286,418	0	-
All Funds	1,702,655	1,702,655	0	-
4175 Office Expenses				
8000 General Fund	4,405,350	4,405,350	0	-
3400 Other Funds Ltd	1,805,104	1,805,104	0	-
6400 Federal Funds Ltd	3,896,152	3,896,152	0	-
All Funds	10,106,606	10,106,606	0	-
4200 Telecommunications				
8000 General Fund	6,444,409	6,444,409	0	-
3400 Other Funds Ltd	671,131	671,131	0	-
6400 Federal Funds Ltd	5,742,821	5,742,821	0	-
All Funds	12,858,361	12,858,361	0	-
4225 State Gov. Service Charges				
8000 General Fund	42,112,056	42,112,056	0	-
3400 Other Funds Ltd	733	733	0	-
6400 Federal Funds Ltd	30,051,348	30,051,348	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	72,164,137	72,164,137	0	-
4250 Data Processing				
8000 General Fund	19,097,835	19,097,835	0	-
3400 Other Funds Ltd	2,338,873	2,338,873	0	-
6400 Federal Funds Ltd	23,966,574	23,966,574	0	-
All Funds	45,403,282	45,403,282	0	-
4275 Publicity and Publications				
8000 General Fund	94,079	94,079	0	-
3400 Other Funds Ltd	33,508	33,508	0	-
6400 Federal Funds Ltd	98,520	98,520	0	-
All Funds	226,107	226,107	0	-
4300 Professional Services				
8000 General Fund	3,409,619	3,409,619	0	-
3400 Other Funds Ltd	1,043,908	1,043,908	0	-
6400 Federal Funds Ltd	4,605,658	4,605,658	0	-
All Funds	9,059,185	9,059,185	0	-
4315 IT Professional Services				
8000 General Fund	8,371,289	8,371,289	0	-
3400 Other Funds Ltd	30,230,023	30,230,023	0	-
6400 Federal Funds Ltd	103,554,414	103,554,414	0	-
All Funds	142,155,726	142,155,726	0	-
4325 Attorney General				
8000 General Fund	705,867	705,867	0	-
3400 Other Funds Ltd	1,102,090	1,102,090	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	795,974	795,974	0	-
All Funds	2,603,931	2,603,931	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	48,037	48,037	0	-
3400 Other Funds Ltd	2,681	2,681	0	-
6400 Federal Funds Ltd	56,795	56,795	0	-
All Funds	107,513	107,513	0	-
4400 Dues and Subscriptions				
8000 General Fund	82,487	82,487	0	-
3400 Other Funds Ltd	15,613	15,613	0	-
6400 Federal Funds Ltd	92,717	92,717	0	-
All Funds	190,817	190,817	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	58,636,572	58,636,572	0	-
3400 Other Funds Ltd	3,116,947	3,116,947	0	-
6400 Federal Funds Ltd	49,959,296	49,959,296	0	-
All Funds	111,712,815	111,712,815	0	-
4450 Fuels and Utilities				
8000 General Fund	3,783,488	3,783,488	0	-
3400 Other Funds Ltd	97,741	97,741	0	-
6400 Federal Funds Ltd	3,672,471	3,672,471	0	-
All Funds	7,553,700	7,553,700	0	-
4475 Facilities Maintenance				
8000 General Fund	4,922,053	4,922,053	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	137,613	137,613	0	-
6400 Federal Funds Ltd	4,953,975	4,953,975	0	-
All Funds	10,013,641	10,013,641	0	-
4575 Agency Program Related S and S				
8000 General Fund	2,584,276	2,584,276	0	-
3400 Other Funds Ltd	24,813	24,813	0	-
6400 Federal Funds Ltd	2,614,176	2,614,176	0	-
All Funds	5,223,265	5,223,265	0	-
4600 Intra-agency Charges				
8000 General Fund	223,289	223,289	0	-
3400 Other Funds Ltd	5,144,539	5,144,539	0	-
6400 Federal Funds Ltd	12,515,313	12,515,313	0	-
All Funds	17,883,141	17,883,141	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	665,000	665,000	0	-
4650 Other Services and Supplies				
8000 General Fund	2,829,590	2,829,590	0	-
3400 Other Funds Ltd	7,561,946	7,561,946	0	-
6400 Federal Funds Ltd	1,150,979	1,150,979	0	-
All Funds	11,542,515	11,542,515	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,452,196	5,452,196	0	-
3400 Other Funds Ltd	320,182	320,182	0	-
6400 Federal Funds Ltd	2,963,106	2,963,106	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,735,484	8,735,484	0	-
4715 IT Expendable Property				
8000 General Fund	3,986,604	3,986,604	0	-
3400 Other Funds Ltd	2,966,528	2,966,528	0	-
6400 Federal Funds Ltd	12,133,447	12,133,447	0	-
All Funds	19,086,579	19,086,579	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	167,873,930	167,873,930	0	-
3400 Other Funds Ltd	59,108,445	59,108,445	0	-
6400 Federal Funds Ltd	263,577,758	263,577,758	0	-
TOTAL SERVICES & SUPPLIES	**$490,560,133**	**$490,560,133**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	19,898	19,898	0	-
6400 Federal Funds Ltd	23,158	23,158	0	-
All Funds	43,056	43,056	0	-
5550 Data Processing Software				
8000 General Fund	19,375	19,375	0	-
6400 Federal Funds Ltd	23,681	23,681	0	-
All Funds	43,056	43,056	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	1,479,153	1,479,153	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	39,273	39,273	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,479,153	1,479,153	0	-
6400 Federal Funds Ltd	46,839	46,839	0	-
TOTAL CAPITAL OUTLAY	**$1,565,265**	**$1,565,265**	**0**	**-**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	108,339,762	108,339,762	0	-
3400 Other Funds Ltd	34,548,703	34,548,703	0	-
6400 Federal Funds Ltd	77,563,561	77,563,561	0	-
All Funds	220,452,026	220,452,026	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	22,715,000	21,495,000	(1,220,000)	-5.37%
7150 Interest - Bonds				
8030 General Fund Debt Svc	3,987,310	4,264,190	276,880	6.94%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
TOTAL EXPENDITURES				
8000 General Fund	313,092,748	313,092,748	0	-
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
3400 Other Funds Ltd	246,099,565	246,099,565	0	-
6400 Federal Funds Ltd	381,021,375	381,021,375	0	-
TOTAL EXPENDITURES	**$966,915,998**	**$965,972,878**	**($943,120)**	**-0.10%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	906	906	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	900.36	900.36	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	51,092,669	51,092,669	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	44,937,864	44,937,864	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	181,663,484	181,663,484	0	-
TOTAL REVENUES				
8000 General Fund	51,092,669	51,092,669	0	-
3400 Other Funds Ltd	44,937,864	44,937,864	0	-
6400 Federal Funds Ltd	181,663,484	181,663,484	0	-
TOTAL REVENUES	**$277,694,017**	**$277,694,017**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	51,092,669	51,092,669	0	-
3400 Other Funds Ltd	44,937,864	44,937,864	0	-
6400 Federal Funds Ltd	181,663,484	181,663,484	0	-
TOTAL AVAILABLE REVENUES	**$277,694,017**	**$277,694,017**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,401,029	20,401,029	0	-
3400 Other Funds Ltd	306,929	306,929	0	-
6400 Federal Funds Ltd	18,292,039	18,292,039	0	-
All Funds	38,999,997	38,999,997	0	-
3160 Temporary Appointments				
8000 General Fund	134,845	134,845	0	-
3400 Other Funds Ltd	69,837	69,837	0	-
6400 Federal Funds Ltd	43,521	43,521	0	-
All Funds	248,203	248,203	0	-
3170 Overtime Payments				
8000 General Fund	15,201	15,201	0	-
3400 Other Funds Ltd	122	122	0	-
6400 Federal Funds Ltd	9,483	9,483	0	-
All Funds	24,806	24,806	0	-
3180 Shift Differential				
8000 General Fund	2	2	0	-
3400 Other Funds Ltd	26	26	0	-
6400 Federal Funds Ltd	145	145	0	-
All Funds	173	173	0	-
3190 All Other Differential				
8000 General Fund	1,882,373	1,882,373	0	-
3400 Other Funds Ltd	3,230,609	3,230,609	0	-
6400 Federal Funds Ltd	9,153,465	9,153,465	0	-
All Funds	14,266,447	14,266,447	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	22,433,450	22,433,450	0	-
3400 Other Funds Ltd	3,607,523	3,607,523	0	-
6400 Federal Funds Ltd	27,498,653	27,498,653	0	-
TOTAL SALARIES & WAGES	**$53,539,626**	**$53,539,626**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	6,750	6,750	0	-
3400 Other Funds Ltd	125	125	0	-
6400 Federal Funds Ltd	6,259	6,259	0	-
All Funds	13,134	13,134	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,862,130	3,862,130	0	-
3400 Other Funds Ltd	612,748	612,748	0	-
6400 Federal Funds Ltd	4,755,232	4,755,232	0	-
All Funds	9,230,110	9,230,110	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,030,894	1,030,894	0	-
3400 Other Funds Ltd	15,578	15,578	0	-
6400 Federal Funds Ltd	866,313	866,313	0	-
All Funds	1,912,785	1,912,785	0	-
3230 Social Security Taxes				
8000 General Fund	1,700,071	1,700,071	0	-
3400 Other Funds Ltd	275,843	275,843	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,088,500	2,088,500	0	-
All Funds	4,064,414	4,064,414	0	-
3240 Unemployment Assessments				
8000 General Fund	1	1	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	5,342	5,342	0	-
3400 Other Funds Ltd	70	70	0	-
6400 Federal Funds Ltd	4,972	4,972	0	-
All Funds	10,384	10,384	0	-
3270 Flexible Benefits				
8000 General Fund	4,440,654	4,440,654	0	-
3400 Other Funds Ltd	71,180	71,180	0	-
6400 Federal Funds Ltd	4,133,363	4,133,363	0	-
All Funds	8,645,197	8,645,197	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	11,045,842	11,045,842	0	-
3400 Other Funds Ltd	975,544	975,544	0	-
6400 Federal Funds Ltd	11,854,639	11,854,639	0	-
TOTAL OTHER PAYROLL EXPENSES	**$23,876,025**	**$23,876,025**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(447,991)	(447,991)	0	-
3400 Other Funds Ltd	(8,795)	(8,795)	0	-
6400 Federal Funds Ltd	(357,094)	(357,094)	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(813,880)	(813,880)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	33,031,301	33,031,301	0	-
3400 Other Funds Ltd	4,574,272	4,574,272	0	-
6400 Federal Funds Ltd	38,996,198	38,996,198	0	-
TOTAL PERSONAL SERVICES	**$76,601,771**	**$76,601,771**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	240,927	240,927	0	-
3400 Other Funds Ltd	126,320	126,320	0	-
6400 Federal Funds Ltd	424,298	424,298	0	-
All Funds	791,545	791,545	0	-
4125 Out of State Travel				
8000 General Fund	11,502	11,502	0	-
3400 Other Funds Ltd	1,990	1,990	0	-
6400 Federal Funds Ltd	15,379	15,379	0	-
All Funds	28,871	28,871	0	-
4150 Employee Training				
8000 General Fund	369,649	369,649	0	-
3400 Other Funds Ltd	40,320	40,320	0	-
6400 Federal Funds Ltd	286,418	286,418	0	-
All Funds	696,387	696,387	0	-
4175 Office Expenses				
8000 General Fund	1,875,821	1,875,821	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	247,804	247,804	0	-
6400 Federal Funds Ltd	2,261,332	2,261,332	0	-
All Funds	4,384,957	4,384,957	0	-
4200 Telecommunications				
8000 General Fund	177,861	177,861	0	-
3400 Other Funds Ltd	79,571	79,571	0	-
6400 Federal Funds Ltd	376,148	376,148	0	-
All Funds	633,580	633,580	0	-
4250 Data Processing				
8000 General Fund	1,168,240	1,168,240	0	-
3400 Other Funds Ltd	1,181,225	1,181,225	0	-
6400 Federal Funds Ltd	5,231,311	5,231,311	0	-
All Funds	7,580,776	7,580,776	0	-
4275 Publicity and Publications				
8000 General Fund	93,365	93,365	0	-
3400 Other Funds Ltd	2,166	2,166	0	-
6400 Federal Funds Ltd	97,887	97,887	0	-
All Funds	193,418	193,418	0	-
4300 Professional Services				
8000 General Fund	3,035,182	3,035,182	0	-
3400 Other Funds Ltd	298,543	298,543	0	-
6400 Federal Funds Ltd	4,273,474	4,273,474	0	-
All Funds	7,607,199	7,607,199	0	-
4315 IT Professional Services				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,018,529	7,018,529	0	-
3400 Other Funds Ltd	29,781,056	29,781,056	0	-
6400 Federal Funds Ltd	102,357,300	102,357,300	0	-
All Funds	139,156,885	139,156,885	0	-
4325 Attorney General				
8000 General Fund	625,339	625,339	0	-
3400 Other Funds Ltd	91,547	91,547	0	-
6400 Federal Funds Ltd	725,247	725,247	0	-
All Funds	1,442,133	1,442,133	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	48,037	48,037	0	-
3400 Other Funds Ltd	1,917	1,917	0	-
6400 Federal Funds Ltd	56,795	56,795	0	-
All Funds	106,749	106,749	0	-
4400 Dues and Subscriptions				
8000 General Fund	82,487	82,487	0	-
3400 Other Funds Ltd	3,147	3,147	0	-
6400 Federal Funds Ltd	92,717	92,717	0	-
All Funds	178,351	178,351	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	29,855	29,855	0	-
6400 Federal Funds Ltd	33,622	33,622	0	-
All Funds	63,477	63,477	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	991,810	991,810	0	-
3400 Other Funds Ltd	37	37	0	-
6400 Federal Funds Ltd	2,111,843	2,111,843	0	-
All Funds	3,103,690	3,103,690	0	-
4600 Intra-agency Charges				
8000 General Fund	223,289	223,289	0	-
3400 Other Funds Ltd	5,133,775	5,133,775	0	-
6400 Federal Funds Ltd	12,515,313	12,515,313	0	-
All Funds	17,872,377	17,872,377	0	-
4650 Other Services and Supplies				
8000 General Fund	319,041	319,041	0	-
3400 Other Funds Ltd	77,089	77,089	0	-
6400 Federal Funds Ltd	401,658	401,658	0	-
All Funds	797,788	797,788	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	75,002	75,002	0	-
3400 Other Funds Ltd	24,425	24,425	0	-
6400 Federal Funds Ltd	136,253	136,253	0	-
All Funds	235,680	235,680	0	-
4715 IT Expendable Property				
8000 General Fund	1,468,944	1,468,944	0	-
3400 Other Funds Ltd	2,749,572	2,749,572	0	-
6400 Federal Funds Ltd	9,875,467	9,875,467	0	-
All Funds	14,093,983	14,093,983	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	17,854,880	17,854,880	0	-
3400 Other Funds Ltd	39,840,504	39,840,504	0	-
6400 Federal Funds Ltd	141,272,462	141,272,462	0	-
TOTAL SERVICES & SUPPLIES	**$198,967,846**	**$198,967,846**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	19,898	19,898	0	-
6400 Federal Funds Ltd	23,158	23,158	0	-
All Funds	43,056	43,056	0	-
5550 Data Processing Software				
8000 General Fund	19,375	19,375	0	-
6400 Federal Funds Ltd	23,681	23,681	0	-
All Funds	43,056	43,056	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	39,273	39,273	0	-
6400 Federal Funds Ltd	46,839	46,839	0	-
TOTAL CAPITAL OUTLAY	**$86,112**	**$86,112**	**0**	**-**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	167,215	167,215	0	-
3400 Other Funds Ltd	523,088	523,088	0	-
6400 Federal Funds Ltd	1,347,985	1,347,985	0	-
All Funds	2,038,288	2,038,288	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	51,092,669	51,092,669	0	-
3400 Other Funds Ltd	44,937,864	44,937,864	0	-
6400 Federal Funds Ltd	181,663,484	181,663,484	0	-
TOTAL EXPENDITURES	**$277,694,017**	**$277,694,017**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	227	227	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	226.12	226.12	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	161,539,667	161,539,667	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	161,539,667	161,539,667	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	93,183,016	93,183,016	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	416,961	416,961	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	12,822	12,822	0	-
3180 Shift Differential				
3400 Other Funds Ltd	32,104	32,104	0	-
3190 All Other Differential				
3400 Other Funds Ltd	374,265	374,265	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	94,019,168	94,019,168	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	39,115	39,115	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	16,211,925	16,211,925	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	4,754,897	4,754,897	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	7,177,395	7,177,395	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	31,023	31,023	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	25,785,891	25,785,891	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	54,000,246	54,000,246	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,673,416)	(1,673,416)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	146,345,998	146,345,998	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	632,765	632,765	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	20,906	20,906	0	-
4150 Employee Training				
3400 Other Funds Ltd	1,006,268	1,006,268	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	1,503,836	1,503,836	0	-
4200 Telecommunications				
3400 Other Funds Ltd	519,156	519,156	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,039,465	1,039,465	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	31,326	31,326	0	-
4300 Professional Services				
3400 Other Funds Ltd	734,772	734,772	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	447,137	447,137	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,008,655	1,008,655	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	764	764	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	12,466	12,466	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,508	5,508	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	305	305	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	18,058	18,058	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	24,776	24,776	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	10,764	10,764	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,234,752	6,234,752	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	259,133	259,133	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	203,704	203,704	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,714,516	13,714,516	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	1,479,153	1,479,153	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	161,539,667	161,539,667	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	679	679	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	674.24	674.24	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	262,000,079	262,000,079	0	-
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
All Funds	288,702,389	287,759,269	(943,120)	-0.33%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	665,000	665,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	38,957,034	38,957,034	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	199,357,891	199,357,891	0	-
TOTAL REVENUES				
8000 General Fund	262,000,079	262,000,079	0	-
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
3400 Other Funds Ltd	39,622,034	39,622,034	0	-
6400 Federal Funds Ltd	199,357,891	199,357,891	0	-
TOTAL REVENUES	**$527,682,314**	**$526,739,194**	**($943,120)**	**-0.18%**
AVAILABLE REVENUES				
8000 General Fund	262,000,079	262,000,079	0	-
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	39,622,034	39,622,034	0	-
6400 Federal Funds Ltd	199,357,891	199,357,891	0	-
TOTAL AVAILABLE REVENUES	**$527,682,314**	**$526,739,194**	**($943,120)**	**-0.18%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	1,071,419	1,071,419	0	-
3400 Other Funds Ltd	42,994	42,994	0	-
6400 Federal Funds Ltd	837,019	837,019	0	-
All Funds	1,951,432	1,951,432	0	-
3260 Mass Transit Tax				
8000 General Fund	2,737,063	2,737,063	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,808,482	3,808,482	0	-
3400 Other Funds Ltd	42,994	42,994	0	-
6400 Federal Funds Ltd	837,019	837,019	0	-
TOTAL OTHER PAYROLL EXPENSES	**$4,688,495**	**$4,688,495**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	62,756	62,756	0	-
3400 Other Funds Ltd	903	903	0	-
6400 Federal Funds Ltd	27,927	27,927	0	-
All Funds	91,586	91,586	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	2,529,529	2,529,529	0	-
3400 Other Funds Ltd	53,464	53,464	0	-
6400 Federal Funds Ltd	1,634,820	1,634,820	0	-
All Funds	4,217,813	4,217,813	0	-
4200 Telecommunications				
8000 General Fund	6,266,548	6,266,548	0	-
3400 Other Funds Ltd	72,404	72,404	0	-
6400 Federal Funds Ltd	5,366,673	5,366,673	0	-
All Funds	11,705,625	11,705,625	0	-
4225 State Gov. Service Charges				
8000 General Fund	42,112,056	42,112,056	0	-
3400 Other Funds Ltd	733	733	0	-
6400 Federal Funds Ltd	30,051,348	30,051,348	0	-
All Funds	72,164,137	72,164,137	0	-
4250 Data Processing				
8000 General Fund	17,929,595	17,929,595	0	-
3400 Other Funds Ltd	118,183	118,183	0	-
6400 Federal Funds Ltd	18,735,263	18,735,263	0	-
All Funds	36,783,041	36,783,041	0	-
4275 Publicity and Publications				
8000 General Fund	714	714	0	-
3400 Other Funds Ltd	16	16	0	-
6400 Federal Funds Ltd	633	633	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,363	1,363	0	-
4300 Professional Services				
8000 General Fund	374,437	374,437	0	-
3400 Other Funds Ltd	10,593	10,593	0	-
6400 Federal Funds Ltd	332,184	332,184	0	-
All Funds	717,214	717,214	0	-
4315 IT Professional Services				
8000 General Fund	1,352,760	1,352,760	0	-
3400 Other Funds Ltd	1,830	1,830	0	-
6400 Federal Funds Ltd	1,197,114	1,197,114	0	-
All Funds	2,551,704	2,551,704	0	-
4325 Attorney General				
8000 General Fund	80,528	80,528	0	-
3400 Other Funds Ltd	1,888	1,888	0	-
6400 Federal Funds Ltd	70,727	70,727	0	-
All Funds	153,143	153,143	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	58,606,717	58,606,717	0	-
3400 Other Funds Ltd	3,111,439	3,111,439	0	-
6400 Federal Funds Ltd	49,925,674	49,925,674	0	-
All Funds	111,643,830	111,643,830	0	-
4450 Fuels and Utilities				
8000 General Fund	3,783,488	3,783,488	0	-
3400 Other Funds Ltd	97,436	97,436	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,672,471	3,672,471	0	-
All Funds	7,553,395	7,553,395	0	-
4475 Facilities Maintenance				
8000 General Fund	4,922,053	4,922,053	0	-
3400 Other Funds Ltd	119,555	119,555	0	-
6400 Federal Funds Ltd	4,953,975	4,953,975	0	-
All Funds	9,995,583	9,995,583	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,592,466	1,592,466	0	-
6400 Federal Funds Ltd	502,333	502,333	0	-
All Funds	2,094,799	2,094,799	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	665,000	665,000	0	-
4650 Other Services and Supplies				
8000 General Fund	2,510,549	2,510,549	0	-
3400 Other Funds Ltd	1,250,105	1,250,105	0	-
6400 Federal Funds Ltd	749,321	749,321	0	-
All Funds	4,509,975	4,509,975	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,377,194	5,377,194	0	-
3400 Other Funds Ltd	36,624	36,624	0	-
6400 Federal Funds Ltd	2,826,853	2,826,853	0	-
All Funds	8,240,671	8,240,671	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,517,660	2,517,660	0	-
3400 Other Funds Ltd	13,252	13,252	0	-
6400 Federal Funds Ltd	2,257,980	2,257,980	0	-
All Funds	4,788,892	4,788,892	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	150,019,050	150,019,050	0	-
3400 Other Funds Ltd	5,553,425	5,553,425	0	-
6400 Federal Funds Ltd	122,305,296	122,305,296	0	-
TOTAL SERVICES & SUPPLIES	**$277,877,771**	**$277,877,771**	**0**	**-**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	108,172,547	108,172,547	0	-
3400 Other Funds Ltd	34,025,615	34,025,615	0	-
6400 Federal Funds Ltd	76,215,576	76,215,576	0	-
All Funds	218,413,738	218,413,738	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	22,715,000	21,495,000	(1,220,000)	-5.37%
7150 Interest - Bonds				
8030 General Fund Debt Svc	3,987,310	4,264,190	276,880	6.94%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
TOTAL EXPENDITURES				
8000 General Fund	262,000,079	262,000,079	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	26,702,310	25,759,190	(943,120)	-3.53%
3400 Other Funds Ltd	39,622,034	39,622,034	0	-
6400 Federal Funds Ltd	199,357,891	199,357,891	0	-
TOTAL EXPENDITURES	**$527,682,314**	**$526,739,194**	**($943,120)**	**-0.18%**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,729,767	1,729,767	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,603,654,518	3,603,654,518	0	-
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	144,221,140	144,221,140	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,469,718	2,469,718	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	20,485,358	20,485,358	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	147,593,335	147,593,335	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	5,780,405,302	5,780,405,302	0	-
All Funds	7,719,750,633	7,719,750,633	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	15,154,204	15,154,204	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,758,007	2,758,007	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	119,043,929	119,043,929	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	110,870	110,870	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	1,399,261	1,399,261	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	138,466,271	138,466,271	0	-
TOTAL REVENUES				
8000 General Fund	3,603,654,518	3,603,654,518	0	-
3400 Other Funds Ltd	453,235,822	453,235,822	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	5,780,405,302	5,780,405,302	0	-
TOTAL REVENUES	**$11,776,640,973**	**$11,776,640,973**	**0**	**-**
TRANSFERS OUT				
2107 Tsfr To Administrative Svcs				
6400 Federal Funds Ltd	(184,048)	(184,048)	0	-
2198 Tsfr To Judicial Dept				
6400 Federal Funds Ltd	(2,076,494)	(2,076,494)	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS OUT				
6400 Federal Funds Ltd	(2,260,542)	(2,260,542)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,603,654,518	3,603,654,518	0	-
3400 Other Funds Ltd	454,965,589	454,965,589	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	5,778,144,760	5,778,144,760	0	-
TOTAL AVAILABLE REVENUES	**$11,776,110,198**	**$11,776,110,198**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	543,278,981	543,278,981	0	-
3400 Other Funds Ltd	3,776,876	3,776,876	0	-
6400 Federal Funds Ltd	465,171,733	465,171,733	0	-
All Funds	1,012,227,590	1,012,227,590	0	-
3160 Temporary Appointments				
8000 General Fund	3,990,186	3,990,186	0	-
3400 Other Funds Ltd	1,022,137	1,022,137	0	-
6400 Federal Funds Ltd	4,650,612	4,650,612	0	-
All Funds	9,662,935	9,662,935	0	-
3170 Overtime Payments				
8000 General Fund	5,598,058	5,598,058	0	-
3400 Other Funds Ltd	693,644	693,644	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,301,814	3,301,814	0	-
All Funds	9,593,516	9,593,516	0	-
3180 Shift Differential				
8000 General Fund	383,656	383,656	0	-
3400 Other Funds Ltd	10,124	10,124	0	-
6400 Federal Funds Ltd	511,555	511,555	0	-
All Funds	905,335	905,335	0	-
3190 All Other Differential				
8000 General Fund	2,493,070	2,493,070	0	-
3400 Other Funds Ltd	366,330	366,330	0	-
6400 Federal Funds Ltd	5,352,466	5,352,466	0	-
All Funds	8,211,866	8,211,866	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	555,743,951	555,743,951	0	-
3400 Other Funds Ltd	5,869,111	5,869,111	0	-
6400 Federal Funds Ltd	478,988,180	478,988,180	0	-
TOTAL SALARIES & WAGES	**$1,040,601,242**	**$1,040,601,242**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	262,310	262,310	0	-
3400 Other Funds Ltd	1,480	1,480	0	-
6400 Federal Funds Ltd	226,149	226,149	0	-
All Funds	489,939	489,939	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	95,554,114	95,554,114	0	-
3400 Other Funds Ltd	836,964	836,964	0	-
6400 Federal Funds Ltd	82,151,347	82,151,347	0	-
All Funds	178,542,425	178,542,425	0	-
3221 Pension Obligation Bond				
8000 General Fund	24,435,247	24,435,247	0	-
3400 Other Funds Ltd	235,448	235,448	0	-
6400 Federal Funds Ltd	26,076,568	26,076,568	0	-
All Funds	50,747,263	50,747,263	0	-
3230 Social Security Taxes				
8000 General Fund	42,500,894	42,500,894	0	-
3400 Other Funds Ltd	448,857	448,857	0	-
6400 Federal Funds Ltd	36,606,767	36,606,767	0	-
All Funds	79,556,518	79,556,518	0	-
3240 Unemployment Assessments				
8000 General Fund	1	1	0	-
6400 Federal Funds Ltd	1	1	0	-
All Funds	2	2	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	206,265	206,265	0	-
3400 Other Funds Ltd	1,167	1,167	0	-
6400 Federal Funds Ltd	181,048	181,048	0	-
All Funds	388,480	388,480	0	-
3270 Flexible Benefits				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	172,825,608	172,825,608	0	-
3400 Other Funds Ltd	1,023,480	1,023,480	0	-
6400 Federal Funds Ltd	148,999,275	148,999,275	0	-
All Funds	322,848,363	322,848,363	0	-
3280 Other OPE				
8000 General Fund	1,166,920	1,166,920	0	-
6400 Federal Funds Ltd	2,344,582	2,344,582	0	-
All Funds	3,511,502	3,511,502	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	336,951,359	336,951,359	0	-
3400 Other Funds Ltd	2,547,396	2,547,396	0	-
6400 Federal Funds Ltd	296,585,737	296,585,737	0	-
TOTAL OTHER PAYROLL EXPENSES	**$636,084,492**	**$636,084,492**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(7,551,606)	(7,551,606)	0	-
3400 Other Funds Ltd	(46,992)	(46,992)	0	-
6400 Federal Funds Ltd	(7,265,458)	(7,265,458)	0	-
All Funds	(14,864,056)	(14,864,056)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	885,143,704	885,143,704	0	-
3400 Other Funds Ltd	8,369,515	8,369,515	0	-
6400 Federal Funds Ltd	768,308,459	768,308,459	0	-
TOTAL PERSONAL SERVICES	**$1,661,821,678**	**$1,661,821,678**	**0**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,153,250	8,153,250	0	-
3400 Other Funds Ltd	191,416	191,416	0	-
6400 Federal Funds Ltd	6,763,241	6,763,241	0	-
All Funds	15,107,907	15,107,907	0	-
4125 Out of State Travel				
8000 General Fund	202,996	202,996	0	-
3400 Other Funds Ltd	8,136	8,136	0	-
6400 Federal Funds Ltd	376,587	376,587	0	-
All Funds	587,719	587,719	0	-
4150 Employee Training				
8000 General Fund	11,134,870	11,134,870	0	-
3400 Other Funds Ltd	54,666	54,666	0	-
6400 Federal Funds Ltd	4,483,238	4,483,238	0	-
All Funds	15,672,774	15,672,774	0	-
4175 Office Expenses				
8000 General Fund	9,457,818	9,457,818	0	-
3400 Other Funds Ltd	463,345	463,345	0	-
6400 Federal Funds Ltd	8,455,084	8,455,084	0	-
All Funds	18,376,247	18,376,247	0	-
4200 Telecommunications				
8000 General Fund	5,349,621	5,349,621	0	-
3400 Other Funds Ltd	127,717	127,717	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,840,817	5,840,817	0	-
All Funds	11,318,155	11,318,155	0	-
4250 Data Processing				
8000 General Fund	3,540,920	3,540,920	0	-
3400 Other Funds Ltd	40,817	40,817	0	-
6400 Federal Funds Ltd	3,556,710	3,556,710	0	-
All Funds	7,138,447	7,138,447	0	-
4275 Publicity and Publications				
8000 General Fund	1,962,360	1,962,360	0	-
3400 Other Funds Ltd	326,914	326,914	0	-
6400 Federal Funds Ltd	391,931	391,931	0	-
All Funds	2,681,205	2,681,205	0	-
4300 Professional Services				
8000 General Fund	38,418,941	38,418,941	0	-
3400 Other Funds Ltd	2,132,868	2,132,868	0	-
6400 Federal Funds Ltd	49,614,868	49,614,868	0	-
All Funds	90,166,677	90,166,677	0	-
4315 IT Professional Services				
8000 General Fund	17,071,585	17,071,585	0	-
3400 Other Funds Ltd	1,200,257	1,200,257	0	-
6400 Federal Funds Ltd	95,499,372	95,499,372	0	-
All Funds	113,771,214	113,771,214	0	-
4325 Attorney General				
8000 General Fund	40,902,875	40,902,875	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,479	11,479	0	-
6400 Federal Funds Ltd	34,683,206	34,683,206	0	-
All Funds	75,597,560	75,597,560	0	-
4350 Dispute Resolution Services				
8000 General Fund	9,851	9,851	0	-
6400 Federal Funds Ltd	35,310	35,310	0	-
All Funds	45,161	45,161	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	27,979	27,979	0	-
3400 Other Funds Ltd	59	59	0	-
6400 Federal Funds Ltd	48,007	48,007	0	-
All Funds	76,045	76,045	0	-
4400 Dues and Subscriptions				
8000 General Fund	641,530	641,530	0	-
3400 Other Funds Ltd	672	672	0	-
6400 Federal Funds Ltd	624,872	624,872	0	-
All Funds	1,267,074	1,267,074	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,849,213	1,849,213	0	-
3400 Other Funds Ltd	878,079	878,079	0	-
6400 Federal Funds Ltd	1,836,751	1,836,751	0	-
All Funds	4,564,043	4,564,043	0	-
4450 Fuels and Utilities				
8000 General Fund	567,653	567,653	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	203,792	203,792	0	-
6400 Federal Funds Ltd	35,656	35,656	0	-
All Funds	807,101	807,101	0	-
4475 Facilities Maintenance				
8000 General Fund	456,599	456,599	0	-
3400 Other Funds Ltd	182,758	182,758	0	-
6400 Federal Funds Ltd	107,534	107,534	0	-
All Funds	746,891	746,891	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	4,338,183	4,338,183	0	-
3400 Other Funds Ltd	430,265	430,265	0	-
6400 Federal Funds Ltd	6,984,093	6,984,093	0	-
All Funds	11,752,541	11,752,541	0	-
4525 Medical Services and Supplies				
8000 General Fund	457,449	457,449	0	-
6400 Federal Funds Ltd	828,162	828,162	0	-
All Funds	1,285,611	1,285,611	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	410,217	410,217	0	-
3400 Other Funds Ltd	8,160	8,160	0	-
6400 Federal Funds Ltd	36,213	36,213	0	-
All Funds	454,590	454,590	0	-
4575 Agency Program Related S and S				
8000 General Fund	3,302,092	3,302,092	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	467,934	467,934	0	-
6400 Federal Funds Ltd	3,920,720	3,920,720	0	-
All Funds	7,690,746	7,690,746	0	-
4600 Intra-agency Charges				
8000 General Fund	13,241	13,241	0	-
6400 Federal Funds Ltd	26,618	26,618	0	-
All Funds	39,859	39,859	0	-
4650 Other Services and Supplies				
8000 General Fund	2,585,326	2,585,326	0	-
3400 Other Funds Ltd	295,667	295,667	0	-
6400 Federal Funds Ltd	2,501,330	2,501,330	0	-
All Funds	5,382,323	5,382,323	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,954,969	1,954,969	0	-
3400 Other Funds Ltd	116,633	116,633	0	-
6400 Federal Funds Ltd	1,448,414	1,448,414	0	-
All Funds	3,520,016	3,520,016	0	-
4715 IT Expendable Property				
8000 General Fund	2,962,534	2,962,534	0	-
3400 Other Funds Ltd	2,670	2,670	0	-
6400 Federal Funds Ltd	2,351,102	2,351,102	0	-
All Funds	5,316,306	5,316,306	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	155,772,072	155,772,072	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,144,304	7,144,304	0	-
6400 Federal Funds Ltd	230,449,836	230,449,836	0	-
TOTAL SERVICES & SUPPLIES	**$393,366,212**	**$393,366,212**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	142,995	142,995	0	-
3400 Other Funds Ltd	20,972	20,972	0	-
6400 Federal Funds Ltd	62,734	62,734	0	-
All Funds	226,701	226,701	0	-
5550 Data Processing Software				
8000 General Fund	3,286	3,286	0	-
6400 Federal Funds Ltd	3,071	3,071	0	-
All Funds	6,357	6,357	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	146,281	146,281	0	-
3400 Other Funds Ltd	20,972	20,972	0	-
6400 Federal Funds Ltd	65,805	65,805	0	-
TOTAL CAPITAL OUTLAY	**$233,058**	**$233,058**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	789,880	789,880	0	-
6400 Federal Funds Ltd	1,118,080	1,118,080	0	-
All Funds	1,907,960	1,907,960	0	-
6020 Dist to Counties				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	142,495,909	142,495,909	0	-
3400 Other Funds Ltd	12,205,611	12,205,611	0	-
6400 Federal Funds Ltd	242,261,182	242,261,182	0	-
All Funds	396,962,702	396,962,702	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	117,481,166	117,481,166	0	-
3400 Other Funds Ltd	20,577,803	20,577,803	0	-
6400 Federal Funds Ltd	124,132,806	124,132,806	0	-
All Funds	262,191,775	262,191,775	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	2,979,800	2,979,800	0	-
3400 Other Funds Ltd	3,904,151	3,904,151	0	-
6400 Federal Funds Ltd	3,045,067	3,045,067	0	-
All Funds	9,929,018	9,929,018	0	-
6035 Dist to Individuals				
8000 General Fund	1,354,676,323	1,354,676,323	0	-
3400 Other Funds Ltd	372,415,291	372,415,291	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	2,703,877,901	2,703,877,901	0	-
All Funds	6,370,314,846	6,370,314,846	0	-
6040 Dist to Local School Districts				
8000 General Fund	642,831	642,831	0	-
6400 Federal Funds Ltd	1,093,821	1,093,821	0	-
All Funds	1,736,652	1,736,652	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6055 Dist to Contract Svc Providers				
8000 General Fund	5,286,363	5,286,363	0	-
3400 Other Funds Ltd	117,271	117,271	0	-
6400 Federal Funds Ltd	11,054,988	11,054,988	0	-
All Funds	16,458,622	16,458,622	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	15,154,204	15,154,204	0	-
6080 Loans Made - Other				
3400 Other Funds Ltd	466,650	466,650	0	-
6085 Other Special Payments				
8000 General Fund	920,186,116	920,186,116	0	-
3400 Other Funds Ltd	15,956,621	15,956,621	0	-
6400 Federal Funds Ltd	1,658,556,053	1,658,556,053	0	-
All Funds	2,594,698,790	2,594,698,790	0	-
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	640,909	640,909	0	-
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	1,523,772	1,523,772	0	-
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	161,050	161,050	0	-
6400 Federal Funds Ltd	366,522	366,522	0	-
All Funds	527,572	527,572	0	-
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	1,500,000	1,500,000	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6471 Spc Pmt to Employment Dept				
8000 General Fund	85,848	85,848	0	-
6400 Federal Funds Ltd	89,940	89,940	0	-
All Funds	175,788	175,788	0	-
6525 Spc Pmt to HECC				
8000 General Fund	560,000	560,000	0	-
6400 Federal Funds Ltd	2,078,272	2,078,272	0	-
All Funds	2,638,272	2,638,272	0	-
6581 Spc Pmt to Education, Dept of				
8000 General Fund	592,971	592,971	0	-
3400 Other Funds Ltd	62,351	62,351	0	-
6400 Federal Funds Ltd	12,338,735	12,338,735	0	-
All Funds	12,994,057	12,994,057	0	-
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	1,399,261	1,399,261	0	-
6400 Federal Funds Ltd	1,642,612	1,642,612	0	-
All Funds	3,041,873	3,041,873	0	-
6914 Spc Pmt to Housing and Com Svcs				
6400 Federal Funds Ltd	15,500,000	15,500,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	2,562,592,461	2,562,592,461	0	-
3400 Other Funds Ltd	427,105,010	427,105,010	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	4,779,320,660	4,779,320,660	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**$9,708,363,462**	**$9,708,363,462**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	3,603,654,518	3,603,654,518	0	-
3400 Other Funds Ltd	442,639,801	442,639,801	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	5,778,144,760	5,778,144,760	0	-
TOTAL EXPENDITURES	**$11,763,784,410**	**$11,763,784,410**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	12,325,788	12,325,788	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8,498	8,498	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8,444.30	8,444.30	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	466,738,935	466,738,935	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,458,626	3,458,626	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	618,914,512	618,914,512	0	-
All Funds	2,558,259,843	2,558,259,843	0	-
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	119,043,929	119,043,929	0	-
TOTAL REVENUES				
8000 General Fund	466,738,935	466,738,935	0	-
3400 Other Funds Ltd	122,502,555	122,502,555	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	618,914,512	618,914,512	0	-
TOTAL REVENUES	**$3,147,501,333**	**$3,147,501,333**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	466,738,935	466,738,935	0	-
3400 Other Funds Ltd	122,502,555	122,502,555	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	618,914,512	618,914,512	0	-
TOTAL AVAILABLE REVENUES	**$3,147,501,333**	**$3,147,501,333**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	135,977,546	135,977,546	0	-
3400 Other Funds Ltd	246,516	246,516	0	-
6400 Federal Funds Ltd	137,161,412	137,161,412	0	-
All Funds	273,385,474	273,385,474	0	-
3160 Temporary Appointments				
8000 General Fund	1,900,750	1,900,750	0	-
3400 Other Funds Ltd	23,669	23,669	0	-
6400 Federal Funds Ltd	2,449,990	2,449,990	0	-
All Funds	4,374,409	4,374,409	0	-
3170 Overtime Payments				
8000 General Fund	184,287	184,287	0	-
3400 Other Funds Ltd	139	139	0	-
6400 Federal Funds Ltd	323,317	323,317	0	-
All Funds	507,743	507,743	0	-
3180 Shift Differential				
8000 General Fund	13,657	13,657	0	-
3400 Other Funds Ltd	950	950	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	19,287	19,287	0	-
All Funds	33,894	33,894	0	-
3190 All Other Differential				
8000 General Fund	1,198,021	1,198,021	0	-
3400 Other Funds Ltd	179,411	179,411	0	-
6400 Federal Funds Ltd	3,614,790	3,614,790	0	-
All Funds	4,992,222	4,992,222	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	139,274,261	139,274,261	0	-
3400 Other Funds Ltd	450,685	450,685	0	-
6400 Federal Funds Ltd	143,568,796	143,568,796	0	-
TOTAL SALARIES & WAGES	**$283,293,742**	**$283,293,742**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	71,963	71,963	0	-
3400 Other Funds Ltd	106	106	0	-
6400 Federal Funds Ltd	71,666	71,666	0	-
All Funds	143,735	143,735	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	23,793,108	23,793,108	0	-
3400 Other Funds Ltd	73,950	73,950	0	-
6400 Federal Funds Ltd	24,441,822	24,441,822	0	-
All Funds	48,308,880	48,308,880	0	-
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,577,051	6,577,051	0	-
3400 Other Funds Ltd	29,727	29,727	0	-
6400 Federal Funds Ltd	8,136,709	8,136,709	0	-
All Funds	14,743,487	14,743,487	0	-
3230 Social Security Taxes				
8000 General Fund	10,649,945	10,649,945	0	-
3400 Other Funds Ltd	34,481	34,481	0	-
6400 Federal Funds Ltd	10,978,104	10,978,104	0	-
All Funds	21,662,530	21,662,530	0	-
3240 Unemployment Assessments				
8000 General Fund	1	1	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	55,738	55,738	0	-
3400 Other Funds Ltd	86	86	0	-
6400 Federal Funds Ltd	58,205	58,205	0	-
All Funds	114,029	114,029	0	-
3270 Flexible Benefits				
8000 General Fund	46,930,253	46,930,253	0	-
3400 Other Funds Ltd	69,348	69,348	0	-
6400 Federal Funds Ltd	47,675,558	47,675,558	0	-
All Funds	94,675,159	94,675,159	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	88,078,059	88,078,059	0	-
3400 Other Funds Ltd	207,698	207,698	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	91,362,064	91,362,064	0	-
TOTAL OTHER PAYROLL EXPENSES	**$179,647,821**	**$179,647,821**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,924,742)	(1,924,742)	0	-
3400 Other Funds Ltd	(3,363)	(3,363)	0	-
6400 Federal Funds Ltd	(2,378,543)	(2,378,543)	0	-
All Funds	(4,306,648)	(4,306,648)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	225,427,578	225,427,578	0	-
3400 Other Funds Ltd	655,020	655,020	0	-
6400 Federal Funds Ltd	232,552,317	232,552,317	0	-
TOTAL PERSONAL SERVICES	**$458,634,915**	**$458,634,915**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,675,591	1,675,591	0	-
3400 Other Funds Ltd	10,887	10,887	0	-
6400 Federal Funds Ltd	1,187,481	1,187,481	0	-
All Funds	2,873,959	2,873,959	0	-
4125 Out of State Travel				
8000 General Fund	43,416	43,416	0	-
6400 Federal Funds Ltd	56,885	56,885	0	-
All Funds	100,301	100,301	0	-
4150 Employee Training				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,558,928	1,558,928	0	-
3400 Other Funds Ltd	8,460	8,460	0	-
6400 Federal Funds Ltd	1,409,144	1,409,144	0	-
All Funds	2,976,532	2,976,532	0	-
4175 Office Expenses				
8000 General Fund	3,784,799	3,784,799	0	-
3400 Other Funds Ltd	33,773	33,773	0	-
6400 Federal Funds Ltd	1,471,210	1,471,210	0	-
All Funds	5,289,782	5,289,782	0	-
4200 Telecommunications				
8000 General Fund	1,167,730	1,167,730	0	-
3400 Other Funds Ltd	31,251	31,251	0	-
6400 Federal Funds Ltd	1,859,342	1,859,342	0	-
All Funds	3,058,323	3,058,323	0	-
4250 Data Processing				
8000 General Fund	1,211,336	1,211,336	0	-
3400 Other Funds Ltd	404	404	0	-
6400 Federal Funds Ltd	1,115,851	1,115,851	0	-
All Funds	2,327,591	2,327,591	0	-
4275 Publicity and Publications				
8000 General Fund	901,272	901,272	0	-
3400 Other Funds Ltd	256	256	0	-
6400 Federal Funds Ltd	24,254	24,254	0	-
All Funds	925,782	925,782	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	11,449,758	11,449,758	0	-
3400 Other Funds Ltd	12,474	12,474	0	-
6400 Federal Funds Ltd	11,209,842	11,209,842	0	-
All Funds	22,672,074	22,672,074	0	-
4315 IT Professional Services				
8000 General Fund	16,202,305	16,202,305	0	-
3400 Other Funds Ltd	5	5	0	-
6400 Federal Funds Ltd	94,927,012	94,927,012	0	-
All Funds	111,129,322	111,129,322	0	-
4325 Attorney General				
8000 General Fund	671,683	671,683	0	-
3400 Other Funds Ltd	2,611	2,611	0	-
6400 Federal Funds Ltd	528,981	528,981	0	-
All Funds	1,203,275	1,203,275	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	8,928	8,928	0	-
3400 Other Funds Ltd	59	59	0	-
6400 Federal Funds Ltd	4,521	4,521	0	-
All Funds	13,508	13,508	0	-
4400 Dues and Subscriptions				
8000 General Fund	14,019	14,019	0	-
3400 Other Funds Ltd	234	234	0	-
6400 Federal Funds Ltd	17,932	17,932	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	32,185	32,185	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	166,145	166,145	0	-
6400 Federal Funds Ltd	581,937	581,937	0	-
All Funds	748,082	748,082	0	-
4450 Fuels and Utilities				
8000 General Fund	26,909	26,909	0	-
3400 Other Funds Ltd	129	129	0	-
6400 Federal Funds Ltd	28,164	28,164	0	-
All Funds	55,202	55,202	0	-
4475 Facilities Maintenance				
8000 General Fund	78,003	78,003	0	-
3400 Other Funds Ltd	671	671	0	-
6400 Federal Funds Ltd	74,177	74,177	0	-
All Funds	152,851	152,851	0	-
4500 Food and Kitchen Supplies				
6400 Federal Funds Ltd	4,931,703	4,931,703	0	-
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	97	97	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	2,615	2,615	0	-
3400 Other Funds Ltd	13	13	0	-
6400 Federal Funds Ltd	7,185	7,185	0	-
All Funds	9,813	9,813	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	504,614	504,614	0	-
3400 Other Funds Ltd	33,169	33,169	0	-
6400 Federal Funds Ltd	774,951	774,951	0	-
All Funds	1,312,734	1,312,734	0	-
4650 Other Services and Supplies				
8000 General Fund	1,179,217	1,179,217	0	-
3400 Other Funds Ltd	146,429	146,429	0	-
6400 Federal Funds Ltd	568,186	568,186	0	-
All Funds	1,893,832	1,893,832	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	368,021	368,021	0	-
3400 Other Funds Ltd	1,839	1,839	0	-
6400 Federal Funds Ltd	621,359	621,359	0	-
All Funds	991,219	991,219	0	-
4715 IT Expendable Property				
8000 General Fund	955,914	955,914	0	-
3400 Other Funds Ltd	1,677	1,677	0	-
6400 Federal Funds Ltd	1,499,694	1,499,694	0	-
All Funds	2,457,285	2,457,285	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	41,971,203	41,971,203	0	-
3400 Other Funds Ltd	284,341	284,341	0	-
6400 Federal Funds Ltd	122,899,908	122,899,908	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$165,155,452**	**$165,155,452**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	124,874	124,874	0	-
3400 Other Funds Ltd	20,714	20,714	0	-
6400 Federal Funds Ltd	45,599	45,599	0	-
All Funds	191,187	191,187	0	-
5550 Data Processing Software				
8000 General Fund	3,286	3,286	0	-
6400 Federal Funds Ltd	3,071	3,071	0	-
All Funds	6,357	6,357	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	128,160	128,160	0	-
3400 Other Funds Ltd	20,714	20,714	0	-
6400 Federal Funds Ltd	48,670	48,670	0	-
TOTAL CAPITAL OUTLAY	**$197,544**	**$197,544**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	45,684	45,684	0	-
6400 Federal Funds Ltd	45,684	45,684	0	-
All Funds	91,368	91,368	0	-
6020 Dist to Counties				
6400 Federal Funds Ltd	4,134,268	4,134,268	0	-
6035 Dist to Individuals				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	143,389,315	143,389,315	0	-
3400 Other Funds Ltd	119,534,485	119,534,485	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	238,360,848	238,360,848	0	-
All Funds	2,440,629,979	2,440,629,979	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	283,677	283,677	0	-
6400 Federal Funds Ltd	3,855,115	3,855,115	0	-
All Funds	4,138,792	4,138,792	0	-
6085 Other Special Payments				
8000 General Fund	53,358,184	53,358,184	0	-
6400 Federal Funds Ltd	26,197	26,197	0	-
All Funds	53,384,381	53,384,381	0	-
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	1,500,000	1,500,000	0	-
6471 Spc Pmt to Employment Dept				
8000 General Fund	75,134	75,134	0	-
6400 Federal Funds Ltd	51,505	51,505	0	-
All Funds	126,639	126,639	0	-
6525 Spc Pmt to HECC				
8000 General Fund	560,000	560,000	0	-
6400 Federal Funds Ltd	840,000	840,000	0	-
All Funds	1,400,000	1,400,000	0	-
6581 Spc Pmt to Education, Dept of				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	600,000	600,000	0	-
6914 Spc Pmt to Housing and Com Svcs				
6400 Federal Funds Ltd	15,500,000	15,500,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	199,211,994	199,211,994	0	-
3400 Other Funds Ltd	119,534,485	119,534,485	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	263,413,617	263,413,617	0	-
TOTAL SPECIAL PAYMENTS	**$2,521,505,427**	**$2,521,505,427**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	466,738,935	466,738,935	0	-
3400 Other Funds Ltd	120,494,560	120,494,560	0	-
6200 Federal Funds Non-Ltd	1,939,345,331	1,939,345,331	0	-
6400 Federal Funds Ltd	618,914,512	618,914,512	0	-
TOTAL EXPENDITURES	**$3,145,493,338**	**$3,145,493,338**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	2,007,995	2,007,995	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2,480	2,480	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2,476.30	2,476.30	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,703,678	12,703,678	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,146,144	1,146,144	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	582,749	582,749	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	13,540	13,540	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	28,767,586	28,767,586	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,758,007	2,758,007	0	-
TOTAL REVENUES				
8000 General Fund	12,703,678	12,703,678	0	-
3400 Other Funds Ltd	4,500,440	4,500,440	0	-
6400 Federal Funds Ltd	28,767,586	28,767,586	0	-
TOTAL REVENUES	**$45,971,704**	**$45,971,704**	**0**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	12,703,678	12,703,678	0	-
3400 Other Funds Ltd	4,500,440	4,500,440	0	-
6400 Federal Funds Ltd	28,767,586	28,767,586	0	-
TOTAL AVAILABLE REVENUES	**$45,971,704**	**$45,971,704**	**0**	**-**
EXPENDITURES				
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	549,360	549,360	0	-
3400 Other Funds Ltd	3,904,151	3,904,151	0	-
6400 Federal Funds Ltd	3,045,067	3,045,067	0	-
All Funds	7,498,578	7,498,578	0	-
6035 Dist to Individuals				
8000 General Fund	3,257,549	3,257,549	0	-
3400 Other Funds Ltd	282,908	282,908	0	-
6400 Federal Funds Ltd	10,712,777	10,712,777	0	-
All Funds	14,253,234	14,253,234	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	4,613,517	4,613,517	0	-
3400 Other Funds Ltd	117,271	117,271	0	-
6400 Federal Funds Ltd	5,437,366	5,437,366	0	-
All Funds	10,168,154	10,168,154	0	-
6085 Other Special Payments				
8000 General Fund	4,283,252	4,283,252	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	196,110	196,110	0	-
6400 Federal Funds Ltd	6,347,708	6,347,708	0	-
All Funds	10,827,070	10,827,070	0	-
6581 Spc Pmt to Education, Dept of				
6400 Federal Funds Ltd	3,224,668	3,224,668	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	12,703,678	12,703,678	0	-
3400 Other Funds Ltd	4,500,440	4,500,440	0	-
6400 Federal Funds Ltd	28,767,586	28,767,586	0	-
TOTAL SPECIAL PAYMENTS	**$45,971,704**	**$45,971,704**	**0**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	197,700,921	197,700,921	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	19,066,239	19,066,239	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	8,830,437	8,830,437	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	169,895,611	169,895,611	0	-
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	1,011,069	1,011,069	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	110,870	110,870	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	1,121,939	1,121,939	0	-
TOTAL REVENUES				
8000 General Fund	197,700,921	197,700,921	0	-
3400 Other Funds Ltd	29,018,615	29,018,615	0	-
6400 Federal Funds Ltd	169,895,611	169,895,611	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$396,615,147**	**$396,615,147**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	197,700,921	197,700,921	0	-
3400 Other Funds Ltd	29,018,615	29,018,615	0	-
6400 Federal Funds Ltd	169,895,611	169,895,611	0	-
TOTAL AVAILABLE REVENUES	**$396,615,147**	**$396,615,147**	**0**	**-**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	861,956	861,956	0	-
6400 Federal Funds Ltd	2,789,162	2,789,162	0	-
All Funds	3,651,118	3,651,118	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	2,290,884	2,290,884	0	-
6035 Dist to Individuals				
8000 General Fund	158,493,525	158,493,525	0	-
3400 Other Funds Ltd	25,460,517	25,460,517	0	-
6400 Federal Funds Ltd	141,857,340	141,857,340	0	-
All Funds	325,811,382	325,811,382	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	389,169	389,169	0	-
6400 Federal Funds Ltd	1,762,507	1,762,507	0	-
All Funds	2,151,676	2,151,676	0	-
6060 Intra-Agency Gen Fund Transfer				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,011,069	1,011,069	0	-
6085 Other Special Payments				
8000 General Fund	34,061,347	34,061,347	0	-
3400 Other Funds Ltd	2,484,678	2,484,678	0	-
6400 Federal Funds Ltd	13,734,263	13,734,263	0	-
All Funds	50,280,288	50,280,288	0	-
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	1,238,272	1,238,272	0	-
6581 Spc Pmt to Education, Dept of				
8000 General Fund	592,971	592,971	0	-
3400 Other Funds Ltd	62,351	62,351	0	-
6400 Federal Funds Ltd	8,514,067	8,514,067	0	-
All Funds	9,169,389	9,169,389	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	197,700,921	197,700,921	0	-
3400 Other Funds Ltd	28,007,546	28,007,546	0	-
6400 Federal Funds Ltd	169,895,611	169,895,611	0	-
TOTAL SPECIAL PAYMENTS	**$395,604,078**	**$395,604,078**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	1,011,069	1,011,069	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	88,227,913	88,227,913	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	89,557	89,557	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	597,831	597,831	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	190,390	190,390	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	89,740,443	89,740,443	0	-
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	10,824,224	10,824,224	0	-
TOTAL REVENUES				
8000 General Fund	88,227,913	88,227,913	0	-
3400 Other Funds Ltd	11,702,002	11,702,002	0	-
6400 Federal Funds Ltd	89,740,443	89,740,443	0	-
TOTAL REVENUES	**$189,670,358**	**$189,670,358**	**0**	**-**

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Permanency

Cross Reference Number:10000-060-04-00-00000

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	88,227,913	88,227,913	0	-
3400 Other Funds Ltd	11,702,002	11,702,002	0	-
6400 Federal Funds Ltd	89,740,443	89,740,443	0	-
TOTAL AVAILABLE REVENUES	**$189,670,358**	**$189,670,358**	**0**	**-**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	14,313,945	14,313,945	0	-
3400 Other Funds Ltd	328,115	328,115	0	-
6400 Federal Funds Ltd	18,628,289	18,628,289	0	-
All Funds	33,270,349	33,270,349	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	10,824,224	10,824,224	0	-
6085 Other Special Payments				
8000 General Fund	63,089,744	63,089,744	0	-
3400 Other Funds Ltd	3,796,930	3,796,930	0	-
6400 Federal Funds Ltd	71,112,154	71,112,154	0	-
All Funds	137,998,828	137,998,828	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	88,227,913	88,227,913	0	-
3400 Other Funds Ltd	4,125,045	4,125,045	0	-
6400 Federal Funds Ltd	89,740,443	89,740,443	0	-
TOTAL SPECIAL PAYMENTS	**$182,093,401**	**$182,093,401**	**0**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	7,576,957	7,576,957	0	-

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2021-23 Biennium
Child Welfare Program Delivery and Design

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	518,424,173	518,424,173	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	238,539	238,539	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,173,948	2,173,948	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	271,003,801	271,003,801	0	-
TOTAL REVENUES				
8000 General Fund	518,424,173	518,424,173	0	-
3400 Other Funds Ltd	2,412,487	2,412,487	0	-
6400 Federal Funds Ltd	271,003,801	271,003,801	0	-
TOTAL REVENUES	**$791,840,461**	**$791,840,461**	**0**	**-**
TRANSFERS OUT				
2107 Tsfr To Administrative Svcs				
6400 Federal Funds Ltd	(184,048)	(184,048)	0	-
2198 Tsfr To Judicial Dept				
6400 Federal Funds Ltd	(2,076,494)	(2,076,494)	0	-
TOTAL TRANSFERS OUT				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,260,542)	(2,260,542)	0	-
AVAILABLE REVENUES				
8000 General Fund	518,424,173	518,424,173	0	-
3400 Other Funds Ltd	2,412,487	2,412,487	0	-
6400 Federal Funds Ltd	268,743,259	268,743,259	0	-
TOTAL AVAILABLE REVENUES	**$789,579,919**	**$789,579,919**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	272,129,893	272,129,893	0	-
3400 Other Funds Ltd	267,529	267,529	0	-
6400 Federal Funds Ltd	130,390,256	130,390,256	0	-
All Funds	402,787,678	402,787,678	0	-
3160 Temporary Appointments				
8000 General Fund	516,582	516,582	0	-
3400 Other Funds Ltd	407,514	407,514	0	-
6400 Federal Funds Ltd	516,243	516,243	0	-
All Funds	1,440,339	1,440,339	0	-
3170 Overtime Payments				
8000 General Fund	3,944,789	3,944,789	0	-
3400 Other Funds Ltd	605,850	605,850	0	-
6400 Federal Funds Ltd	788,650	788,650	0	-
All Funds	5,339,289	5,339,289	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3180 Shift Differential				
8000 General Fund	10,495	10,495	0	-
3400 Other Funds Ltd	724	724	0	-
6400 Federal Funds Ltd	8,049	8,049	0	-
All Funds	19,268	19,268	0	-
3190 All Other Differential				
8000 General Fund	290,439	290,439	0	-
3400 Other Funds Ltd	742	742	0	-
6400 Federal Funds Ltd	134,499	134,499	0	-
All Funds	425,680	425,680	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	276,892,198	276,892,198	0	-
3400 Other Funds Ltd	1,282,359	1,282,359	0	-
6400 Federal Funds Ltd	131,837,697	131,837,697	0	-
TOTAL SALARIES & WAGES	**$410,012,254**	**$410,012,254**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	126,421	126,421	0	-
3400 Other Funds Ltd	89	89	0	-
6400 Federal Funds Ltd	61,080	61,080	0	-
All Funds	187,590	187,590	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	47,868,326	47,868,326	0	-
3400 Other Funds Ltd	151,499	151,499	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	22,745,354	22,745,354	0	-
All Funds	70,765,179	70,765,179	0	-
3221 Pension Obligation Bond				
8000 General Fund	11,127,920	11,127,920	0	-
3400 Other Funds Ltd	42,028	42,028	0	-
6400 Federal Funds Ltd	7,616,827	7,616,827	0	-
All Funds	18,786,775	18,786,775	0	-
3230 Social Security Taxes				
8000 General Fund	21,176,088	21,176,088	0	-
3400 Other Funds Ltd	97,931	97,931	0	-
6400 Federal Funds Ltd	10,083,178	10,083,178	0	-
All Funds	31,357,197	31,357,197	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	99,565	99,565	0	-
3400 Other Funds Ltd	59	59	0	-
6400 Federal Funds Ltd	49,012	49,012	0	-
All Funds	148,636	148,636	0	-
3270 Flexible Benefits				
8000 General Fund	83,588,610	83,588,610	0	-
3400 Other Funds Ltd	67,842	67,842	0	-
6400 Federal Funds Ltd	40,001,614	40,001,614	0	-
All Funds	123,658,066	123,658,066	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	163,986,930	163,986,930	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	359,448	359,448	0	-
6400 Federal Funds Ltd	80,557,065	80,557,065	0	-
TOTAL OTHER PAYROLL EXPENSES	**$244,903,443**	**$244,903,443**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(3,886,809)	(3,886,809)	0	-
3400 Other Funds Ltd	(13,149)	(13,149)	0	-
6400 Federal Funds Ltd	(2,631,098)	(2,631,098)	0	-
All Funds	(6,531,056)	(6,531,056)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	436,992,319	436,992,319	0	-
3400 Other Funds Ltd	1,628,658	1,628,658	0	-
6400 Federal Funds Ltd	209,763,664	209,763,664	0	-
TOTAL PERSONAL SERVICES	**$648,384,641**	**$648,384,641**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,633,598	3,633,598	0	-
3400 Other Funds Ltd	72,398	72,398	0	-
6400 Federal Funds Ltd	736,822	736,822	0	-
All Funds	4,442,818	4,442,818	0	-
4125 Out of State Travel				
8000 General Fund	53,784	53,784	0	-
3400 Other Funds Ltd	305	305	0	-
6400 Federal Funds Ltd	96,020	96,020	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	150,109	150,109	0	-
4150 Employee Training				
8000 General Fund	8,667,657	8,667,657	0	-
3400 Other Funds Ltd	31,610	31,610	0	-
6400 Federal Funds Ltd	1,990,899	1,990,899	0	-
All Funds	10,690,166	10,690,166	0	-
4175 Office Expenses				
8000 General Fund	3,911,281	3,911,281	0	-
3400 Other Funds Ltd	102,124	102,124	0	-
6400 Federal Funds Ltd	2,409,428	2,409,428	0	-
All Funds	6,422,833	6,422,833	0	-
4200 Telecommunications				
8000 General Fund	2,890,556	2,890,556	0	-
3400 Other Funds Ltd	61,191	61,191	0	-
6400 Federal Funds Ltd	1,997,912	1,997,912	0	-
All Funds	4,949,659	4,949,659	0	-
4250 Data Processing				
8000 General Fund	2,198,961	2,198,961	0	-
3400 Other Funds Ltd	40,353	40,353	0	-
6400 Federal Funds Ltd	2,162,634	2,162,634	0	-
All Funds	4,401,948	4,401,948	0	-
4275 Publicity and Publications				
8000 General Fund	252,049	252,049	0	-
6400 Federal Funds Ltd	37,528	37,528	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	289,577	289,577	0	-
4300 Professional Services				
8000 General Fund	10,521,296	10,521,296	0	-
3400 Other Funds Ltd	100,065	100,065	0	-
6400 Federal Funds Ltd	9,947,004	9,947,004	0	-
All Funds	20,568,365	20,568,365	0	-
4315 IT Professional Services				
8000 General Fund	1,646	1,646	0	-
3400 Other Funds Ltd	4	4	0	-
6400 Federal Funds Ltd	5,541	5,541	0	-
All Funds	7,191	7,191	0	-
4325 Attorney General				
8000 General Fund	39,729,031	39,729,031	0	-
3400 Other Funds Ltd	239	239	0	-
6400 Federal Funds Ltd	33,866,770	33,866,770	0	-
All Funds	73,596,040	73,596,040	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	13,743	13,743	0	-
6400 Federal Funds Ltd	28,655	28,655	0	-
All Funds	42,398	42,398	0	-
4400 Dues and Subscriptions				
8000 General Fund	491,441	491,441	0	-
3400 Other Funds Ltd	438	438	0	-
6400 Federal Funds Ltd	543,841	543,841	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,035,720	1,035,720	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,462,016	1,462,016	0	-
3400 Other Funds Ltd	170,859	170,859	0	-
6400 Federal Funds Ltd	1,111,863	1,111,863	0	-
All Funds	2,744,738	2,744,738	0	-
4450 Fuels and Utilities				
8000 General Fund	13,614	13,614	0	-
3400 Other Funds Ltd	6	6	0	-
6400 Federal Funds Ltd	84	84	0	-
All Funds	13,704	13,704	0	-
4475 Facilities Maintenance				
8000 General Fund	16,799	16,799	0	-
3400 Other Funds Ltd	3	3	0	-
6400 Federal Funds Ltd	24,637	24,637	0	-
All Funds	41,439	41,439	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	3,917,321	3,917,321	0	-
6400 Federal Funds Ltd	2,040,313	2,040,313	0	-
All Funds	5,957,634	5,957,634	0	-
4525 Medical Services and Supplies				
8000 General Fund	6,425	6,425	0	-
6400 Federal Funds Ltd	13,399	13,399	0	-
All Funds	19,824	19,824	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4550 Other Care of Residents and Patients				
8000 General Fund	13,921	13,921	0	-
6400 Federal Funds Ltd	29,028	29,028	0	-
All Funds	42,949	42,949	0	-
4575 Agency Program Related S and S				
8000 General Fund	928,092	928,092	0	-
3400 Other Funds Ltd	96,772	96,772	0	-
6400 Federal Funds Ltd	798,265	798,265	0	-
All Funds	1,823,129	1,823,129	0	-
4650 Other Services and Supplies				
8000 General Fund	902,721	902,721	0	-
3400 Other Funds Ltd	288	288	0	-
6400 Federal Funds Ltd	815,014	815,014	0	-
All Funds	1,718,023	1,718,023	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	981,520	981,520	0	-
3400 Other Funds Ltd	106,643	106,643	0	-
6400 Federal Funds Ltd	303,798	303,798	0	-
All Funds	1,391,961	1,391,961	0	-
4715 IT Expendable Property				
8000 General Fund	806,261	806,261	0	-
3400 Other Funds Ltd	273	273	0	-
6400 Federal Funds Ltd	3,005	3,005	0	-
All Funds	809,539	809,539	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	81,413,733	81,413,733	0	-
3400 Other Funds Ltd	783,571	783,571	0	-
6400 Federal Funds Ltd	58,962,460	58,962,460	0	-
TOTAL SERVICES & SUPPLIES	**$141,159,764**	**$141,159,764**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	18,121	18,121	0	-
3400 Other Funds Ltd	258	258	0	-
6400 Federal Funds Ltd	17,135	17,135	0	-
All Funds	35,514	35,514	0	-
TOTAL EXPENDITURES				
8000 General Fund	518,424,173	518,424,173	0	-
3400 Other Funds Ltd	2,412,487	2,412,487	0	-
6400 Federal Funds Ltd	268,743,259	268,743,259	0	-
TOTAL EXPENDITURES	**$789,579,919**	**$789,579,919**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3,274	3,274	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3,234.36	3,234.36	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,229,767	1,229,767	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	36,631,479	36,631,479	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,059,821	3,059,821	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	86,976,692	86,976,692	0	-
TOTAL REVENUES				
8000 General Fund	36,631,479	36,631,479	0	-
3400 Other Funds Ltd	3,059,821	3,059,821	0	-
6400 Federal Funds Ltd	86,976,692	86,976,692	0	-
TOTAL REVENUES	**$126,667,992**	**$126,667,992**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	36,631,479	36,631,479	0	-
3400 Other Funds Ltd	4,289,588	4,289,588	0	-
6400 Federal Funds Ltd	86,976,692	86,976,692	0	-
TOTAL AVAILABLE REVENUES	**$127,897,759**	**$127,897,759**	**0**	**-**
EXPENDITURES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,245,020	8,245,020	0	-
3400 Other Funds Ltd	441,325	441,325	0	-
6400 Federal Funds Ltd	25,829,271	25,829,271	0	-
All Funds	34,515,616	34,515,616	0	-
3160 Temporary Appointments				
8000 General Fund	629,843	629,843	0	-
3400 Other Funds Ltd	206,676	206,676	0	-
6400 Federal Funds Ltd	325,375	325,375	0	-
All Funds	1,161,894	1,161,894	0	-
3170 Overtime Payments				
8000 General Fund	11,500	11,500	0	-
3400 Other Funds Ltd	137	137	0	-
6400 Federal Funds Ltd	46,976	46,976	0	-
All Funds	58,613	58,613	0	-
3180 Shift Differential				
8000 General Fund	151	151	0	-
3400 Other Funds Ltd	5	5	0	-
6400 Federal Funds Ltd	509	509	0	-
All Funds	665	665	0	-
3190 All Other Differential				
8000 General Fund	114,626	114,626	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	135	135	0	-
6400 Federal Funds Ltd	418,965	418,965	0	-
All Funds	533,726	533,726	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	9,001,140	9,001,140	0	-
3400 Other Funds Ltd	648,278	648,278	0	-
6400 Federal Funds Ltd	26,621,096	26,621,096	0	-
TOTAL SALARIES & WAGES	**$36,270,514**	**$36,270,514**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,558	3,558	0	-
3400 Other Funds Ltd	177	177	0	-
6400 Federal Funds Ltd	11,346	11,346	0	-
All Funds	15,081	15,081	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,449,927	1,449,927	0	-
3400 Other Funds Ltd	76,463	76,463	0	-
6400 Federal Funds Ltd	4,554,439	4,554,439	0	-
All Funds	6,080,829	6,080,829	0	-
3221 Pension Obligation Bond				
8000 General Fund	435,347	435,347	0	-
3400 Other Funds Ltd	7,525	7,525	0	-
6400 Federal Funds Ltd	1,375,306	1,375,306	0	-
All Funds	1,818,178	1,818,178	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	688,496	688,496	0	-
3400 Other Funds Ltd	49,623	49,623	0	-
6400 Federal Funds Ltd	2,036,218	2,036,218	0	-
All Funds	2,774,337	2,774,337	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,934	2,934	0	-
3400 Other Funds Ltd	141	141	0	-
6400 Federal Funds Ltd	8,884	8,884	0	-
All Funds	11,959	11,959	0	-
3270 Flexible Benefits				
8000 General Fund	2,361,336	2,361,336	0	-
3400 Other Funds Ltd	155,781	155,781	0	-
6400 Federal Funds Ltd	7,424,796	7,424,796	0	-
All Funds	9,941,913	9,941,913	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,941,598	4,941,598	0	-
3400 Other Funds Ltd	289,710	289,710	0	-
6400 Federal Funds Ltd	15,410,989	15,410,989	0	-
TOTAL OTHER PAYROLL EXPENSES	**$20,642,297**	**$20,642,297**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(114,802)	(114,802)	0	-
3400 Other Funds Ltd	(1,967)	(1,967)	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(364,255)	(364,255)	0	-
All Funds	(481,024)	(481,024)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	13,827,936	13,827,936	0	-
3400 Other Funds Ltd	936,021	936,021	0	-
6400 Federal Funds Ltd	41,667,830	41,667,830	0	-
TOTAL PERSONAL SERVICES	**$56,431,787**	**$56,431,787**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	80,476	80,476	0	-
3400 Other Funds Ltd	10,320	10,320	0	-
6400 Federal Funds Ltd	930,055	930,055	0	-
All Funds	1,020,851	1,020,851	0	-
4125 Out of State Travel				
8000 General Fund	21,523	21,523	0	-
6400 Federal Funds Ltd	87,852	87,852	0	-
All Funds	109,375	109,375	0	-
4150 Employee Training				
8000 General Fund	31,508	31,508	0	-
3400 Other Funds Ltd	2,466	2,466	0	-
6400 Federal Funds Ltd	162,205	162,205	0	-
All Funds	196,179	196,179	0	-
4175 Office Expenses				
8000 General Fund	120,842	120,842	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,055	17,055	0	-
6400 Federal Funds Ltd	653,382	653,382	0	-
All Funds	791,279	791,279	0	-
4200 Telecommunications				
8000 General Fund	69,528	69,528	0	-
3400 Other Funds Ltd	5,577	5,577	0	-
6400 Federal Funds Ltd	316,345	316,345	0	-
All Funds	391,450	391,450	0	-
4275 Publicity and Publications				
8000 General Fund	930	930	0	-
6400 Federal Funds Ltd	38,843	38,843	0	-
All Funds	39,773	39,773	0	-
4300 Professional Services				
8000 General Fund	533,524	533,524	0	-
6400 Federal Funds Ltd	1,789,609	1,789,609	0	-
All Funds	2,323,133	2,323,133	0	-
4325 Attorney General				
8000 General Fund	47,104	47,104	0	-
6400 Federal Funds Ltd	50,926	50,926	0	-
All Funds	98,030	98,030	0	-
4350 Dispute Resolution Services				
8000 General Fund	9,851	9,851	0	-
6400 Federal Funds Ltd	35,310	35,310	0	-
All Funds	45,161	45,161	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	598	598	0	-
6400 Federal Funds Ltd	2,148	2,148	0	-
All Funds	2,746	2,746	0	-
4400 Dues and Subscriptions				
8000 General Fund	10,101	10,101	0	-
6400 Federal Funds Ltd	16,661	16,661	0	-
All Funds	26,762	26,762	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	25,998	25,998	0	-
6400 Federal Funds Ltd	86,804	86,804	0	-
All Funds	112,802	112,802	0	-
4450 Fuels and Utilities				
8000 General Fund	17	17	0	-
6400 Federal Funds Ltd	163	163	0	-
All Funds	180	180	0	-
4475 Facilities Maintenance				
8000 General Fund	854	854	0	-
6400 Federal Funds Ltd	8,622	8,622	0	-
All Funds	9,476	9,476	0	-
4575 Agency Program Related S and S				
8000 General Fund	188,449	188,449	0	-
3400 Other Funds Ltd	80,625	80,625	0	-
6400 Federal Funds Ltd	821,094	821,094	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,090,168	1,090,168	0	-
4650 Other Services and Supplies				
8000 General Fund	53,657	53,657	0	-
3400 Other Funds Ltd	1,551	1,551	0	-
6400 Federal Funds Ltd	313,454	313,454	0	-
All Funds	368,662	368,662	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	31,560	31,560	0	-
3400 Other Funds Ltd	1,857	1,857	0	-
6400 Federal Funds Ltd	86,675	86,675	0	-
All Funds	120,092	120,092	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,226,520	1,226,520	0	-
3400 Other Funds Ltd	119,451	119,451	0	-
6400 Federal Funds Ltd	5,400,148	5,400,148	0	-
TOTAL SERVICES & SUPPLIES	**$6,746,119**	**$6,746,119**	**0**	**-**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	25,438	25,438	0	-
3400 Other Funds Ltd	6,277	6,277	0	-
6400 Federal Funds Ltd	79,854	79,854	0	-
All Funds	111,569	111,569	0	-
6035 Dist to Individuals				
8000 General Fund	5,668,560	5,668,560	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	735,452	735,452	0	-
6400 Federal Funds Ltd	16,996,728	16,996,728	0	-
All Funds	23,400,740	23,400,740	0	-
6085 Other Special Payments				
8000 General Fund	15,872,311	15,872,311	0	-
3400 Other Funds Ltd	1,262,620	1,262,620	0	-
6400 Federal Funds Ltd	22,793,697	22,793,697	0	-
All Funds	39,928,628	39,928,628	0	-
6471 Spc Pmt to Employment Dept				
8000 General Fund	10,714	10,714	0	-
6400 Federal Funds Ltd	38,435	38,435	0	-
All Funds	49,149	49,149	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	21,577,023	21,577,023	0	-
3400 Other Funds Ltd	2,004,349	2,004,349	0	-
6400 Federal Funds Ltd	39,908,714	39,908,714	0	-
TOTAL SPECIAL PAYMENTS	**$63,490,086**	**$63,490,086**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	36,631,479	36,631,479	0	-
3400 Other Funds Ltd	3,059,821	3,059,821	0	-
6400 Federal Funds Ltd	86,976,692	86,976,692	0	-
TOTAL EXPENDITURES	**$126,667,992**	**$126,667,992**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	1,229,767	1,229,767	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	261	261	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	260.04	260.04	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,222,690,965	1,222,690,965	0	-
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	144,221,140	144,221,140	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,234,017	1,234,017	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	104,455,768	104,455,768	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,503,703,349	2,503,703,349	0	-
TRANSFERS IN				
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	1,399,261	1,399,261	0	-
TOTAL REVENUES				
8000 General Fund	1,222,690,965	1,222,690,965	0	-
3400 Other Funds Ltd	251,310,186	251,310,186	0	-
6400 Federal Funds Ltd	2,503,703,349	2,503,703,349	0	-
TOTAL REVENUES	**$3,977,704,500**	**$3,977,704,500**	**0**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	1,222,690,965	1,222,690,965	0	-
3400 Other Funds Ltd	251,310,186	251,310,186	0	-
6400 Federal Funds Ltd	2,503,703,349	2,503,703,349	0	-
TOTAL AVAILABLE REVENUES	**$3,977,704,500**	**$3,977,704,500**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	87,428,145	87,428,145	0	-
3400 Other Funds Ltd	2,217,474	2,217,474	0	-
6400 Federal Funds Ltd	107,719,242	107,719,242	0	-
All Funds	197,364,861	197,364,861	0	-
3160 Temporary Appointments				
8000 General Fund	4,750	4,750	0	-
3400 Other Funds Ltd	146,337	146,337	0	-
6400 Federal Funds Ltd	111,199	111,199	0	-
All Funds	262,286	262,286	0	-
3170 Overtime Payments				
8000 General Fund	7,204	7,204	0	-
3400 Other Funds Ltd	63,771	63,771	0	-
6400 Federal Funds Ltd	216,074	216,074	0	-
All Funds	287,049	287,049	0	-
3180 Shift Differential				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	541	541	0	-
3400 Other Funds Ltd	8,445	8,445	0	-
6400 Federal Funds Ltd	6,519	6,519	0	-
All Funds	15,505	15,505	0	-
3190 All Other Differential				
8000 General Fund	176,739	176,739	0	-
3400 Other Funds Ltd	134,338	134,338	0	-
6400 Federal Funds Ltd	921,851	921,851	0	-
All Funds	1,232,928	1,232,928	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	87,617,379	87,617,379	0	-
3400 Other Funds Ltd	2,570,365	2,570,365	0	-
6400 Federal Funds Ltd	108,974,885	108,974,885	0	-
TOTAL SALARIES & WAGES	**$199,162,629**	**$199,162,629**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	41,108	41,108	0	-
3400 Other Funds Ltd	894	894	0	-
6400 Federal Funds Ltd	48,390	48,390	0	-
All Funds	90,392	90,392	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	15,164,718	15,164,718	0	-
3400 Other Funds Ltd	419,848	419,848	0	-
6400 Federal Funds Ltd	18,853,121	18,853,121	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	34,437,687	34,437,687	0	-
3221 Pension Obligation Bond				
8000 General Fund	4,170,461	4,170,461	0	-
3400 Other Funds Ltd	120,959	120,959	0	-
6400 Federal Funds Ltd	5,403,601	5,403,601	0	-
All Funds	9,695,021	9,695,021	0	-
3230 Social Security Taxes				
8000 General Fund	6,701,932	6,701,932	0	-
3400 Other Funds Ltd	196,637	196,637	0	-
6400 Federal Funds Ltd	8,311,040	8,311,040	0	-
All Funds	15,209,609	15,209,609	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	32,804	32,804	0	-
3400 Other Funds Ltd	711	711	0	-
6400 Federal Funds Ltd	38,194	38,194	0	-
All Funds	71,709	71,709	0	-
3270 Flexible Benefits				
8000 General Fund	27,117,674	27,117,674	0	-
3400 Other Funds Ltd	589,296	589,296	0	-
6400 Federal Funds Ltd	31,839,372	31,839,372	0	-
All Funds	59,546,342	59,546,342	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	53,228,697	53,228,697	0	-
3400 Other Funds Ltd	1,328,345	1,328,345	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	64,493,718	64,493,718	0	-
TOTAL OTHER PAYROLL EXPENSES	**$119,050,760**	**$119,050,760**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,348,846)	(1,348,846)	0	-
3400 Other Funds Ltd	(15,026)	(15,026)	0	-
6400 Federal Funds Ltd	(1,648,668)	(1,648,668)	0	-
All Funds	(3,012,540)	(3,012,540)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	139,497,230	139,497,230	0	-
3400 Other Funds Ltd	3,883,684	3,883,684	0	-
6400 Federal Funds Ltd	171,819,935	171,819,935	0	-
TOTAL PERSONAL SERVICES	**$315,200,849**	**$315,200,849**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,322,455	2,322,455	0	-
3400 Other Funds Ltd	96,351	96,351	0	-
6400 Federal Funds Ltd	3,172,213	3,172,213	0	-
All Funds	5,591,019	5,591,019	0	-
4125 Out of State Travel				
8000 General Fund	74,035	74,035	0	-
3400 Other Funds Ltd	7,798	7,798	0	-
6400 Federal Funds Ltd	99,820	99,820	0	-
All Funds	181,653	181,653	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	803,569	803,569	0	-
3400 Other Funds Ltd	12,119	12,119	0	-
6400 Federal Funds Ltd	762,888	762,888	0	-
All Funds	1,578,576	1,578,576	0	-
4175 Office Expenses				
8000 General Fund	1,294,168	1,294,168	0	-
3400 Other Funds Ltd	309,152	309,152	0	-
6400 Federal Funds Ltd	3,011,117	3,011,117	0	-
All Funds	4,614,437	4,614,437	0	-
4200 Telecommunications				
8000 General Fund	1,031,585	1,031,585	0	-
3400 Other Funds Ltd	29,672	29,672	0	-
6400 Federal Funds Ltd	1,265,827	1,265,827	0	-
All Funds	2,327,084	2,327,084	0	-
4250 Data Processing				
8000 General Fund	119,993	119,993	0	-
3400 Other Funds Ltd	60	60	0	-
6400 Federal Funds Ltd	275,910	275,910	0	-
All Funds	395,963	395,963	0	-
4275 Publicity and Publications				
8000 General Fund	807,822	807,822	0	-
3400 Other Funds Ltd	326,655	326,655	0	-
6400 Federal Funds Ltd	290,715	290,715	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,425,192	1,425,192	0	-
4300 Professional Services				
8000 General Fund	12,068,183	12,068,183	0	-
3400 Other Funds Ltd	1,766,492	1,766,492	0	-
6400 Federal Funds Ltd	12,941,144	12,941,144	0	-
All Funds	26,775,819	26,775,819	0	-
4315 IT Professional Services				
8000 General Fund	860,038	860,038	0	-
3400 Other Funds Ltd	1,200,248	1,200,248	0	-
6400 Federal Funds Ltd	356,495	356,495	0	-
All Funds	2,416,781	2,416,781	0	-
4325 Attorney General				
8000 General Fund	327,883	327,883	0	-
3400 Other Funds Ltd	8,629	8,629	0	-
6400 Federal Funds Ltd	133,100	133,100	0	-
All Funds	469,612	469,612	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,099	2,099	0	-
6400 Federal Funds Ltd	7,701	7,701	0	-
All Funds	9,800	9,800	0	-
4400 Dues and Subscriptions				
8000 General Fund	111,254	111,254	0	-
6400 Federal Funds Ltd	16,937	16,937	0	-
All Funds	128,191	128,191	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	29,659	29,659	0	-
3400 Other Funds Ltd	67,069	67,069	0	-
6400 Federal Funds Ltd	44,694	44,694	0	-
All Funds	141,422	141,422	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,646,401	1,646,401	0	-
3400 Other Funds Ltd	257,087	257,087	0	-
6400 Federal Funds Ltd	1,458,583	1,458,583	0	-
All Funds	3,362,071	3,362,071	0	-
4650 Other Services and Supplies				
8000 General Fund	382,393	382,393	0	-
3400 Other Funds Ltd	96,999	96,999	0	-
6400 Federal Funds Ltd	608,473	608,473	0	-
All Funds	1,087,865	1,087,865	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	392,690	392,690	0	-
3400 Other Funds Ltd	6,294	6,294	0	-
6400 Federal Funds Ltd	331,402	331,402	0	-
All Funds	730,386	730,386	0	-
4715 IT Expendable Property				
8000 General Fund	254,891	254,891	0	-
3400 Other Funds Ltd	720	720	0	-
6400 Federal Funds Ltd	385,337	385,337	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	640,948	640,948	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	22,529,118	22,529,118	0	-
3400 Other Funds Ltd	4,185,345	4,185,345	0	-
6400 Federal Funds Ltd	25,162,356	25,162,356	0	-
TOTAL SERVICES & SUPPLIES	**$51,876,819**	**$51,876,819**	**0**	**-**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,028,786	1,028,786	0	-
3400 Other Funds Ltd	74,066	74,066	0	-
6400 Federal Funds Ltd	29,739,646	29,739,646	0	-
All Funds	30,842,498	30,842,498	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	115,300,525	115,300,525	0	-
3400 Other Funds Ltd	20,074,053	20,074,053	0	-
6400 Federal Funds Ltd	121,323,932	121,323,932	0	-
All Funds	256,698,510	256,698,510	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	139,556	139,556	0	-
6035 Dist to Individuals				
8000 General Fund	917,222,202	917,222,202	0	-
3400 Other Funds Ltd	215,524,677	215,524,677	0	-
6400 Federal Funds Ltd	2,000,864,272	2,000,864,272	0	-
All Funds	3,133,611,151	3,133,611,151	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6080 Loans Made - Other				
3400 Other Funds Ltd	466,650	466,650	0	-
6085 Other Special Payments				
8000 General Fund	26,812,498	26,812,498	0	-
3400 Other Funds Ltd	5,702,450	5,702,450	0	-
6400 Federal Funds Ltd	150,619,393	150,619,393	0	-
All Funds	183,134,341	183,134,341	0	-
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	640,909	640,909	0	-
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	1,523,772	1,523,772	0	-
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	161,050	161,050	0	-
6400 Federal Funds Ltd	366,522	366,522	0	-
All Funds	527,572	527,572	0	-
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	1,399,261	1,399,261	0	-
6400 Federal Funds Ltd	1,642,612	1,642,612	0	-
All Funds	3,041,873	3,041,873	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,060,664,617	1,060,664,617	0	-
3400 Other Funds Ltd	243,241,157	243,241,157	0	-
6400 Federal Funds Ltd	2,306,721,058	2,306,721,058	0	-
TOTAL SPECIAL PAYMENTS	**$3,610,626,832**	**$3,610,626,832**	**0**	**-**

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2021-23 Biennium
Aging and People with Disabilities APD

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	1,222,690,965	1,222,690,965	0	-
3400 Other Funds Ltd	251,310,186	251,310,186	0	-
6400 Federal Funds Ltd	2,503,703,349	2,503,703,349	0	-
TOTAL EXPENDITURES	**$3,977,704,500**	**$3,977,704,500**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,566	1,566	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,557.43	1,557.43	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	500,000	500,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,060,536,454	1,060,536,454	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	25,410,805	25,410,805	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,011,403,308	2,011,403,308	0	-
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	3,318,911	3,318,911	0	-
TOTAL REVENUES				
8000 General Fund	1,060,536,454	1,060,536,454	0	-
3400 Other Funds Ltd	28,729,716	28,729,716	0	-
6400 Federal Funds Ltd	2,011,403,308	2,011,403,308	0	-
TOTAL REVENUES	**$3,100,669,478**	**$3,100,669,478**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	1,060,536,454	1,060,536,454	0	-
3400 Other Funds Ltd	29,229,716	29,229,716	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,011,403,308	2,011,403,308	0	-
TOTAL AVAILABLE REVENUES	**$3,101,169,478**	**$3,101,169,478**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	39,498,377	39,498,377	0	-
3400 Other Funds Ltd	604,032	604,032	0	-
6400 Federal Funds Ltd	64,071,552	64,071,552	0	-
All Funds	104,173,961	104,173,961	0	-
3160 Temporary Appointments				
8000 General Fund	938,261	938,261	0	-
3400 Other Funds Ltd	237,941	237,941	0	-
6400 Federal Funds Ltd	1,247,805	1,247,805	0	-
All Funds	2,424,007	2,424,007	0	-
3170 Overtime Payments				
8000 General Fund	1,450,278	1,450,278	0	-
3400 Other Funds Ltd	23,747	23,747	0	-
6400 Federal Funds Ltd	1,926,797	1,926,797	0	-
All Funds	3,400,822	3,400,822	0	-
3180 Shift Differential				
8000 General Fund	358,812	358,812	0	-
6400 Federal Funds Ltd	477,191	477,191	0	-
All Funds	836,003	836,003	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	713,245	713,245	0	-
3400 Other Funds Ltd	51,704	51,704	0	-
6400 Federal Funds Ltd	262,361	262,361	0	-
All Funds	1,027,310	1,027,310	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	42,958,973	42,958,973	0	-
3400 Other Funds Ltd	917,424	917,424	0	-
6400 Federal Funds Ltd	67,985,706	67,985,706	0	-
TOTAL SALARIES & WAGES	**$111,862,103**	**$111,862,103**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	19,260	19,260	0	-
3400 Other Funds Ltd	214	214	0	-
6400 Federal Funds Ltd	33,667	33,667	0	-
All Funds	53,141	53,141	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	7,278,035	7,278,035	0	-
3400 Other Funds Ltd	115,204	115,204	0	-
6400 Federal Funds Ltd	11,556,611	11,556,611	0	-
All Funds	18,949,850	18,949,850	0	-
3221 Pension Obligation Bond				
8000 General Fund	2,124,468	2,124,468	0	-
3400 Other Funds Ltd	35,209	35,209	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,544,125	3,544,125	0	-
All Funds	5,703,802	5,703,802	0	-
3230 Social Security Taxes				
8000 General Fund	3,284,433	3,284,433	0	-
3400 Other Funds Ltd	70,185	70,185	0	-
6400 Federal Funds Ltd	5,198,227	5,198,227	0	-
All Funds	8,552,845	8,552,845	0	-
3240 Unemployment Assessments				
6400 Federal Funds Ltd	1	1	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	15,224	15,224	0	-
3400 Other Funds Ltd	170	170	0	-
6400 Federal Funds Ltd	26,753	26,753	0	-
All Funds	42,147	42,147	0	-
3270 Flexible Benefits				
8000 General Fund	12,827,735	12,827,735	0	-
3400 Other Funds Ltd	141,213	141,213	0	-
6400 Federal Funds Ltd	22,057,935	22,057,935	0	-
All Funds	35,026,883	35,026,883	0	-
3280 Other OPE				
8000 General Fund	1,166,920	1,166,920	0	-
6400 Federal Funds Ltd	2,344,582	2,344,582	0	-
All Funds	3,511,502	3,511,502	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,716,075	26,716,075	0	-
3400 Other Funds Ltd	362,195	362,195	0	-
6400 Federal Funds Ltd	44,761,901	44,761,901	0	-
TOTAL OTHER PAYROLL EXPENSES	**$71,840,171**	**$71,840,171**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(276,407)	(276,407)	0	-
3400 Other Funds Ltd	(13,487)	(13,487)	0	-
6400 Federal Funds Ltd	(242,894)	(242,894)	0	-
All Funds	(532,788)	(532,788)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	69,398,641	69,398,641	0	-
3400 Other Funds Ltd	1,266,132	1,266,132	0	-
6400 Federal Funds Ltd	112,504,713	112,504,713	0	-
TOTAL PERSONAL SERVICES	**$183,169,486**	**$183,169,486**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	441,130	441,130	0	-
3400 Other Funds Ltd	1,460	1,460	0	-
6400 Federal Funds Ltd	736,670	736,670	0	-
All Funds	1,179,260	1,179,260	0	-
4125 Out of State Travel				
8000 General Fund	10,238	10,238	0	-
3400 Other Funds Ltd	33	33	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	36,010	36,010	0	-
All Funds	46,281	46,281	0	-
4150 Employee Training				
8000 General Fund	73,208	73,208	0	-
3400 Other Funds Ltd	11	11	0	-
6400 Federal Funds Ltd	158,102	158,102	0	-
All Funds	231,321	231,321	0	-
4175 Office Expenses				
8000 General Fund	346,728	346,728	0	-
3400 Other Funds Ltd	1,241	1,241	0	-
6400 Federal Funds Ltd	909,947	909,947	0	-
All Funds	1,257,916	1,257,916	0	-
4200 Telecommunications				
8000 General Fund	190,222	190,222	0	-
3400 Other Funds Ltd	26	26	0	-
6400 Federal Funds Ltd	401,391	401,391	0	-
All Funds	591,639	591,639	0	-
4250 Data Processing				
8000 General Fund	10,630	10,630	0	-
6400 Federal Funds Ltd	2,315	2,315	0	-
All Funds	12,945	12,945	0	-
4275 Publicity and Publications				
8000 General Fund	287	287	0	-
3400 Other Funds Ltd	3	3	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	591	591	0	-
All Funds	881	881	0	-
4300 Professional Services				
8000 General Fund	3,846,180	3,846,180	0	-
3400 Other Funds Ltd	253,837	253,837	0	-
6400 Federal Funds Ltd	13,727,269	13,727,269	0	-
All Funds	17,827,286	17,827,286	0	-
4315 IT Professional Services				
8000 General Fund	7,596	7,596	0	-
6400 Federal Funds Ltd	210,324	210,324	0	-
All Funds	217,920	217,920	0	-
4325 Attorney General				
8000 General Fund	127,174	127,174	0	-
6400 Federal Funds Ltd	103,429	103,429	0	-
All Funds	230,603	230,603	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,611	2,611	0	-
6400 Federal Funds Ltd	4,982	4,982	0	-
All Funds	7,593	7,593	0	-
4400 Dues and Subscriptions				
8000 General Fund	14,715	14,715	0	-
6400 Federal Funds Ltd	29,501	29,501	0	-
All Funds	44,216	44,216	0	-
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	165,395	165,395	0	-
3400 Other Funds Ltd	640,151	640,151	0	-
6400 Federal Funds Ltd	11,453	11,453	0	-
All Funds	816,999	816,999	0	-
4450 Fuels and Utilities				
8000 General Fund	527,113	527,113	0	-
3400 Other Funds Ltd	203,657	203,657	0	-
6400 Federal Funds Ltd	7,245	7,245	0	-
All Funds	738,015	738,015	0	-
4475 Facilities Maintenance				
8000 General Fund	360,943	360,943	0	-
3400 Other Funds Ltd	182,084	182,084	0	-
6400 Federal Funds Ltd	98	98	0	-
All Funds	543,125	543,125	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	420,862	420,862	0	-
3400 Other Funds Ltd	430,265	430,265	0	-
6400 Federal Funds Ltd	12,077	12,077	0	-
All Funds	863,204	863,204	0	-
4525 Medical Services and Supplies				
8000 General Fund	451,024	451,024	0	-
6400 Federal Funds Ltd	814,666	814,666	0	-
All Funds	1,265,690	1,265,690	0	-
4550 Other Care of Residents and Patients				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	393,681	393,681	0	-
3400 Other Funds Ltd	8,147	8,147	0	-
All Funds	401,828	401,828	0	-
4575 Agency Program Related S and S				
8000 General Fund	34,536	34,536	0	-
3400 Other Funds Ltd	281	281	0	-
6400 Federal Funds Ltd	67,827	67,827	0	-
All Funds	102,644	102,644	0	-
4600 Intra-agency Charges				
8000 General Fund	13,241	13,241	0	-
6400 Federal Funds Ltd	26,618	26,618	0	-
All Funds	39,859	39,859	0	-
4650 Other Services and Supplies				
8000 General Fund	67,338	67,338	0	-
3400 Other Funds Ltd	50,400	50,400	0	-
6400 Federal Funds Ltd	196,203	196,203	0	-
All Funds	313,941	313,941	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	181,178	181,178	0	-
6400 Federal Funds Ltd	105,180	105,180	0	-
All Funds	286,358	286,358	0	-
4715 IT Expendable Property				
8000 General Fund	945,468	945,468	0	-
6400 Federal Funds Ltd	463,066	463,066	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,408,534	1,408,534	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	8,631,498	8,631,498	0	-
3400 Other Funds Ltd	1,771,596	1,771,596	0	-
6400 Federal Funds Ltd	18,024,964	18,024,964	0	-
TOTAL SERVICES & SUPPLIES	**$28,428,058**	**$28,428,058**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	744,196	744,196	0	-
6400 Federal Funds Ltd	1,072,396	1,072,396	0	-
All Funds	1,816,592	1,816,592	0	-
6020 Dist to Counties				
8000 General Fund	141,441,685	141,441,685	0	-
3400 Other Funds Ltd	12,125,268	12,125,268	0	-
6400 Federal Funds Ltd	208,307,414	208,307,414	0	-
All Funds	361,874,367	361,874,367	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	1,318,685	1,318,685	0	-
3400 Other Funds Ltd	503,750	503,750	0	-
6400 Federal Funds Ltd	19,712	19,712	0	-
All Funds	1,842,147	1,842,147	0	-
6035 Dist to Individuals				
8000 General Fund	112,331,227	112,331,227	0	-
3400 Other Funds Ltd	10,549,137	10,549,137	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	276,457,647	276,457,647	0	-
All Funds	399,338,011	399,338,011	0	-
6040 Dist to Local School Districts				
8000 General Fund	642,831	642,831	0	-
6400 Federal Funds Ltd	1,093,821	1,093,821	0	-
All Funds	1,736,652	1,736,652	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	3,318,911	3,318,911	0	-
6085 Other Special Payments				
8000 General Fund	722,708,780	722,708,780	0	-
3400 Other Funds Ltd	2,513,833	2,513,833	0	-
6400 Federal Funds Ltd	1,393,922,641	1,393,922,641	0	-
All Funds	2,119,145,254	2,119,145,254	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	982,506,315	982,506,315	0	-
3400 Other Funds Ltd	25,691,988	25,691,988	0	-
6400 Federal Funds Ltd	1,880,873,631	1,880,873,631	0	-
TOTAL SPECIAL PAYMENTS	**$2,889,071,934**	**$2,889,071,934**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	1,060,536,454	1,060,536,454	0	-
3400 Other Funds Ltd	28,729,716	28,729,716	0	-
6400 Federal Funds Ltd	2,011,403,308	2,011,403,308	0	-
TOTAL EXPENDITURES	**$3,100,669,478**	**$3,100,669,478**	**0**	**-**
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	500,000	500,000	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	917	917	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	916.17	916.17	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	970,207	970,207	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,372,779	1,372,779	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	668,871	668,871	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	970,207	970,207	0	0.00%
3400 Other Funds Ltd	1,372,779	1,372,779	0	0.00%
6400 Federal Funds Ltd	668,871	668,871	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,011,857**	**$3,011,857**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	970,207	970,207	0	0.00%
3400 Other Funds Ltd	1,372,779	1,372,779	0	0.00%
6400 Federal Funds Ltd	668,871	668,871	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$3,011,857**	**$3,011,857**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	5,799	5,799	0	0.00%
3400 Other Funds Ltd	20,931	20,931	0	0.00%
6400 Federal Funds Ltd	1,871	1,871	0	0.00%
All Funds	28,601	28,601	0	0.00%
3170 Overtime Payments				
8000 General Fund	654	654	0	0.00%
3400 Other Funds Ltd	556	556	0	0.00%
6400 Federal Funds Ltd	408	408	0	0.00%
All Funds	1,618	1,618	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,382	1,382	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	1,388	1,388	0	0.00%
3190 All Other Differential				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	78,957	78,957	0	0.00%
3400 Other Funds Ltd	16,111	16,111	0	0.00%
6400 Federal Funds Ltd	13,062	13,062	0	0.00%
All Funds	108,130	108,130	0	0.00%
SALARIES & WAGES				
8000 General Fund	85,410	85,410	0	0.00%
3400 Other Funds Ltd	38,980	38,980	0	0.00%
6400 Federal Funds Ltd	15,347	15,347	0	0.00%
TOTAL SALARIES & WAGES	**$139,737**	**$139,737**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	13,789	13,789	0	0.00%
3400 Other Funds Ltd	3,125	3,125	0	0.00%
6400 Federal Funds Ltd	2,334	2,334	0	0.00%
All Funds	19,248	19,248	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	260,729	260,729	0	0.00%
3400 Other Funds Ltd	856,256	856,256	0	0.00%
6400 Federal Funds Ltd	723,998	723,998	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,840,983	1,840,983	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6,533	6,533	0	0.00%
3400 Other Funds Ltd	2,982	2,982	0	0.00%
6400 Federal Funds Ltd	1,173	1,173	0	0.00%
All Funds	10,688	10,688	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	46,071	46,071	0	0.00%
3400 Other Funds Ltd	1,849	1,849	0	0.00%
6400 Federal Funds Ltd	35,992	35,992	0	0.00%
All Funds	83,912	83,912	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	735,649	735,649	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,062,771	1,062,771	0	0.00%
3400 Other Funds Ltd	864,212	864,212	0	0.00%
6400 Federal Funds Ltd	763,497	763,497	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$2,690,480**	**$2,690,480**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(177,974)	(177,974)	0	0.00%
3400 Other Funds Ltd	469,587	469,587	0	0.00%
6400 Federal Funds Ltd	(109,973)	(109,973)	0	0.00%
All Funds	181,640	181,640	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(177,974)	(177,974)	0	0.00%
3400 Other Funds Ltd	469,587	469,587	0	0.00%
6400 Federal Funds Ltd	(109,973)	(109,973)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$181,640**	**$181,640**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	970,207	970,207	0	0.00%
3400 Other Funds Ltd	1,372,779	1,372,779	0	0.00%
6400 Federal Funds Ltd	668,871	668,871	0	0.00%
TOTAL PERSONAL SERVICES	**$3,011,857**	**$3,011,857**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	970,207	970,207	0	0.00%
3400 Other Funds Ltd	1,372,779	1,372,779	0	0.00%
6400 Federal Funds Ltd	668,871	668,871	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$3,011,857**	**$3,011,857**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	32,396	32,396	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	18,574	18,574	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,510	5,510	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	32,396	32,396	0	0.00%
3400 Other Funds Ltd	18,574	18,574	0	0.00%
6400 Federal Funds Ltd	5,510	5,510	0	0.00%
TOTAL REVENUE CATEGORIES	**$56,480**	**$56,480**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	32,396	32,396	0	0.00%
3400 Other Funds Ltd	18,574	18,574	0	0.00%
6400 Federal Funds Ltd	5,510	5,510	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$56,480**	**$56,480**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3260 Mass Transit Tax				
8000 General Fund	1,195	1,195	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,195	1,195	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,195**	**$1,195**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,195	1,195	0	0.00%
TOTAL PERSONAL SERVICES	**$1,195**	**$1,195**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,675	4,675	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,289	1,289	0	0.00%
4175 Office Expenses				
8000 General Fund	2,697	2,697	0	0.00%

Description	Agency Request 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	8,893	8,893	0	0.00%
All Funds	11,590	11,590	0	0.00%
4200 Telecommunications				
8000 General Fund	1,045	1,045	0	0.00%
3400 Other Funds Ltd	2,910	2,910	0	0.00%
All Funds	3,955	3,955	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	21,765	21,765	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	5,694	5,694	0	0.00%
6400 Federal Funds Ltd	5,510	5,510	0	0.00%
All Funds	11,204	11,204	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	807	807	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	31,201	31,201	0	0.00%
3400 Other Funds Ltd	18,574	18,574	0	0.00%
6400 Federal Funds Ltd	5,510	5,510	0	0.00%
TOTAL SERVICES & SUPPLIES	**$55,285**	**$55,285**	**$0**	**0.00%**

Package Comparison Report - Detail
2021-23 Biennium
DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	32,396	32,396	0	0.00%
3400 Other Funds Ltd	18,574	18,574	0	0.00%
6400 Federal Funds Ltd	5,510	5,510	0	0.00%
TOTAL EXPENDITURES	**$56,480**	**$56,480**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,419,797)	(2,419,797)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(43,462,020)	(43,462,020)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(126,987,426)	(126,987,426)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,419,797)	(2,419,797)	0	0.00%
3400 Other Funds Ltd	(43,462,020)	(43,462,020)	0	0.00%
6400 Federal Funds Ltd	(126,987,426)	(126,987,426)	0	0.00%
TOTAL REVENUE CATEGORIES	**($172,869,243)**	**($172,869,243)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,419,797)	(2,419,797)	0	0.00%
3400 Other Funds Ltd	(43,462,020)	(43,462,020)	0	0.00%
6400 Federal Funds Ltd	(126,987,426)	(126,987,426)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($172,869,243)**	**($172,869,243)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	(46,196)	(46,196)	0	0.00%
3400 Other Funds Ltd	(3,230,228)	(3,230,228)	0	0.00%
6400 Federal Funds Ltd	(8,849,731)	(8,849,731)	0	0.00%
All Funds	(12,126,155)	(12,126,155)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(46,196)	(46,196)	0	0.00%
3400 Other Funds Ltd	(3,230,228)	(3,230,228)	0	0.00%
6400 Federal Funds Ltd	(8,849,731)	(8,849,731)	0	0.00%
TOTAL SALARIES & WAGES	**($12,126,155)**	**($12,126,155)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(8,001)	(8,001)	0	0.00%
3400 Other Funds Ltd	(559,475)	(559,475)	0	0.00%
6400 Federal Funds Ltd	(1,532,773)	(1,532,773)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,100,249)	(2,100,249)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(3,534)	(3,534)	0	0.00%
3400 Other Funds Ltd	(247,112)	(247,112)	0	0.00%
6400 Federal Funds Ltd	(677,004)	(677,004)	0	0.00%
All Funds	(927,650)	(927,650)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(11,535)	(11,535)	0	0.00%
3400 Other Funds Ltd	(806,587)	(806,587)	0	0.00%
6400 Federal Funds Ltd	(2,209,777)	(2,209,777)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($3,027,899)**	**($3,027,899)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(57,731)	(57,731)	0	0.00%
3400 Other Funds Ltd	(4,036,815)	(4,036,815)	0	0.00%
6400 Federal Funds Ltd	(11,059,508)	(11,059,508)	0	0.00%
TOTAL PERSONAL SERVICES	**($15,154,054)**	**($15,154,054)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(151,876)	(151,876)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,178,361)	(1,178,361)	0	0.00%
6400 Federal Funds Ltd	(3,346,963)	(3,346,963)	0	0.00%
All Funds	(4,677,200)	(4,677,200)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(1,208,851)	(1,208,851)	0	0.00%
3400 Other Funds Ltd	(29,710,739)	(29,710,739)	0	0.00%
6400 Federal Funds Ltd	(92,403,219)	(92,403,219)	0	0.00%
All Funds	(123,322,809)	(123,322,809)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(865,718)	(865,718)	0	0.00%
6400 Federal Funds Ltd	(2,069,314)	(2,069,314)	0	0.00%
All Funds	(2,935,032)	(2,935,032)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(5,133,775)	(5,133,775)	0	0.00%
6400 Federal Funds Ltd	(12,292,024)	(12,292,024)	0	0.00%
All Funds	(17,425,799)	(17,425,799)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(655,000)	(655,000)	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(135,621)	(135,621)	0	0.00%
3400 Other Funds Ltd	(2,747,330)	(2,747,330)	0	0.00%
6400 Federal Funds Ltd	(5,816,398)	(5,816,398)	0	0.00%
All Funds	(8,699,349)	(8,699,349)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,362,066)	(2,362,066)	0	0.00%
3400 Other Funds Ltd	(39,425,205)	(39,425,205)	0	0.00%
6400 Federal Funds Ltd	(115,927,918)	(115,927,918)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($157,715,189)**	**($157,715,189)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(2,419,797)	(2,419,797)	0	0.00%
3400 Other Funds Ltd	(43,462,020)	(43,462,020)	0	0.00%
6400 Federal Funds Ltd	(126,987,426)	(126,987,426)	0	0.00%
TOTAL EXPENDITURES	**($172,869,243)**	**($172,869,243)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	36,242,752	36,242,752	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	5,169,918	5,169,918	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	16,816,187	16,816,187	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	36,242,752	36,242,752	0	0.00%
3400 Other Funds Ltd	5,169,918	5,169,918	0	0.00%
6400 Federal Funds Ltd	16,816,187	16,816,187	0	0.00%
TOTAL REVENUE CATEGORIES	**$58,228,857**	**$58,228,857**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	36,242,752	36,242,752	0	0.00%
3400 Other Funds Ltd	5,169,918	5,169,918	0	0.00%
6400 Federal Funds Ltd	16,816,187	16,816,187	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$58,228,857**	**$58,228,857**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	13,059	13,059	0	0.00%
3400 Other Funds Ltd	32,678	32,678	0	0.00%
6400 Federal Funds Ltd	19,445	19,445	0	0.00%
All Funds	65,182	65,182	0	0.00%
4125 Out of State Travel				
8000 General Fund	494	494	0	0.00%
3400 Other Funds Ltd	986	986	0	0.00%
6400 Federal Funds Ltd	661	661	0	0.00%
All Funds	2,141	2,141	0	0.00%
4150 Employee Training				
8000 General Fund	15,895	15,895	0	0.00%
3400 Other Funds Ltd	45,004	45,004	0	0.00%
6400 Federal Funds Ltd	12,316	12,316	0	0.00%
All Funds	73,215	73,215	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	189,429	189,429	0	0.00%
3400 Other Funds Ltd	77,619	77,619	0	0.00%
6400 Federal Funds Ltd	167,535	167,535	0	0.00%
All Funds	434,583	434,583	0	0.00%
4200 Telecommunications				
8000 General Fund	277,110	277,110	0	0.00%
3400 Other Funds Ltd	28,857	28,857	0	0.00%
6400 Federal Funds Ltd	246,941	246,941	0	0.00%
All Funds	552,908	552,908	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	26,021,455	26,021,455	0	0.00%
3400 Other Funds Ltd	2,586,168	2,586,168	0	0.00%
6400 Federal Funds Ltd	8,081,179	8,081,179	0	0.00%
All Funds	36,688,802	36,688,802	0	0.00%
4250 Data Processing				
8000 General Fund	814,675	814,675	0	0.00%
3400 Other Funds Ltd	49,902	49,902	0	0.00%
6400 Federal Funds Ltd	886,643	886,643	0	0.00%
All Funds	1,751,220	1,751,220	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	4,046	4,046	0	0.00%
3400 Other Funds Ltd	1,442	1,442	0	0.00%
6400 Federal Funds Ltd	4,235	4,235	0	0.00%
All Funds	9,723	9,723	0	0.00%
4300 Professional Services				
8000 General Fund	194,349	194,349	0	0.00%
3400 Other Funds Ltd	59,502	59,502	0	0.00%
6400 Federal Funds Ltd	262,521	262,521	0	0.00%
All Funds	516,372	516,372	0	0.00%
4315 IT Professional Services				
8000 General Fund	408,260	408,260	0	0.00%
3400 Other Funds Ltd	29,599	29,599	0	0.00%
6400 Federal Funds Ltd	635,618	635,618	0	0.00%
All Funds	1,073,477	1,073,477	0	0.00%
4325 Attorney General				
8000 General Fund	137,151	137,151	0	0.00%
3400 Other Funds Ltd	214,137	214,137	0	0.00%
6400 Federal Funds Ltd	154,659	154,659	0	0.00%

Description	Agency Request 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	505,947	505,947	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2,065	2,065	0	0.00%
3400 Other Funds Ltd	115	115	0	0.00%
6400 Federal Funds Ltd	2,442	2,442	0	0.00%
All Funds	4,622	4,622	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3,547	3,547	0	0.00%
3400 Other Funds Ltd	672	672	0	0.00%
6400 Federal Funds Ltd	3,987	3,987	0	0.00%
All Funds	8,206	8,206	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2,521,373	2,521,373	0	0.00%
3400 Other Funds Ltd	134,029	134,029	0	0.00%
6400 Federal Funds Ltd	2,148,250	2,148,250	0	0.00%
All Funds	4,803,652	4,803,652	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	162,690	162,690	0	0.00%
3400 Other Funds Ltd	4,203	4,203	0	0.00%

Description	Agency Request 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	157,916	157,916	0	0.00%
All Funds	324,809	324,809	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	211,648	211,648	0	0.00%
3400 Other Funds Ltd	5,918	5,918	0	0.00%
6400 Federal Funds Ltd	213,021	213,021	0	0.00%
All Funds	430,587	430,587	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	73,898	73,898	0	0.00%
3400 Other Funds Ltd	1,068	1,068	0	0.00%
6400 Federal Funds Ltd	23,429	23,429	0	0.00%
All Funds	98,395	98,395	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	9,601	9,601	0	0.00%
3400 Other Funds Ltd	463	463	0	0.00%
6400 Federal Funds Ltd	9,601	9,601	0	0.00%
All Funds	19,665	19,665	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	121,671	121,671	0	0.00%

Description	Agency Request 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	325,164	325,164	0	0.00%
6400 Federal Funds Ltd	49,493	49,493	0	0.00%
All Funds	496,328	496,328	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	234,445	234,445	0	0.00%
3400 Other Funds Ltd	13,768	13,768	0	0.00%
6400 Federal Funds Ltd	127,414	127,414	0	0.00%
All Funds	375,627	375,627	0	0.00%
4715 IT Expendable Property				
8000 General Fund	165,592	165,592	0	0.00%
3400 Other Funds Ltd	9,426	9,426	0	0.00%
6400 Federal Funds Ltd	271,634	271,634	0	0.00%
All Funds	446,652	446,652	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	31,582,453	31,582,453	0	0.00%
3400 Other Funds Ltd	3,620,720	3,620,720	0	0.00%
6400 Federal Funds Ltd	13,478,940	13,478,940	0	0.00%
TOTAL SERVICES & SUPPLIES	**$48,682,113**	**$48,682,113**	**$0**	**0.00%**
CAPITAL OUTLAY				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5150 Telecommunications Equipment				
8000 General Fund	856	856	0	0.00%
6400 Federal Funds Ltd	996	996	0	0.00%
All Funds	1,852	1,852	0	0.00%
5550 Data Processing Software				
8000 General Fund	833	833	0	0.00%
6400 Federal Funds Ltd	1,018	1,018	0	0.00%
All Funds	1,851	1,851	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	63,604	63,604	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,689	1,689	0	0.00%
3400 Other Funds Ltd	63,604	63,604	0	0.00%
6400 Federal Funds Ltd	2,014	2,014	0	0.00%
TOTAL CAPITAL OUTLAY	**$67,307**	**$67,307**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,658,610	4,658,610	0	0.00%
3400 Other Funds Ltd	1,485,594	1,485,594	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,335,233	3,335,233	0	0.00%
All Funds	9,479,437	9,479,437	0	0.00%
EXPENDITURES				
8000 General Fund	36,242,752	36,242,752	0	0.00%
3400 Other Funds Ltd	5,169,918	5,169,918	0	0.00%
6400 Federal Funds Ltd	16,816,187	16,816,187	0	0.00%
TOTAL EXPENDITURES	**$58,228,857**	**$58,228,857**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,039,415	11,039,415	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	296,890	296,890	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,789,872	7,789,872	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	11,039,415	11,039,415	0	0.00%
3400 Other Funds Ltd	296,890	296,890	0	0.00%
6400 Federal Funds Ltd	7,789,872	7,789,872	0	0.00%
TOTAL REVENUE CATEGORIES	**$19,126,177**	**$19,126,177**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	11,039,415	11,039,415	0	0.00%
3400 Other Funds Ltd	296,890	296,890	0	0.00%
6400 Federal Funds Ltd	7,789,872	7,789,872	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$19,126,177**	**$19,126,177**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	11,039,415	11,039,415	0	0.00%
3400 Other Funds Ltd	296,890	296,890	0	0.00%
6400 Federal Funds Ltd	7,789,872	7,789,872	0	0.00%
All Funds	19,126,177	19,126,177	0	0.00%
EXPENDITURES				
8000 General Fund	11,039,415	11,039,415	0	0.00%
3400 Other Funds Ltd	296,890	296,890	0	0.00%
6400 Federal Funds Ltd	7,789,872	7,789,872	0	0.00%
TOTAL EXPENDITURES	**$19,126,177**	**$19,126,177**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	20,429,939	20,429,939	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	238,312	238,312	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	33,146,920	33,146,920	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	20,429,939	20,429,939	0	0.00%
3400 Other Funds Ltd	238,312	238,312	0	0.00%
6400 Federal Funds Ltd	33,146,920	33,146,920	0	0.00%
TOTAL REVENUE CATEGORIES	**$53,815,171**	**$53,815,171**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	20,429,939	20,429,939	0	0.00%
3400 Other Funds Ltd	238,312	238,312	0	0.00%
6400 Federal Funds Ltd	33,146,920	33,146,920	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$53,815,171**	**$53,815,171**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	358,810	358,810	0	0.00%
6400 Federal Funds Ltd	(38,338)	(38,338)	0	0.00%
All Funds	320,472	320,472	0	0.00%
SALARIES & WAGES				
8000 General Fund	358,810	358,810	0	0.00%
6400 Federal Funds Ltd	(38,338)	(38,338)	0	0.00%
TOTAL SALARIES & WAGES	**$320,472**	**$320,472**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	186	186	0	0.00%
6400 Federal Funds Ltd	(12)	(12)	0	0.00%
All Funds	174	174	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	62,145	62,145	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(6,641)	(6,641)	0	0.00%
All Funds	55,504	55,504	0	0.00%
3230 Social Security Taxes				
8000 General Fund	27,447	27,447	0	0.00%
6400 Federal Funds Ltd	(2,934)	(2,934)	0	0.00%
All Funds	24,513	24,513	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	147	147	0	0.00%
6400 Federal Funds Ltd	(9)	(9)	0	0.00%
All Funds	138	138	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	207,556	207,556	0	0.00%
3270 Flexible Benefits				
8000 General Fund	122,342	122,342	0	0.00%
6400 Federal Funds Ltd	(7,646)	(7,646)	0	0.00%
All Funds	114,696	114,696	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	419,823	419,823	0	0.00%
6400 Federal Funds Ltd	(17,242)	(17,242)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$402,581**	**$402,581**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	778,633	778,633	0	0.00%
6400 Federal Funds Ltd	(55,580)	(55,580)	0	0.00%
TOTAL PERSONAL SERVICES	**$723,053**	**$723,053**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,971	9,971	0	0.00%
6400 Federal Funds Ltd	(623)	(623)	0	0.00%
All Funds	9,348	9,348	0	0.00%
4150 Employee Training				
8000 General Fund	2,742	2,742	0	0.00%
6400 Federal Funds Ltd	(171)	(171)	0	0.00%
All Funds	2,571	2,571	0	0.00%
4175 Office Expenses				
8000 General Fund	676,742	676,742	0	0.00%
3400 Other Funds Ltd	20,338	20,338	0	0.00%
6400 Federal Funds Ltd	303,776	303,776	0	0.00%
All Funds	1,000,856	1,000,856	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	255,525	255,525	0	0.00%
3400 Other Funds Ltd	5,923	5,923	0	0.00%
6400 Federal Funds Ltd	113,654	113,654	0	0.00%
All Funds	375,102	375,102	0	0.00%
4250 Data Processing				
8000 General Fund	485,557	485,557	0	0.00%
3400 Other Funds Ltd	10,862	10,862	0	0.00%
6400 Federal Funds Ltd	229,854	229,854	0	0.00%
All Funds	726,273	726,273	0	0.00%
4315 IT Professional Services				
8000 General Fund	9,502,424	9,502,424	0	0.00%
6400 Federal Funds Ltd	28,507,270	28,507,270	0	0.00%
All Funds	38,009,694	38,009,694	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,303,390	5,303,390	0	0.00%
3400 Other Funds Ltd	123,337	123,337	0	0.00%
6400 Federal Funds Ltd	2,460,819	2,460,819	0	0.00%
All Funds	7,887,546	7,887,546	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
8000 General Fund	(42,287)	(42,287)	0	0.00%
6400 Federal Funds Ltd	(40,977)	(40,977)	0	0.00%
All Funds	(83,264)	(83,264)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,724	1,724	0	0.00%
6400 Federal Funds Ltd	(107)	(107)	0	0.00%
All Funds	1,617	1,617	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,147,971	2,147,971	0	0.00%
3400 Other Funds Ltd	48,370	48,370	0	0.00%
6400 Federal Funds Ltd	1,012,639	1,012,639	0	0.00%
All Funds	3,208,980	3,208,980	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,050,944	1,050,944	0	0.00%
3400 Other Funds Ltd	23,698	23,698	0	0.00%
6400 Federal Funds Ltd	495,506	495,506	0	0.00%
All Funds	1,570,148	1,570,148	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,394,703	19,394,703	0	0.00%
3400 Other Funds Ltd	232,528	232,528	0	0.00%
6400 Federal Funds Ltd	33,081,640	33,081,640	0	0.00%
TOTAL SERVICES & SUPPLIES	**$52,708,871**	**$52,708,871**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	256,603	256,603	0	0.00%
3400 Other Funds Ltd	5,784	5,784	0	0.00%
6400 Federal Funds Ltd	120,860	120,860	0	0.00%
All Funds	383,247	383,247	0	0.00%
EXPENDITURES				
8000 General Fund	20,429,939	20,429,939	0	0.00%
3400 Other Funds Ltd	238,312	238,312	0	0.00%
6400 Federal Funds Ltd	33,146,920	33,146,920	0	0.00%
TOTAL EXPENDITURES	**$53,815,171**	**$53,815,171**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(651,505)	(651,505)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(651,505)	(651,505)	0	0.00%
TOTAL REVENUE CATEGORIES	**($651,505)**	**($651,505)**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(651,505)	(651,505)	0	0.00%
TOTAL AVAILABLE REVENUES	**($651,505)**	**($651,505)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(14,645,173)	-	14,645,173	100.00%
3400 Other Funds Ltd	(300,038)	-	300,038	100.00%
6400 Federal Funds Ltd	(13,281,475)	-	13,281,475	100.00%
All Funds	(28,226,686)	-	28,226,686	100.00%
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(14,645,173)	-	14,645,173	100.00%
3400 Other Funds Ltd	(300,038)	-	300,038	100.00%
6400 Federal Funds Ltd	(13,281,475)	-	13,281,475	100.00%
TOTAL SALARIES & WAGES	**($28,226,686)**	**-**	**$28,226,686**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(4,677)	-	4,677	100.00%
3400 Other Funds Ltd	(121)	-	121	100.00%
6400 Federal Funds Ltd	(4,216)	-	4,216	100.00%
All Funds	(9,014)	-	9,014	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(2,536,561)	-	2,536,561	100.00%
3400 Other Funds Ltd	(51,963)	-	51,963	100.00%
6400 Federal Funds Ltd	(2,300,358)	-	2,300,358	100.00%
All Funds	(4,888,882)	-	4,888,882	100.00%
3230 Social Security Taxes				
8000 General Fund	(1,104,821)	-	1,104,821	100.00%
3400 Other Funds Ltd	(22,810)	-	22,810	100.00%
6400 Federal Funds Ltd	(1,001,073)	-	1,001,073	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,128,704)	-	2,128,704	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(3,709)	-	3,709	100.00%
3400 Other Funds Ltd	(68)	-	68	100.00%
6400 Federal Funds Ltd	(3,341)	-	3,341	100.00%
All Funds	(7,118)	-	7,118	100.00%
3270 Flexible Benefits				
8000 General Fund	(3,075,953)	-	3,075,953	100.00%
3400 Other Funds Ltd	(69,181)	-	69,181	100.00%
6400 Federal Funds Ltd	(2,785,592)	-	2,785,592	100.00%
All Funds	(5,930,726)	-	5,930,726	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(6,725,721)	-	6,725,721	100.00%
3400 Other Funds Ltd	(144,143)	-	144,143	100.00%
6400 Federal Funds Ltd	(6,094,580)	-	6,094,580	100.00%
TOTAL OTHER PAYROLL EXPENSES	**($12,964,444)**	**-**	**$12,964,444**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(21,370,894)	-	21,370,894	100.00%
3400 Other Funds Ltd	(444,181)	-	444,181	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(19,376,055)	-	19,376,055	100.00%
TOTAL PERSONAL SERVICES	**($41,191,130)**	**-**	**$41,191,130**	**100.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	11,486	-	(11,486)	(100.00%)
6400 Federal Funds Ltd	(78,224)	(141,850)	(63,626)	(81.34%)
All Funds	(66,738)	(141,850)	(75,112)	(112.55%)
4200 Telecommunications				
6400 Federal Funds Ltd	-	20,804	20,804	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	(4,993)	(530,459)	(525,466)	(10,524.05%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	11,486	-	(11,486)	(100.00%)
6400 Federal Funds Ltd	(83,217)	(651,505)	(568,288)	(682.90%)
TOTAL SERVICES & SUPPLIES	**($71,731)**	**($651,505)**	**($579,774)**	**(808.26%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	21,370,894	-	(21,370,894)	(100.00%)
3400 Other Funds Ltd	432,695	-	(432,695)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,807,767	-	(18,807,767)	(100.00%)
All Funds	40,611,356	-	(40,611,356)	(100.00%)
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	(651,505)	(651,505)	0	0.00%
TOTAL EXPENDITURES	**($651,505)**	**($651,505)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(156)	-	156	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(155.12)	-	155.12	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	243,888	243,888	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	215,123	215,123	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	243,888	243,888	0	0.00%
3400 Other Funds Ltd	215,123	215,123	0	0.00%
TOTAL REVENUE CATEGORIES	**$459,011**	**$459,011**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	243,888	243,888	0	0.00%
3400 Other Funds Ltd	215,123	215,123	0	0.00%
TOTAL AVAILABLE REVENUES	**$459,011**	**$459,011**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	131,040	131,040	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	131,040	131,040	0	0.00%
TOTAL SALARIES & WAGES	**$131,040**	**$131,040**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	58	58	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	22,696	22,696	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	10,025	10,025	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	46	46	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	786	786	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	786	786	0	0.00%

Description	Agency Request 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	71,057	71,057	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$71,843**	**$71,843**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	786	786	0	0.00%
3400 Other Funds Ltd	202,097	202,097	0	0.00%
TOTAL PERSONAL SERVICES	**$202,883**	**$202,883**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,116	3,116	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	857	857	0	0.00%
4175 Office Expenses				
8000 General Fund	1,799	1,799	0	0.00%
3400 Other Funds Ltd	5,929	5,929	0	0.00%
All Funds	7,728	7,728	0	0.00%
4200 Telecommunications				
8000 General Fund	726	726	0	0.00%
3400 Other Funds Ltd	1,939	1,939	0	0.00%
All Funds	2,665	2,665	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	1,591	1,591	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	14,510	14,510	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	680	680	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	539	539	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,691	5,691	0	0.00%
3400 Other Funds Ltd	646	646	0	0.00%
All Funds	6,337	6,337	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,982	2,982	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	27,979	27,979	0	0.00%
3400 Other Funds Ltd	13,026	13,026	0	0.00%
TOTAL SERVICES & SUPPLIES	**$41,005**	**$41,005**	**$0**	**0.00%**
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	215,123	215,123	0	0.00%
EXPENDITURES				
8000 General Fund	243,888	243,888	0	0.00%
3400 Other Funds Ltd	215,123	215,123	0	0.00%
TOTAL EXPENDITURES	**$459,011**	**$459,011**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	5,727,738	5,727,738	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(4,332,054)	(4,332,054)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	719,270	719,270	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	5,727,738	5,727,738	100.00%
3400 Other Funds Ltd	-	(4,332,054)	(4,332,054)	100.00%
6400 Federal Funds Ltd	-	719,270	719,270	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$2,114,954**	**$2,114,954**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	5,727,738	5,727,738	100.00%
3400 Other Funds Ltd	-	(4,332,054)	(4,332,054)	100.00%
6400 Federal Funds Ltd	-	719,270	719,270	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**$2,114,954**	**$2,114,954**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	3,151,098	3,151,098	100.00%
3400 Other Funds Ltd	-	(2,136,354)	(2,136,354)	100.00%
6400 Federal Funds Ltd	-	1,749,743	1,749,743	100.00%
All Funds	-	2,764,487	2,764,487	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	-	(344,645)	(344,645)	100.00%
3170 Overtime Payments				
3400 Other Funds Ltd	-	(1,210)	(1,210)	100.00%
3190 All Other Differential				
3400 Other Funds Ltd	-	(62,719)	(62,719)	100.00%
SALARIES & WAGES				
8000 General Fund	-	3,151,098	3,151,098	100.00%
3400 Other Funds Ltd	-	(2,544,928)	(2,544,928)	100.00%
6400 Federal Funds Ltd	-	1,749,743	1,749,743	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**-**	**$2,355,913**	**$2,355,913**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	1,251	1,251	100.00%
3400 Other Funds Ltd	-	(588)	(588)	100.00%
6400 Federal Funds Ltd	-	711	711	100.00%
All Funds	-	1,374	1,374	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	545,766	545,766	100.00%
3400 Other Funds Ltd	-	(381,083)	(381,083)	100.00%
6400 Federal Funds Ltd	-	303,057	303,057	100.00%
All Funds	-	467,740	467,740	100.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	-	(271,660)	(271,660)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	241,057	241,057	100.00%
3400 Other Funds Ltd	-	(194,685)	(194,685)	100.00%
6400 Federal Funds Ltd	-	133,853	133,853	100.00%
All Funds	-	180,225	180,225	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	987	987	100.00%
3400 Other Funds Ltd	-	(468)	(468)	100.00%
6400 Federal Funds Ltd	-	570	570	100.00%
All Funds	-	1,089	1,089	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	(19,078)	(19,078)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	831,428	831,428	100.00%
3400 Other Funds Ltd	-	(388,141)	(388,141)	100.00%
6400 Federal Funds Ltd	-	474,277	474,277	100.00%
All Funds	-	917,564	917,564	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,601,411	1,601,411	100.00%
3400 Other Funds Ltd	-	(1,236,625)	(1,236,625)	100.00%
6400 Federal Funds Ltd	-	912,468	912,468	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,277,254**	**$1,277,254**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	122,864	122,864	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(41,775)	(41,775)	100.00%
3400 Other Funds Ltd	-	32,844	32,844	100.00%
6400 Federal Funds Ltd	-	115,534	115,534	100.00%
All Funds	-	106,603	106,603	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(41,775)	(41,775)	100.00%
3400 Other Funds Ltd	-	155,708	155,708	100.00%
6400 Federal Funds Ltd	-	115,534	115,534	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$229,467**	**$229,467**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	4,710,734	4,710,734	100.00%
3400 Other Funds Ltd	-	(3,625,845)	(3,625,845)	100.00%
6400 Federal Funds Ltd	-	2,777,745	2,777,745	100.00%
TOTAL PERSONAL SERVICES	**-**	**$3,862,634**	**$3,862,634**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	7,563	7,563	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	42,092	42,092	100.00%
6400 Federal Funds Ltd	-	3,558	3,558	100.00%
All Funds	-	53,213	53,213	100.00%
4150 Employee Training				
8000 General Fund	-	208,784	208,784	100.00%
3400 Other Funds Ltd	-	(456,070)	(456,070)	100.00%
6400 Federal Funds Ltd	-	98,254	98,254	100.00%
All Funds	-	(149,032)	(149,032)	100.00%
4175 Office Expenses				
8000 General Fund	-	30,998	30,998	100.00%
3400 Other Funds Ltd	-	86,528	86,528	100.00%
6400 Federal Funds Ltd	-	(1,256)	(1,256)	100.00%
All Funds	-	116,270	116,270	100.00%
4200 Telecommunications				
8000 General Fund	-	(9,495)	(9,495)	100.00%
3400 Other Funds Ltd	-	27,700	27,700	100.00%
6400 Federal Funds Ltd	-	(9,061)	(9,061)	100.00%
All Funds	-	9,144	9,144	100.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	12,930	12,930	100.00%
3400 Other Funds Ltd	-	(25,568)	(25,568)	100.00%
6400 Federal Funds Ltd	-	(9,130)	(9,130)	100.00%
All Funds	-	(21,768)	(21,768)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	1,529	1,529	100.00%
3400 Other Funds Ltd	-	(3,327)	(3,327)	100.00%
6400 Federal Funds Ltd	-	719	719	100.00%
All Funds	-	(1,079)	(1,079)	100.00%
4300 Professional Services				
8000 General Fund	-	96,465	96,465	100.00%
3400 Other Funds Ltd	-	(203,859)	(203,859)	100.00%
6400 Federal Funds Ltd	-	45,397	45,397	100.00%
All Funds	-	(61,997)	(61,997)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	355	355	100.00%
3400 Other Funds Ltd	-	(772)	(772)	100.00%
6400 Federal Funds Ltd	-	167	167	100.00%
All Funds	-	(250)	(250)	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		
4400 Dues and Subscriptions				
8000 General Fund	-	184	184	100.00%
3400 Other Funds Ltd	-	(399)	(399)	100.00%
6400 Federal Funds Ltd	-	86	86	100.00%
All Funds	-	(129)	(129)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	144,161	144,161	100.00%
3400 Other Funds Ltd	-	(3,985)	(3,985)	100.00%
6400 Federal Funds Ltd	-	(53,116)	(53,116)	100.00%
All Funds	-	87,060	87,060	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	151,391	151,391	100.00%
3400 Other Funds Ltd	-	4,592	4,592	100.00%
6400 Federal Funds Ltd	-	115,939	115,939	100.00%
All Funds	-	271,922	271,922	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	112	112	100.00%
3400 Other Funds Ltd	-	(165)	(165)	100.00%
6400 Federal Funds Ltd	-	53	53	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	5,771	5,771	100.00%
3400 Other Funds Ltd	-	(11,185)	(11,185)	100.00%
6400 Federal Funds Ltd	-	3,233	3,233	100.00%
All Funds	-	(2,181)	(2,181)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	57,627	57,627	100.00%
3400 Other Funds Ltd	-	7,610	7,610	100.00%
6400 Federal Funds Ltd	-	(20,323)	(20,323)	100.00%
All Funds	-	44,914	44,914	100.00%
4715 IT Expendable Property				
8000 General Fund	-	35,541	35,541	100.00%
3400 Other Funds Ltd	-	(2,371)	(2,371)	100.00%
6400 Federal Funds Ltd	-	(6,414)	(6,414)	100.00%
All Funds	-	26,756	26,756	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	743,916	743,916	100.00%
3400 Other Funds Ltd	-	(539,179)	(539,179)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	168,106	168,106	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$372,843**	**$372,843**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	273,088	273,088	100.00%
3400 Other Funds Ltd	-	(167,030)	(167,030)	100.00%
6400 Federal Funds Ltd	-	(2,226,581)	(2,226,581)	100.00%
All Funds	-	(2,120,523)	(2,120,523)	100.00%
EXPENDITURES				
8000 General Fund	-	5,727,738	5,727,738	100.00%
3400 Other Funds Ltd	-	(4,332,054)	(4,332,054)	100.00%
6400 Federal Funds Ltd	-	719,270	719,270	100.00%
TOTAL EXPENDITURES	**-**	**$2,114,954**	**$2,114,954**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request 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	-	24	24	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**23**	**23**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	24.00	24.00	100.00%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	**-**	**23.00**	**23.00**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	7,160,187	7,160,187	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	7,160,187	7,160,187	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$7,160,187**	**$7,160,187**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	7,160,187	7,160,187	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$7,160,187**	**$7,160,187**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	870	870	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	286,947	286,947	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	112,455	112,455	100.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	18,487	18,487	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	17,486	17,486	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	3,554	3,554	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	990,037	990,037	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	49,455	49,455	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	64,359	64,359	100.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	-	3,207,115	3,207,115	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	1,772,857	1,772,857	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	3,589	3,589	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	632,976	632,976	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	7,160,187	7,160,187	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$7,160,187**	**$7,160,187**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	7,160,187	7,160,187	100.00%
TOTAL EXPENDITURES	**-**	**$7,160,187**	**$7,160,187**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(5,823,354)	(5,823,354)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(126,302)	(126,302)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,845,810)	(2,845,810)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(5,823,354)	(5,823,354)	100.00%
3400 Other Funds Ltd	-	(126,302)	(126,302)	100.00%
6400 Federal Funds Ltd	-	(2,845,810)	(2,845,810)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($8,795,466)**	**($8,795,466)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(5,823,354)	(5,823,354)	100.00%
3400 Other Funds Ltd	-	(126,302)	(126,302)	100.00%
6400 Federal Funds Ltd	-	(2,845,810)	(2,845,810)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($8,795,466)**	**($8,795,466)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(371,423)	(371,423)	100.00%
3400 Other Funds Ltd	-	(1,514)	(1,514)	100.00%
6400 Federal Funds Ltd	-	(65,758)	(65,758)	100.00%
All Funds	-	(438,695)	(438,695)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(371,423)	(371,423)	100.00%
3400 Other Funds Ltd	-	(1,514)	(1,514)	100.00%
6400 Federal Funds Ltd	-	(65,758)	(65,758)	100.00%
TOTAL SALARIES & WAGES	**-**	**($438,695)**	**($438,695)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(148)	(148)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(25)	(25)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(174)	(174)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(64,331)	(64,331)	100.00%
3400 Other Funds Ltd	-	(262)	(262)	100.00%
6400 Federal Funds Ltd	-	(11,390)	(11,390)	100.00%
All Funds	-	(75,983)	(75,983)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(28,414)	(28,414)	100.00%
3400 Other Funds Ltd	-	(116)	(116)	100.00%
6400 Federal Funds Ltd	-	(5,030)	(5,030)	100.00%
All Funds	-	(33,560)	(33,560)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(117)	(117)	100.00%
6400 Federal Funds Ltd	-	(20)	(20)	100.00%
All Funds	-	(137)	(137)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(97,541)	(97,541)	100.00%
3400 Other Funds Ltd	-	(386)	(386)	100.00%
6400 Federal Funds Ltd	-	(16,769)	(16,769)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(114,696)	(114,696)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(190,551)	(190,551)	100.00%
3400 Other Funds Ltd	-	(765)	(765)	100.00%
6400 Federal Funds Ltd	-	(33,234)	(33,234)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($224,550)**	**($224,550)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(95,050)	(95,050)	100.00%
3400 Other Funds Ltd	-	(3,250)	(3,250)	100.00%
6400 Federal Funds Ltd	-	(80,702)	(80,702)	100.00%
All Funds	-	(179,002)	(179,002)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(24)	(24)	100.00%
3400 Other Funds Ltd	-	29	29	100.00%
6400 Federal Funds Ltd	-	22	22	100.00%
All Funds	-	27	27	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(95,074)	(95,074)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(3,221)	(3,221)	100.00%
6400 Federal Funds Ltd	-	(80,680)	(80,680)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($178,975)**	**($178,975)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(657,048)	(657,048)	100.00%
3400 Other Funds Ltd	-	(5,500)	(5,500)	100.00%
6400 Federal Funds Ltd	-	(179,672)	(179,672)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($842,220)**	**($842,220)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(50,000)	(50,000)	100.00%
6400 Federal Funds Ltd	-	(42,000)	(42,000)	100.00%
All Funds	-	(92,000)	(92,000)	100.00%
4150 Employee Training				
8000 General Fund	-	(90,000)	(90,000)	100.00%
6400 Federal Funds Ltd	-	(6,300)	(6,300)	100.00%
All Funds	-	(96,300)	(96,300)	100.00%
4175 Office Expenses				
8000 General Fund	-	(620,000)	(620,000)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	-	(1,159,029)	(1,159,029)	100.00%
6400 Federal Funds Ltd	-	(250,000)	(250,000)	100.00%
All Funds	-	(1,409,029)	(1,409,029)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,919,029)	(1,919,029)	100.00%
6400 Federal Funds Ltd	-	(298,300)	(298,300)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,217,329)**	**($2,217,329)**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(3,247,277)	(3,247,277)	100.00%
3400 Other Funds Ltd	-	(126,302)	(126,302)	100.00%
6400 Federal Funds Ltd	-	(2,367,838)	(2,367,838)	100.00%
All Funds	-	(5,741,417)	(5,741,417)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,823,354)	(5,823,354)	100.00%
3400 Other Funds Ltd	-	(131,802)	(131,802)	100.00%
6400 Federal Funds Ltd	-	(2,845,810)	(2,845,810)	100.00%
TOTAL EXPENDITURES	**-**	**($8,800,966)**	**($8,800,966)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,500	5,500	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$5,500**	**$5,500**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(2,494,214)	(2,494,214)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(537,181)	(537,181)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,459,234)	(2,459,234)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(2,494,214)	(2,494,214)	100.00%
3400 Other Funds Ltd	-	(537,181)	(537,181)	100.00%
6400 Federal Funds Ltd	-	(2,459,234)	(2,459,234)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($5,490,629)**	**($5,490,629)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(2,494,214)	(2,494,214)	100.00%
3400 Other Funds Ltd	-	(537,181)	(537,181)	100.00%
6400 Federal Funds Ltd	-	(2,459,234)	(2,459,234)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($5,490,629)**	**($5,490,629)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(2,721)	(2,721)	100.00%
3400 Other Funds Ltd	-	(27,399)	(27,399)	100.00%
6400 Federal Funds Ltd	-	(1,488)	(1,488)	100.00%
All Funds	-	(31,608)	(31,608)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(850)	(850)	100.00%
6400 Federal Funds Ltd	-	(44)	(44)	100.00%
All Funds	-	(894)	(894)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(45,324)	(45,324)	100.00%
6400 Federal Funds Ltd	-	(436)	(436)	100.00%
All Funds	-	(45,760)	(45,760)	100.00%
4175 Office Expenses				
8000 General Fund	-	(136,461)	(136,461)	100.00%
3400 Other Funds Ltd	-	(72,621)	(72,621)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(131,661)	(131,661)	100.00%
All Funds	-	(340,743)	(340,743)	100.00%
4200 Telecommunications				
8000 General Fund	-	(269,496)	(269,496)	100.00%
3400 Other Funds Ltd	-	(28,235)	(28,235)	100.00%
6400 Federal Funds Ltd	-	(232,833)	(232,833)	100.00%
All Funds	-	(530,564)	(530,564)	100.00%
4250 Data Processing				
8000 General Fund	-	(770,972)	(770,972)	100.00%
3400 Other Funds Ltd	-	(48,727)	(48,727)	100.00%
6400 Federal Funds Ltd	-	(805,765)	(805,765)	100.00%
All Funds	-	(1,625,464)	(1,625,464)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(31)	(31)	100.00%
3400 Other Funds Ltd	-	(1,216)	(1,216)	100.00%
6400 Federal Funds Ltd	-	(338)	(338)	100.00%
All Funds	-	(1,585)	(1,585)	100.00%
4300 Professional Services				
8000 General Fund	-	(240,797)	(240,797)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(31,118)	(31,118)	100.00%
6400 Federal Funds Ltd	-	(403,057)	(403,057)	100.00%
All Funds	-	(674,972)	(674,972)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(72,441)	(72,441)	100.00%
3400 Other Funds Ltd	-	(1,952)	(1,952)	100.00%
6400 Federal Funds Ltd	-	(77,020)	(77,020)	100.00%
All Funds	-	(151,413)	(151,413)	100.00%
4325 Attorney General				
8000 General Fund	-	(16,246)	(16,246)	100.00%
3400 Other Funds Ltd	-	(637)	(637)	100.00%
6400 Federal Funds Ltd	-	(20,604)	(20,604)	100.00%
All Funds	-	(37,487)	(37,487)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(78)	(78)	100.00%
All Funds	-	(81)	(81)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(520)	(520)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	-	(162,690)	(162,690)	100.00%
3400 Other Funds Ltd	-	(4,203)	(4,203)	100.00%
6400 Federal Funds Ltd	-	(157,916)	(157,916)	100.00%
All Funds	-	(324,809)	(324,809)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(211,648)	(211,648)	100.00%
3400 Other Funds Ltd	-	(5,918)	(5,918)	100.00%
6400 Federal Funds Ltd	-	(213,021)	(213,021)	100.00%
All Funds	-	(430,587)	(430,587)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(68,476)	(68,476)	100.00%
3400 Other Funds Ltd	-	(1,059)	(1,059)	100.00%
6400 Federal Funds Ltd	-	(21,626)	(21,626)	100.00%
All Funds	-	(91,161)	(91,161)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(463)	(463)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(202,712)	(202,712)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(363,705)	(363,705)	100.00%
6400 Federal Funds Ltd	-	(173,879)	(173,879)	100.00%
All Funds	-	(740,296)	(740,296)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(231,223)	(231,223)	100.00%
3400 Other Funds Ltd	-	(13,613)	(13,613)	100.00%
6400 Federal Funds Ltd	-	(121,780)	(121,780)	100.00%
All Funds	-	(366,616)	(366,616)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(108,300)	(108,300)	100.00%
3400 Other Funds Ltd	-	(9,224)	(9,224)	100.00%
6400 Federal Funds Ltd	-	(97,688)	(97,688)	100.00%
All Funds	-	(215,212)	(215,212)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,494,214)	(2,494,214)	100.00%
3400 Other Funds Ltd	-	(656,787)	(656,787)	100.00%
6400 Federal Funds Ltd	-	(2,459,234)	(2,459,234)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($5,610,235)**	**($5,610,235)**	**100.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,494,214)	(2,494,214)	100.00%
3400 Other Funds Ltd	-	(656,787)	(656,787)	100.00%
6400 Federal Funds Ltd	-	(2,459,234)	(2,459,234)	100.00%
TOTAL EXPENDITURES	**-**	**($5,610,235)**	**($5,610,235)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	119,606	119,606	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$119,606**	**$119,606**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(515,609)	(515,609)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(3,507,400)	(3,507,400)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(515,609)	(515,609)	100.00%
3400 Other Funds Ltd	-	(3,507,400)	(3,507,400)	100.00%
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($4,487,239)**	**($4,487,239)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(515,609)	(515,609)	100.00%
3400 Other Funds Ltd	-	(3,507,400)	(3,507,400)	100.00%
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($4,487,239)**	**($4,487,239)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(515,609)	(515,609)	100.00%
3400 Other Funds Ltd	-	(3,509,148)	(3,509,148)	100.00%
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
All Funds	-	(4,488,987)	(4,488,987)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(515,609)	(515,609)	100.00%
3400 Other Funds Ltd	-	(3,509,148)	(3,509,148)	100.00%
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($4,488,987)**	**($4,488,987)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(515,609)	(515,609)	100.00%
3400 Other Funds Ltd	-	(3,509,148)	(3,509,148)	100.00%
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($4,488,987)**	**($4,488,987)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(515,609)	(515,609)	100.00%
3400 Other Funds Ltd	-	(3,509,148)	(3,509,148)	100.00%
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
TOTAL EXPENDITURES	**-**	**($4,488,987)**	**($4,488,987)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,748	1,748	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$1,748**	**$1,748**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	2,946,345	2,946,345	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	731,130	731,130	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	1,824,857	1,824,857	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,946,345	2,946,345	100.00%
3400 Other Funds Ltd	-	731,130	731,130	100.00%
6400 Federal Funds Ltd	-	1,824,857	1,824,857	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$5,502,332**	**$5,502,332**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	2,946,345	2,946,345	100.00%
3400 Other Funds Ltd	-	731,130	731,130	100.00%
6400 Federal Funds Ltd	-	1,824,857	1,824,857	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**$5,502,332**	**$5,502,332**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(86,059)	(86,059)	100.00%
3400 Other Funds Ltd	-	283,549	283,549	100.00%
6400 Federal Funds Ltd	-	(62,370)	(62,370)	100.00%
All Funds	-	135,120	135,120	100.00%
SALARIES & WAGES				
8000 General Fund	-	(86,059)	(86,059)	100.00%
3400 Other Funds Ltd	-	283,549	283,549	100.00%
6400 Federal Funds Ltd	-	(62,370)	(62,370)	100.00%
TOTAL SALARIES & WAGES	**-**	**$135,120**	**$135,120**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(33)	(33)	100.00%
3400 Other Funds Ltd	-	115	115	100.00%
6400 Federal Funds Ltd	-	(24)	(24)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	58	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(14,906)	(14,906)	100.00%
3400 Other Funds Ltd	-	49,111	49,111	100.00%
6400 Federal Funds Ltd	-	(10,803)	(10,803)	100.00%
All Funds	-	23,402	23,402	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(6,583)	(6,583)	100.00%
3400 Other Funds Ltd	-	21,691	21,691	100.00%
6400 Federal Funds Ltd	-	(4,771)	(4,771)	100.00%
All Funds	-	10,337	10,337	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(26)	(26)	100.00%
3400 Other Funds Ltd	-	92	92	100.00%
6400 Federal Funds Ltd	-	(19)	(19)	100.00%
All Funds	-	47	47	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(21,945)	(21,945)	100.00%
3400 Other Funds Ltd	-	76,082	76,082	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(15,905)	(15,905)	100.00%
All Funds	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(43,493)	(43,493)	100.00%
3400 Other Funds Ltd	-	147,091	147,091	100.00%
6400 Federal Funds Ltd	-	(31,522)	(31,522)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$72,076**	**$72,076**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(129,552)	(129,552)	100.00%
3400 Other Funds Ltd	-	430,640	430,640	100.00%
6400 Federal Funds Ltd	-	(93,892)	(93,892)	100.00%
TOTAL PERSONAL SERVICES	**-**	**$207,196**	**$207,196**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(1,789)	(1,789)	100.00%
3400 Other Funds Ltd	-	6,201	6,201	100.00%
6400 Federal Funds Ltd	-	(1,296)	(1,296)	100.00%
All Funds	-	3,116	3,116	100.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(492)	(492)	100.00%
3400 Other Funds Ltd	-	1,705	1,705	100.00%
6400 Federal Funds Ltd	-	(356)	(356)	100.00%
All Funds	-	857	857	100.00%
4175 Office Expenses				
8000 General Fund	-	2,946,843	2,946,843	100.00%
3400 Other Funds Ltd	-	284,340	284,340	100.00%
6400 Federal Funds Ltd	-	1,824,803	1,824,803	100.00%
All Funds	-	5,055,986	5,055,986	100.00%
4200 Telecommunications				
8000 General Fund	-	(1,113)	(1,113)	100.00%
3400 Other Funds Ltd	-	3,859	3,859	100.00%
6400 Federal Funds Ltd	-	(807)	(807)	100.00%
All Funds	-	1,939	1,939	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(3,901)	(3,901)	100.00%
3400 Other Funds Ltd	-	(360)	(360)	100.00%
6400 Federal Funds Ltd	-	(2,413)	(2,413)	100.00%
All Funds	-	(6,674)	(6,674)	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		
4650 Other Services and Supplies				
8000 General Fund	-	(309)	(309)	100.00%
3400 Other Funds Ltd	-	1,073	1,073	100.00%
6400 Federal Funds Ltd	-	(225)	(225)	100.00%
All Funds	-	539	539	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(371)	(371)	100.00%
3400 Other Funds Ltd	-	1,286	1,286	100.00%
6400 Federal Funds Ltd	-	(269)	(269)	100.00%
All Funds	-	646	646	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	2,938,868	2,938,868	100.00%
3400 Other Funds Ltd	-	298,104	298,104	100.00%
6400 Federal Funds Ltd	-	1,819,437	1,819,437	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$5,056,409**	**$5,056,409**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	137,029	137,029	100.00%
3400 Other Funds Ltd	-	2,386	2,386	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	99,312	99,312	100.00%
All Funds	-	238,727	238,727	100.00%
EXPENDITURES				
8000 General Fund	-	2,946,345	2,946,345	100.00%
3400 Other Funds Ltd	-	731,130	731,130	100.00%
6400 Federal Funds Ltd	-	1,824,857	1,824,857	100.00%
TOTAL EXPENDITURES	**-**	**$5,502,332**	**$5,502,332**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(18,290,438)	(18,290,438)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(10,655,685)	(10,655,685)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(18,290,438)	(18,290,438)	100.00%
6400 Federal Funds Ltd	-	(10,655,685)	(10,655,685)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($28,946,123)**	**($28,946,123)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(18,290,438)	(18,290,438)	100.00%
6400 Federal Funds Ltd	-	(10,655,685)	(10,655,685)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($28,946,123)**	**($28,946,123)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(43,228)	(43,228)	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		
4175 Office Expenses				
8000 General Fund	-	(382,590)	(382,590)	100.00%
3400 Other Funds Ltd	-	(43,862)	(43,862)	100.00%
6400 Federal Funds Ltd	-	(321,703)	(321,703)	100.00%
All Funds	-	(748,155)	(748,155)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(4,864)	(4,864)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(14,382,228)	(14,382,228)	100.00%
3400 Other Funds Ltd	-	(555,342)	(555,342)	100.00%
6400 Federal Funds Ltd	-	(7,958,158)	(7,958,158)	100.00%
All Funds	-	(22,895,728)	(22,895,728)	100.00%
4250 Data Processing				
8000 General Fund	-	(2,185,444)	(2,185,444)	100.00%
3400 Other Funds Ltd	-	(48,605)	(48,605)	100.00%
6400 Federal Funds Ltd	-	(1,366,353)	(1,366,353)	100.00%
All Funds	-	(3,600,402)	(3,600,402)	100.00%
4300 Professional Services				
8000 General Fund	-	(39,682)	(39,682)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(5,465)	(5,465)	100.00%
6400 Federal Funds Ltd	-	(47,720)	(47,720)	100.00%
All Funds	-	(92,867)	(92,867)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(803,438)	(803,438)	100.00%
3400 Other Funds Ltd	-	(37,007)	(37,007)	100.00%
6400 Federal Funds Ltd	-	(675,577)	(675,577)	100.00%
All Funds	-	(1,516,022)	(1,516,022)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(497,056)	(497,056)	100.00%
3400 Other Funds Ltd	-	(17,899)	(17,899)	100.00%
6400 Federal Funds Ltd	-	(286,174)	(286,174)	100.00%
All Funds	-	(801,129)	(801,129)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(18,290,438)	(18,290,438)	100.00%
3400 Other Funds Ltd	-	(756,272)	(756,272)	100.00%
6400 Federal Funds Ltd	-	(10,655,685)	(10,655,685)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($29,702,395)**	**($29,702,395)**	**100.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(18,290,438)	(18,290,438)	100.00%
3400 Other Funds Ltd	-	(756,272)	(756,272)	100.00%
6400 Federal Funds Ltd	-	(10,655,685)	(10,655,685)	100.00%
TOTAL EXPENDITURES	**-**	**($29,702,395)**	**($29,702,395)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	756,272	756,272	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$756,272**	**$756,272**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(49,822)	(49,822)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(56,182)	(56,182)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(49,822)	(49,822)	100.00%
6400 Federal Funds Ltd	-	(56,182)	(56,182)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($106,004)**	**($106,004)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(49,822)	(49,822)	100.00%
6400 Federal Funds Ltd	-	(56,182)	(56,182)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($106,004)**	**($106,004)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(49,822)	(49,822)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(77,789)	(77,789)	100.00%
6400 Federal Funds Ltd	-	(56,182)	(56,182)	100.00%
All Funds	-	(183,793)	(183,793)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(49,822)	(49,822)	100.00%
3400 Other Funds Ltd	-	(77,789)	(77,789)	100.00%
6400 Federal Funds Ltd	-	(56,182)	(56,182)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($183,793)**	**($183,793)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(49,822)	(49,822)	100.00%
3400 Other Funds Ltd	-	(77,789)	(77,789)	100.00%
6400 Federal Funds Ltd	-	(56,182)	(56,182)	100.00%
TOTAL EXPENDITURES	**-**	**($183,793)**	**($183,793)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	77,789	77,789	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$77,789**	**$77,789**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(4,141,290)	(4,141,290)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,363,317)	(2,363,317)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(4,141,290)	(4,141,290)	100.00%
6400 Federal Funds Ltd	-	(2,363,317)	(2,363,317)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($6,504,607)**	**($6,504,607)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(4,141,290)	(4,141,290)	100.00%
6400 Federal Funds Ltd	-	(2,363,317)	(2,363,317)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($6,504,607)**	**($6,504,607)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	(4,141,290)	(4,141,290)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(157,191)	(157,191)	100.00%
6400 Federal Funds Ltd	-	(2,363,317)	(2,363,317)	100.00%
All Funds	-	(6,661,798)	(6,661,798)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(4,141,290)	(4,141,290)	100.00%
3400 Other Funds Ltd	-	(157,191)	(157,191)	100.00%
6400 Federal Funds Ltd	-	(2,363,317)	(2,363,317)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($6,661,798)**	**($6,661,798)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(4,141,290)	(4,141,290)	100.00%
3400 Other Funds Ltd	-	(157,191)	(157,191)	100.00%
6400 Federal Funds Ltd	-	(2,363,317)	(2,363,317)	100.00%
TOTAL EXPENDITURES	**-**	**($6,661,798)**	**($6,661,798)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	157,191	157,191	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$157,191**	**$157,191**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,992,974	10,992,974	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	10,992,974	10,992,974	0	0.00%
TOTAL REVENUE CATEGORIES	**$10,992,974**	**$10,992,974**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	10,992,974	10,992,974	0	0.00%
TOTAL AVAILABLE REVENUES	**$10,992,974**	**$10,992,974**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,256,956	6,256,956	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,256,956	6,256,956	0	0.00%
TOTAL SALARIES & WAGES	**$6,256,956**	**$6,256,956**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,291	2,291	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	1,083,705	1,083,705	0	0.00%
3230 Social Security Taxes				
8000 General Fund	474,542	474,542	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,817	1,817	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,510,164	1,510,164	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,072,519	3,072,519	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$3,072,519**	**$3,072,519**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	9,329,475	9,329,475	0	0.00%
TOTAL PERSONAL SERVICES	**$9,329,475**	**$9,329,475**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	123,082	123,082	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	34,332	34,332	0	0.00%
4175 Office Expenses				
8000 General Fund	234,196	234,196	0	0.00%
4200 Telecommunications				
8000 General Fund	76,591	76,591	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	1,120,967	1,120,967	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	27,200	27,200	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	21,291	21,291	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	25,840	25,840	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,663,499	1,663,499	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,663,499**	**$1,663,499**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	10,992,974	10,992,974	0	0.00%

Description	Agency Request 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	**$10,992,974**	**$10,992,974**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	40	40	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	39.50	39.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	662,964	-	(662,964)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	662,964	-	(662,964)	(100.00%)
TOTAL REVENUE CATEGORIES	**$662,964**	**-**	**($662,964)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	662,964	-	(662,964)	(100.00%)
TOTAL AVAILABLE REVENUES	**$662,964**	**-**	**($662,964)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	15,050,877	-	(15,050,877)	(100.00%)
3400 Other Funds Ltd	292,317	-	(292,317)	(100.00%)
6400 Federal Funds Ltd	12,883,501	-	(12,883,501)	(100.00%)
All Funds	28,226,695	-	(28,226,695)	(100.00%)
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,050,877	-	(15,050,877)	(100.00%)
3400 Other Funds Ltd	292,317	-	(292,317)	(100.00%)
6400 Federal Funds Ltd	12,883,501	-	(12,883,501)	(100.00%)
TOTAL SALARIES & WAGES	**$28,226,695**	**-**	**($28,226,695)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,771	-	(4,771)	(100.00%)
3400 Other Funds Ltd	119	-	(119)	(100.00%)
6400 Federal Funds Ltd	4,131	-	(4,131)	(100.00%)
All Funds	9,021	-	(9,021)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	2,606,818	-	(2,606,818)	(100.00%)
3400 Other Funds Ltd	50,625	-	(50,625)	(100.00%)
6400 Federal Funds Ltd	2,231,425	-	(2,231,425)	(100.00%)
All Funds	4,888,868	-	(4,888,868)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	1,134,772	-	(1,134,772)	(100.00%)
3400 Other Funds Ltd	22,219	-	(22,219)	(100.00%)
6400 Federal Funds Ltd	971,699	-	(971,699)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,128,690	-	(2,128,690)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,783	-	(3,783)	(100.00%)
3400 Other Funds Ltd	66	-	(66)	(100.00%)
6400 Federal Funds Ltd	3,257	-	(3,257)	(100.00%)
All Funds	7,106	-	(7,106)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	3,149,621	-	(3,149,621)	(100.00%)
3400 Other Funds Ltd	67,349	-	(67,349)	(100.00%)
6400 Federal Funds Ltd	2,713,757	-	(2,713,757)	(100.00%)
All Funds	5,930,727	-	(5,930,727)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	6,899,765	-	(6,899,765)	(100.00%)
3400 Other Funds Ltd	140,378	-	(140,378)	(100.00%)
6400 Federal Funds Ltd	5,924,269	-	(5,924,269)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$12,964,412**	**-**	**($12,964,412)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	21,950,642	-	(21,950,642)	(100.00%)
3400 Other Funds Ltd	432,695	-	(432,695)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,807,770	-	(18,807,770)	(100.00%)
TOTAL PERSONAL SERVICES	**$41,191,107**	**-**	**($41,191,107)**	**(100.00%)**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	45,767	-	(45,767)	(100.00%)
6400 Federal Funds Ltd	(3)	-	3	100.00%
All Funds	45,764	-	(45,764)	(100.00%)
4300 Professional Services				
8000 General Fund	37,449	-	(37,449)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	83,216	-	(83,216)	(100.00%)
6400 Federal Funds Ltd	(3)	-	3	100.00%
TOTAL SERVICES & SUPPLIES	**$83,213**	**-**	**($83,213)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(21,370,894)	-	21,370,894	100.00%
3400 Other Funds Ltd	(432,695)	-	432,695	100.00%
6400 Federal Funds Ltd	(18,807,767)	-	18,807,767	100.00%
All Funds	(40,611,356)	-	40,611,356	100.00%

Package Comparison Report - Detail
2021-23 Biennium
DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
Package: Buy Back Central Pos at Revised Fund Split
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	662,964	-	(662,964)	(100.00%)
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**$662,964**	**-**	**($662,964)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	156	-	(156)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	155.12	-	(155.12)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,786,753	3,786,753	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	18,371	18,371	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	728,434	728,434	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,786,753	3,786,753	0	0.00%
3400 Other Funds Ltd	18,371	18,371	0	0.00%
6400 Federal Funds Ltd	728,434	728,434	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,533,558**	**$4,533,558**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,786,753	3,786,753	0	0.00%
3400 Other Funds Ltd	18,371	18,371	0	0.00%
6400 Federal Funds Ltd	728,434	728,434	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$4,533,558**	**$4,533,558**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	457,605	457,605	0	0.00%
3400 Other Funds Ltd	10,047	10,047	0	0.00%
6400 Federal Funds Ltd	398,368	398,368	0	0.00%
All Funds	866,020	866,020	0	0.00%
SALARIES & WAGES				
8000 General Fund	457,605	457,605	0	0.00%
3400 Other Funds Ltd	10,047	10,047	0	0.00%
6400 Federal Funds Ltd	398,368	398,368	0	0.00%
TOTAL SALARIES & WAGES	**$866,020**	**$866,020**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	182	182	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	161	161	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	350	350	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	79,258	79,258	0	0.00%
3400 Other Funds Ltd	1,742	1,742	0	0.00%
6400 Federal Funds Ltd	68,996	68,996	0	0.00%
All Funds	149,996	149,996	0	0.00%
3230 Social Security Taxes				
8000 General Fund	35,009	35,009	0	0.00%
3400 Other Funds Ltd	770	770	0	0.00%
6400 Federal Funds Ltd	30,479	30,479	0	0.00%
All Funds	66,258	66,258	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	147	147	0	0.00%
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	273	273	0	0.00%
3270 Flexible Benefits				
8000 General Fund	123,739	123,739	0	0.00%
3400 Other Funds Ltd	2,716	2,716	0	0.00%
6400 Federal Funds Ltd	107,716	107,716	0	0.00%

Description	Agency Request 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	234,171	234,171	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	238,335	238,335	0	0.00%
3400 Other Funds Ltd	5,235	5,235	0	0.00%
6400 Federal Funds Ltd	207,478	207,478	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$451,048**	**$451,048**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	695,940	695,940	0	0.00%
3400 Other Funds Ltd	15,282	15,282	0	0.00%
6400 Federal Funds Ltd	605,846	605,846	0	0.00%
TOTAL PERSONAL SERVICES	**$1,317,068**	**$1,317,068**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,087	10,087	0	0.00%
3400 Other Funds Ltd	224	224	0	0.00%
6400 Federal Funds Ltd	8,778	8,778	0	0.00%
All Funds	19,089	19,089	0	0.00%
4150 Employee Training				
8000 General Fund	2,772	2,772	0	0.00%

Description	Agency Request 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	63	63	0	0.00%
6400 Federal Funds Ltd	2,415	2,415	0	0.00%
All Funds	5,250	5,250	0	0.00%
4175 Office Expenses				
8000 General Fund	19,187	19,187	0	0.00%
3400 Other Funds Ltd	420	420	0	0.00%
6400 Federal Funds Ltd	16,709	16,709	0	0.00%
All Funds	36,316	36,316	0	0.00%
4200 Telecommunications				
8000 General Fund	6,279	6,279	0	0.00%
3400 Other Funds Ltd	140	140	0	0.00%
6400 Federal Funds Ltd	5,460	5,460	0	0.00%
All Funds	11,879	11,879	0	0.00%
4300 Professional Services				
8000 General Fund	1,000,000	1,000,000	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	95,845	95,845	0	0.00%
3400 Other Funds Ltd	2,102	2,102	0	0.00%
6400 Federal Funds Ltd	83,423	83,423	0	0.00%

Description	Agency Request 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	181,370	181,370	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	2,513	2,513	0	0.00%
3400 Other Funds Ltd	56	56	0	0.00%
6400 Federal Funds Ltd	2,191	2,191	0	0.00%
All Funds	4,760	4,760	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,743	1,743	0	0.00%
3400 Other Funds Ltd	35	35	0	0.00%
6400 Federal Funds Ltd	1,526	1,526	0	0.00%
All Funds	3,304	3,304	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	452,387	452,387	0	0.00%
3400 Other Funds Ltd	49	49	0	0.00%
6400 Federal Funds Ltd	2,086	2,086	0	0.00%
All Funds	454,522	454,522	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,590,813	1,590,813	0	0.00%
3400 Other Funds Ltd	3,089	3,089	0	0.00%

Description	Agency Request 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	122,588	122,588	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,716,490**	**$1,716,490**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,500,000	1,500,000	0	0.00%
EXPENDITURES				
8000 General Fund	3,786,753	3,786,753	0	0.00%
3400 Other Funds Ltd	18,371	18,371	0	0.00%
6400 Federal Funds Ltd	728,434	728,434	0	0.00%
TOTAL EXPENDITURES	**$4,533,558**	**$4,533,558**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.16	6.16	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,139,462	-	(3,139,462)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	3,139,462	-	(3,139,462)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,139,462**	**-**	**($3,139,462)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	3,139,462	-	(3,139,462)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,139,462**	**-**	**($3,139,462)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,512,096	-	(1,512,096)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,512,096	-	(1,512,096)	(100.00%)
TOTAL SALARIES & WAGES	**$1,512,096**	**-**	**($1,512,096)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	736	-	(736)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	261,888	-	(261,888)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	115,680	-	(115,680)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	576	-	(576)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	484,272	-	(484,272)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	863,152	-	(863,152)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$863,152**	**-**	**($863,152)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,375,248	-	(2,375,248)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,375,248**	**-**	**($2,375,248)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	39,472	-	(39,472)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	10,848	-	(10,848)	(100.00%)
4175 Office Expenses				
8000 General Fund	75,104	-	(75,104)	(100.00%)
4200 Telecommunications				
8000 General Fund	24,560	-	(24,560)	(100.00%)
4250 Data Processing				
8000 General Fund	165,110	-	(165,110)	(100.00%)
4300 Professional Services				
8000 General Fund	32,000	-	(32,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	389,072	-	(389,072)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	10,880	-	(10,880)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	6,832	-	(6,832)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,336	-	(10,336)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	764,214	-	(764,214)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$764,214**	**-**	**($764,214)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	3,139,462	-	(3,139,462)	(100.00%)
TOTAL EXPENDITURES	**$3,139,462**	**-**	**($3,139,462)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	-	(16)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.64	-	(12.64)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,897,758	4,897,758	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	962,326	962,326	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,818,957	4,818,957	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,897,758	4,897,758	0	0.00%
3400 Other Funds Ltd	962,326	962,326	0	0.00%
6400 Federal Funds Ltd	4,818,957	4,818,957	0	0.00%
TOTAL REVENUE CATEGORIES	**$10,679,041**	**$10,679,041**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,897,758	4,897,758	0	0.00%
3400 Other Funds Ltd	962,326	962,326	0	0.00%
6400 Federal Funds Ltd	4,818,957	4,818,957	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$10,679,041**	**$10,679,041**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,581,205	2,581,205	0	0.00%
3400 Other Funds Ltd	488,976	488,976	0	0.00%
6400 Federal Funds Ltd	2,550,767	2,550,767	0	0.00%
All Funds	5,620,948	5,620,948	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,581,205	2,581,205	0	0.00%
3400 Other Funds Ltd	488,976	488,976	0	0.00%
6400 Federal Funds Ltd	2,550,767	2,550,767	0	0.00%
TOTAL SALARIES & WAGES	**$5,620,948**	**$5,620,948**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	839	839	0	0.00%
3400 Other Funds Ltd	315	315	0	0.00%
6400 Federal Funds Ltd	833	833	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,987	1,987	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	447,067	447,067	0	0.00%
3400 Other Funds Ltd	84,692	84,692	0	0.00%
6400 Federal Funds Ltd	441,795	441,795	0	0.00%
All Funds	973,554	973,554	0	0.00%
3230 Social Security Taxes				
8000 General Fund	197,460	197,460	0	0.00%
3400 Other Funds Ltd	37,407	37,407	0	0.00%
6400 Federal Funds Ltd	195,134	195,134	0	0.00%
All Funds	430,001	430,001	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	666	666	0	0.00%
3400 Other Funds Ltd	252	252	0	0.00%
6400 Federal Funds Ltd	664	664	0	0.00%
All Funds	1,582	1,582	0	0.00%
3270 Flexible Benefits				
8000 General Fund	565,127	565,127	0	0.00%
3400 Other Funds Ltd	217,993	217,993	0	0.00%

Description	Agency Request 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	555,000	555,000	0	0.00%
All Funds	1,338,120	1,338,120	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,211,159	1,211,159	0	0.00%
3400 Other Funds Ltd	340,659	340,659	0	0.00%
6400 Federal Funds Ltd	1,193,426	1,193,426	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$2,745,244**	**$2,745,244**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	3,792,364	3,792,364	0	0.00%
3400 Other Funds Ltd	829,635	829,635	0	0.00%
6400 Federal Funds Ltd	3,744,193	3,744,193	0	0.00%
TOTAL PERSONAL SERVICES	**$8,366,192**	**$8,366,192**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	46,065	46,065	0	0.00%
3400 Other Funds Ltd	17,763	17,763	0	0.00%
6400 Federal Funds Ltd	45,252	45,252	0	0.00%
All Funds	109,080	109,080	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,901	12,901	0	0.00%
3400 Other Funds Ltd	4,906	4,906	0	0.00%
6400 Federal Funds Ltd	12,672	12,672	0	0.00%
All Funds	30,479	30,479	0	0.00%
4175 Office Expenses				
8000 General Fund	87,647	87,647	0	0.00%
3400 Other Funds Ltd	33,796	33,796	0	0.00%
6400 Federal Funds Ltd	86,077	86,077	0	0.00%
All Funds	207,520	207,520	0	0.00%
4200 Telecommunications				
8000 General Fund	28,662	28,662	0	0.00%
3400 Other Funds Ltd	11,064	11,064	0	0.00%
6400 Federal Funds Ltd	28,154	28,154	0	0.00%
All Funds	67,880	67,880	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	517,362	517,362	0	0.00%
3400 Other Funds Ltd	20,861	20,861	0	0.00%
6400 Federal Funds Ltd	506,318	506,318	0	0.00%
All Funds	1,044,541	1,044,541	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	11,489	11,489	0	0.00%
3400 Other Funds Ltd	351	351	0	0.00%
6400 Federal Funds Ltd	11,280	11,280	0	0.00%
All Funds	23,120	23,120	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,971	7,971	0	0.00%
3400 Other Funds Ltd	3,064	3,064	0	0.00%
6400 Federal Funds Ltd	7,845	7,845	0	0.00%
All Funds	18,880	18,880	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,907	10,907	0	0.00%
3400 Other Funds Ltd	4,212	4,212	0	0.00%
6400 Federal Funds Ltd	10,721	10,721	0	0.00%
All Funds	25,840	25,840	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	723,004	723,004	0	0.00%
3400 Other Funds Ltd	96,017	96,017	0	0.00%
6400 Federal Funds Ltd	708,319	708,319	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$1,527,340**	**$1,527,340**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	382,390	382,390	0	0.00%
3400 Other Funds Ltd	36,674	36,674	0	0.00%
6400 Federal Funds Ltd	366,445	366,445	0	0.00%
All Funds	785,509	785,509	0	0.00%
EXPENDITURES				
8000 General Fund	4,897,758	4,897,758	0	0.00%
3400 Other Funds Ltd	962,326	962,326	0	0.00%
6400 Federal Funds Ltd	4,818,957	4,818,957	0	0.00%
TOTAL EXPENDITURES	**$10,679,041**	**$10,679,041**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	40	40	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	35.20	35.20	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	748,860	748,860	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	643,241	643,241	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	748,860	748,860	0	0.00%
3400 Other Funds Ltd	643,241	643,241	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,392,101**	**$1,392,101**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	748,860	748,860	0	0.00%
3400 Other Funds Ltd	643,241	643,241	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,392,101**	**$1,392,101**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	370,608	370,608	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	370,608	370,608	0	0.00%
TOTAL SALARIES & WAGES	**$370,608**	**$370,608**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	200	200	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	64,190	64,190	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	28,351	28,351	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	160	160	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	133,812	133,812	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	226,713	226,713	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$226,713**	**$226,713**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	597,321	597,321	0	0.00%
TOTAL PERSONAL SERVICES	**$597,321**	**$597,321**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	10,908	10,908	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	20,752	20,752	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	6,788	6,788	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	105,617	105,617	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,888	1,888	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,584	2,584	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	105,617	105,617	0	0.00%

Description	Agency Request 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	45,920	45,920	0	0.00%
TOTAL SERVICES & SUPPLIES	**$151,537**	**$151,537**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	643,243	643,243	0	0.00%
EXPENDITURES				
8000 General Fund	748,860	748,860	0	0.00%
3400 Other Funds Ltd	643,241	643,241	0	0.00%
TOTAL EXPENDITURES	**$1,392,101**	**$1,392,101**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.52	3.52	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,245,863	-	(8,245,863)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,152,193	-	(7,152,193)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	8,245,863	-	(8,245,863)	(100.00%)
3400 Other Funds Ltd	7,152,193	-	(7,152,193)	(100.00%)
TOTAL REVENUE CATEGORIES	**$15,398,056**	**-**	**($15,398,056)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	8,245,863	-	(8,245,863)	(100.00%)
3400 Other Funds Ltd	7,152,193	-	(7,152,193)	(100.00%)
TOTAL AVAILABLE REVENUES	**$15,398,056**	**-**	**($15,398,056)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,973,650	-	(3,973,650)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	3,973,650	-	(3,973,650)	(100.00%)
TOTAL SALARIES & WAGES	**$3,973,650**	**-**	**($3,973,650)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,908	-	(1,908)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	688,233	-	(688,233)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	303,984	-	(303,984)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,523	-	(1,523)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	1,271,214	-	(1,271,214)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,266,862	-	(2,266,862)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$2,266,862**	**-**	**($2,266,862)**	**(100.00%)**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,240,512	-	(6,240,512)	(100.00%)
TOTAL PERSONAL SERVICES	**$6,240,512**	**-**	**($6,240,512)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	103,621	-	(103,621)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	28,508	-	(28,508)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	197,152	-	(197,152)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	64,481	-	(64,481)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	1,093,662	-	(1,093,662)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	488,203	-	(488,203)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	29,716	-	(29,716)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,093,662	-	(1,093,662)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	911,681	-	(911,681)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$2,005,343**	**-**	**($2,005,343)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	7,152,201	-	(7,152,201)	(100.00%)
EXPENDITURES				
8000 General Fund	8,245,863	-	(8,245,863)	(100.00%)
3400 Other Funds Ltd	7,152,193	-	(7,152,193)	(100.00%)
TOTAL EXPENDITURES	**$15,398,056**	**-**	**($15,398,056)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	46	-	(46)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	33.39	-	(33.39)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	497,908	-	(497,908)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	419,000	-	(419,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	497,908	-	(497,908)	(100.00%)
3400 Other Funds Ltd	419,000	-	(419,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$916,908**	**-**	**($916,908)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	497,908	-	(497,908)	(100.00%)
3400 Other Funds Ltd	419,000	-	(419,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$916,908**	**-**	**($916,908)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	227,199	-	(227,199)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	227,199	-	(227,199)	(100.00%)
TOTAL SALARIES & WAGES	**$227,199**	**-**	**($227,199)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	150	-	(150)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	39,351	-	(39,351)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	17,380	-	(17,380)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	120	-	(120)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	100,359	-	(100,359)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	157,360	-	(157,360)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$157,360**	**-**	**($157,360)**	**(100.00%)**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	384,559	-	(384,559)	(100.00%)
TOTAL PERSONAL SERVICES	**$384,559**	**-**	**($384,559)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,181	-	(8,181)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,250	-	(2,250)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	15,565	-	(15,565)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	5,091	-	(5,091)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	78,908	-	(78,908)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,416	-	(1,416)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,938	-	(1,938)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	78,908	-	(78,908)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	34,441	-	(34,441)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$113,349**	**-**	**($113,349)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	419,000	-	(419,000)	(100.00%)
EXPENDITURES				
8000 General Fund	497,908	-	(497,908)	(100.00%)
3400 Other Funds Ltd	419,000	-	(419,000)	(100.00%)
TOTAL EXPENDITURES	**$916,908**	**-**	**($916,908)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	471,209	-	(471,209)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	471,209	-	(471,209)	(100.00%)
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
TOTAL REVENUE CATEGORIES	**$889,145**	**-**	**($889,145)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	471,209	-	(471,209)	(100.00%)
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
TOTAL AVAILABLE REVENUES	**$889,145**	**-**	**($889,145)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	262,374	-	(262,374)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	262,374	-	(262,374)	(100.00%)
TOTAL SALARIES & WAGES	**$262,374**	**-**	**($262,374)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	100	-	(100)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	45,444	-	(45,444)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	20,072	-	(20,072)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	80	-	(80)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	66,906	-	(66,906)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	132,602	-	(132,602)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$132,602**	**-**	**($132,602)**	**(100.00%)**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	394,976	-	(394,976)	(100.00%)
TOTAL PERSONAL SERVICES	**$394,976**	**-**	**($394,976)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,454	-	(5,454)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	10,376	-	(10,376)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	3,394	-	(3,394)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	53,272	-	(53,272)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	944	-	(944)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,292	-	(1,292)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	53,272	-	(53,272)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,960	-	(22,960)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$76,232**	**-**	**($76,232)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	417,937	-	(417,937)	(100.00%)
EXPENDITURES				
8000 General Fund	471,209	-	(471,209)	(100.00%)
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
TOTAL EXPENDITURES	**$889,145**	**-**	**($889,145)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	-	(1.76)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	471,209	-	(471,209)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	471,209	-	(471,209)	(100.00%)
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
TOTAL REVENUE CATEGORIES	**$889,145**	**-**	**($889,145)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	471,209	-	(471,209)	(100.00%)
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
TOTAL AVAILABLE REVENUES	**$889,145**	**-**	**($889,145)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	262,374	-	(262,374)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	262,374	-	(262,374)	(100.00%)
TOTAL SALARIES & WAGES	**$262,374**	**-**	**($262,374)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	100	-	(100)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	45,444	-	(45,444)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	20,072	-	(20,072)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	80	-	(80)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	66,906	-	(66,906)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	132,602	-	(132,602)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$132,602**	**-**	**($132,602)**	**(100.00%)**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	394,976	-	(394,976)	(100.00%)
TOTAL PERSONAL SERVICES	**$394,976**	**-**	**($394,976)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,454	-	(5,454)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	10,376	-	(10,376)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	3,394	-	(3,394)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	53,272	-	(53,272)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	944	-	(944)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,292	-	(1,292)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	53,272	-	(53,272)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,960	-	(22,960)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$76,232**	**-**	**($76,232)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	417,937	-	(417,937)	(100.00%)
EXPENDITURES				
8000 General Fund	471,209	-	(471,209)	(100.00%)
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
TOTAL EXPENDITURES	**$889,145**	**-**	**($889,145)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	-	(1.76)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	712,700	-	(712,700)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	712,637	-	(712,637)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	712,700	-	(712,700)	(100.00%)
6400 Federal Funds Ltd	712,637	-	(712,637)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,425,337**	**-**	**($1,425,337)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	712,700	-	(712,700)	(100.00%)
6400 Federal Funds Ltd	712,637	-	(712,637)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,425,337**	**-**	**($1,425,337)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	393,606	-	(393,606)	(100.00%)
6400 Federal Funds Ltd	393,606	-	(393,606)	(100.00%)
All Funds	787,212	-	(787,212)	(100.00%)
SALARIES & WAGES				
8000 General Fund	393,606	-	(393,606)	(100.00%)
6400 Federal Funds Ltd	393,606	-	(393,606)	(100.00%)
TOTAL SALARIES & WAGES	**$787,212**	**-**	**($787,212)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	154	-	(154)	(100.00%)
6400 Federal Funds Ltd	154	-	(154)	(100.00%)
All Funds	308	-	(308)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	68,173	-	(68,173)	(100.00%)
6400 Federal Funds Ltd	68,173	-	(68,173)	(100.00%)
All Funds	136,346	-	(136,346)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	30,114	-	(30,114)	(100.00%)
6400 Federal Funds Ltd	30,114	-	(30,114)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	60,228	-	(60,228)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	119	-	(119)	(100.00%)
6400 Federal Funds Ltd	119	-	(119)	(100.00%)
All Funds	238	-	(238)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	100,359	-	(100,359)	(100.00%)
6400 Federal Funds Ltd	100,359	-	(100,359)	(100.00%)
All Funds	200,718	-	(200,718)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	198,919	-	(198,919)	(100.00%)
6400 Federal Funds Ltd	198,919	-	(198,919)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$397,838**	**-**	**($397,838)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	592,525	-	(592,525)	(100.00%)
6400 Federal Funds Ltd	592,525	-	(592,525)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,185,050**	**-**	**($1,185,050)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,183	-	(8,183)	(100.00%)
6400 Federal Funds Ltd	8,176	-	(8,176)	(100.00%)
All Funds	16,359	-	(16,359)	(100.00%)
4150 Employee Training				
8000 General Fund	2,254	-	(2,254)	(100.00%)
6400 Federal Funds Ltd	2,247	-	(2,247)	(100.00%)
All Funds	4,501	-	(4,501)	(100.00%)
4175 Office Expenses				
8000 General Fund	15,568	-	(15,568)	(100.00%)
6400 Federal Funds Ltd	15,561	-	(15,561)	(100.00%)
All Funds	31,129	-	(31,129)	(100.00%)
4200 Telecommunications				
8000 General Fund	5,089	-	(5,089)	(100.00%)
6400 Federal Funds Ltd	5,089	-	(5,089)	(100.00%)
All Funds	10,178	-	(10,178)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	83,019	-	(83,019)	(100.00%)
6400 Federal Funds Ltd	82,991	-	(82,991)	(100.00%)
All Funds	166,010	-	(166,010)	(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		
4525 Medical Services and Supplies				
8000 General Fund	2,387	-	(2,387)	(100.00%)
6400 Federal Funds Ltd	2,373	-	(2,373)	(100.00%)
All Funds	4,760	-	(4,760)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,414	-	(1,414)	(100.00%)
6400 Federal Funds Ltd	1,414	-	(1,414)	(100.00%)
All Funds	2,828	-	(2,828)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,261	-	(2,261)	(100.00%)
6400 Federal Funds Ltd	2,261	-	(2,261)	(100.00%)
All Funds	4,522	-	(4,522)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	120,175	-	(120,175)	(100.00%)
6400 Federal Funds Ltd	120,112	-	(120,112)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$240,287**	**-**	**($240,287)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	712,700	-	(712,700)	(100.00%)
6400 Federal Funds Ltd	712,637	-	(712,637)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,425,337**	**-**	**($1,425,337)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.25	-	(5.25)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	115,944	-	(115,944)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	347,816	-	(347,816)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	115,944	-	(115,944)	(100.00%)
6400 Federal Funds Ltd	347,816	-	(347,816)	(100.00%)
TOTAL REVENUE CATEGORIES	**$463,760**	**-**	**($463,760)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	115,944	-	(115,944)	(100.00%)
6400 Federal Funds Ltd	347,816	-	(347,816)	(100.00%)
TOTAL AVAILABLE REVENUES	**$463,760**	**-**	**($463,760)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	62,986	-	(62,986)	(100.00%)
6400 Federal Funds Ltd	188,958	-	(188,958)	(100.00%)
All Funds	251,944	-	(251,944)	(100.00%)
SALARIES & WAGES				
8000 General Fund	62,986	-	(62,986)	(100.00%)
6400 Federal Funds Ltd	188,958	-	(188,958)	(100.00%)
TOTAL SALARIES & WAGES	**$251,944**	**-**	**($251,944)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	26	-	(26)	(100.00%)
6400 Federal Funds Ltd	80	-	(80)	(100.00%)
All Funds	106	-	(106)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	10,910	-	(10,910)	(100.00%)
6400 Federal Funds Ltd	32,728	-	(32,728)	(100.00%)
All Funds	43,638	-	(43,638)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	4,818	-	(4,818)	(100.00%)
6400 Federal Funds Ltd	14,456	-	(14,456)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	19,274	-	(19,274)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	22	-	(22)	(100.00%)
6400 Federal Funds Ltd	64	-	(64)	(100.00%)
All Funds	86	-	(86)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	17,524	-	(17,524)	(100.00%)
6400 Federal Funds Ltd	52,570	-	(52,570)	(100.00%)
All Funds	70,094	-	(70,094)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	33,300	-	(33,300)	(100.00%)
6400 Federal Funds Ltd	99,898	-	(99,898)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$133,198**	**-**	**($133,198)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	96,286	-	(96,286)	(100.00%)
6400 Federal Funds Ltd	288,856	-	(288,856)	(100.00%)
TOTAL PERSONAL SERVICES	**$385,142**	**-**	**($385,142)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,428	-	(1,428)	(100.00%)
6400 Federal Funds Ltd	4,284	-	(4,284)	(100.00%)
All Funds	5,712	-	(5,712)	(100.00%)
4150 Employee Training				
8000 General Fund	394	-	(394)	(100.00%)
6400 Federal Funds Ltd	1,178	-	(1,178)	(100.00%)
All Funds	1,572	-	(1,572)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,718	-	(2,718)	(100.00%)
6400 Federal Funds Ltd	8,152	-	(8,152)	(100.00%)
All Funds	10,870	-	(10,870)	(100.00%)
4200 Telecommunications				
8000 General Fund	888	-	(888)	(100.00%)
6400 Federal Funds Ltd	2,666	-	(2,666)	(100.00%)
All Funds	3,554	-	(3,554)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	13,318	-	(13,318)	(100.00%)
6400 Federal Funds Ltd	39,952	-	(39,952)	(100.00%)
All Funds	53,270	-	(53,270)	(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		
4525 Medical Services and Supplies				
8000 General Fund	340	-	(340)	(100.00%)
6400 Federal Funds Ltd	1,020	-	(1,020)	(100.00%)
All Funds	1,360	-	(1,360)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	248	-	(248)	(100.00%)
6400 Federal Funds Ltd	740	-	(740)	(100.00%)
All Funds	988	-	(988)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	324	-	(324)	(100.00%)
6400 Federal Funds Ltd	968	-	(968)	(100.00%)
All Funds	1,292	-	(1,292)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	19,658	-	(19,658)	(100.00%)
6400 Federal Funds Ltd	58,960	-	(58,960)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$78,618**	**-**	**($78,618)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	115,944	-	(115,944)	(100.00%)
6400 Federal Funds Ltd	347,816	-	(347,816)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$463,760**	**-**	**($463,760)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	-	(1.84)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,500,428	-	(2,500,428)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	96,826	-	(96,826)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,558,002	-	(1,558,002)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,500,428	-	(2,500,428)	(100.00%)
3400 Other Funds Ltd	96,826	-	(96,826)	(100.00%)
6400 Federal Funds Ltd	1,558,002	-	(1,558,002)	(100.00%)
TOTAL REVENUE CATEGORIES	**$4,155,256**	**-**	**($4,155,256)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,500,428	-	(2,500,428)	(100.00%)
3400 Other Funds Ltd	96,826	-	(96,826)	(100.00%)
6400 Federal Funds Ltd	1,558,002	-	(1,558,002)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$4,155,256**	**-**	**($4,155,256)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,500,428	-	(2,500,428)	(100.00%)
3400 Other Funds Ltd	96,826	-	(96,826)	(100.00%)
6400 Federal Funds Ltd	1,558,002	-	(1,558,002)	(100.00%)
All Funds	4,155,256	-	(4,155,256)	(100.00%)
EXPENDITURES				
8000 General Fund	2,500,428	-	(2,500,428)	(100.00%)
3400 Other Funds Ltd	96,826	-	(96,826)	(100.00%)
6400 Federal Funds Ltd	1,558,002	-	(1,558,002)	(100.00%)
TOTAL EXPENDITURES	**$4,155,256**	**-**	**($4,155,256)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	883,459	-	(883,459)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	771,823	-	(771,823)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	565,564	-	(565,564)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	883,459	-	(883,459)	(100.00%)
3400 Other Funds Ltd	771,823	-	(771,823)	(100.00%)
6400 Federal Funds Ltd	565,564	-	(565,564)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,220,846**	**-**	**($2,220,846)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	883,459	-	(883,459)	(100.00%)
3400 Other Funds Ltd	771,823	-	(771,823)	(100.00%)
6400 Federal Funds Ltd	565,564	-	(565,564)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$2,220,846**	**-**	**($2,220,846)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	467,808	-	(467,808)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	467,808	-	(467,808)	(100.00%)
TOTAL SALARIES & WAGES	**$467,808**	**-**	**($467,808)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	174	-	(174)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	81,024	-	(81,024)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	35,787	-	(35,787)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	138	-	(138)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	114,696	-	(114,696)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	231,819	-	(231,819)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$231,819**	**-**	**($231,819)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	699,627	-	(699,627)	(100.00%)
TOTAL PERSONAL SERVICES	**$699,627**	**-**	**($699,627)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	9,348	-	(9,348)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,691	-	(2,691)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	17,787	-	(17,787)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	5,817	-	(5,817)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	51,838	-	(51,838)	(100.00%)
3400 Other Funds Ltd	1,735	-	(1,735)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	33,168	-	(33,168)	(100.00%)
All Funds	86,741	-	(86,741)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,617	-	(1,617)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,938	-	(1,938)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	51,838	-	(51,838)	(100.00%)
3400 Other Funds Ltd	40,933	-	(40,933)	(100.00%)
6400 Federal Funds Ltd	33,168	-	(33,168)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$125,939**	**-**	**($125,939)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	831,621	-	(831,621)	(100.00%)
3400 Other Funds Ltd	31,263	-	(31,263)	(100.00%)
6400 Federal Funds Ltd	532,396	-	(532,396)	(100.00%)
All Funds	1,395,280	-	(1,395,280)	(100.00%)
EXPENDITURES				
8000 General Fund	883,459	-	(883,459)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	771,823	-	(771,823)	(100.00%)
6400 Federal Funds Ltd	565,564	-	(565,564)	(100.00%)
TOTAL EXPENDITURES	**$2,220,846**	**-**	**($2,220,846)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	53,655,292	36,659,521	(16,995,771)	(31.68%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	78,622,106	31,869,842	(46,752,264)	(59.46%)
REVENUE CATEGORIES				
8000 General Fund	53,655,292	36,659,521	(16,995,771)	(31.68%)
6400 Federal Funds Ltd	78,622,106	31,869,842	(46,752,264)	(59.46%)
TOTAL REVENUE CATEGORIES	**$132,277,398**	**$68,529,363**	**($63,748,035)**	**(48.19%)**
AVAILABLE REVENUES				
8000 General Fund	53,655,292	36,659,521	(16,995,771)	(31.68%)
6400 Federal Funds Ltd	78,622,106	31,869,842	(46,752,264)	(59.46%)
TOTAL AVAILABLE REVENUES	**$132,277,398**	**$68,529,363**	**($63,748,035)**	**(48.19%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,340,823	1,340,823	0	0.00%
6400 Federal Funds Ltd	992,793	992,793	0	0.00%
All Funds	2,333,616	2,333,616	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,340,823	1,340,823	0	0.00%
6400 Federal Funds Ltd	992,793	992,793	0	0.00%
TOTAL SALARIES & WAGES	**$2,333,616**	**$2,333,616**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	637	637	0	0.00%
6400 Federal Funds Ltd	523	523	0	0.00%
All Funds	1,160	1,160	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	232,228	232,228	0	0.00%
6400 Federal Funds Ltd	171,952	171,952	0	0.00%
All Funds	404,180	404,180	0	0.00%
3230 Social Security Taxes				
8000 General Fund	102,574	102,574	0	0.00%
6400 Federal Funds Ltd	75,945	75,945	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	178,519	178,519	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	502	502	0	0.00%
6400 Federal Funds Ltd	418	418	0	0.00%
All Funds	920	920	0	0.00%
3270 Flexible Benefits				
8000 General Fund	427,836	427,836	0	0.00%
6400 Federal Funds Ltd	336,804	336,804	0	0.00%
All Funds	764,640	764,640	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	763,777	763,777	0	0.00%
6400 Federal Funds Ltd	585,642	585,642	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,349,419**	**$1,349,419**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(16,632)	(16,632)	100.00%
6400 Federal Funds Ltd	-	(25,011)	(25,011)	100.00%
All Funds	-	(41,643)	(41,643)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(16,632)	(16,632)	100.00%
6400 Federal Funds Ltd	-	(25,011)	(25,011)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($41,643)**	**($41,643)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	2,104,600	2,087,968	(16,632)	(0.79%)
6400 Federal Funds Ltd	1,578,435	1,553,424	(25,011)	(1.58%)
TOTAL PERSONAL SERVICES	**$3,683,035**	**$3,641,392**	**($41,643)**	**(1.13%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	24,920	24,920	0	0.00%
6400 Federal Funds Ltd	37,400	37,400	0	0.00%
All Funds	62,320	62,320	0	0.00%
4150 Employee Training				
8000 General Fund	6,860	6,860	0	0.00%
6400 Federal Funds Ltd	10,280	10,280	0	0.00%
All Funds	17,140	17,140	0	0.00%
4175 Office Expenses				
8000 General Fund	47,440	47,440	0	0.00%
6400 Federal Funds Ltd	71,140	71,140	0	0.00%

Description	Agency Request 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	118,580	118,580	0	0.00%
4200 Telecommunications				
8000 General Fund	31,733	31,733	0	0.00%
6400 Federal Funds Ltd	36,813	36,813	0	0.00%
All Funds	68,546	68,546	0	0.00%
4250 Data Processing				
8000 General Fund	3,310,387	3,310,387	0	0.00%
6400 Federal Funds Ltd	4,877,106	4,877,106	0	0.00%
All Funds	8,187,493	8,187,493	0	0.00%
4300 Professional Services				
8000 General Fund	8,245,225	8,245,225	0	0.00%
6400 Federal Funds Ltd	13,746,710	13,746,710	0	0.00%
All Funds	21,991,935	21,991,935	0	0.00%
4315 IT Professional Services				
8000 General Fund	25,440,000	8,460,861	(16,979,139)	(66.74%)
6400 Federal Funds Ltd	38,160,000	(8,567,253)	(46,727,253)	(122.45%)
All Funds	63,600,000	(106,392)	(63,706,392)	(100.17%)
4425 Facilities Rental and Taxes				
8000 General Fund	1,805,316	1,805,316	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,145,979	1,145,979	0	0.00%
All Funds	2,951,295	2,951,295	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	223,891	223,891	0	0.00%
6400 Federal Funds Ltd	335,863	335,863	0	0.00%
All Funds	559,754	559,754	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	5,440	5,440	0	0.00%
6400 Federal Funds Ltd	8,160	8,160	0	0.00%
All Funds	13,600	13,600	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	3,600,000	3,600,000	0	0.00%
6400 Federal Funds Ltd	5,400,000	5,400,000	0	0.00%
All Funds	9,000,000	9,000,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,204,320	7,204,320	0	0.00%
6400 Federal Funds Ltd	10,806,460	10,806,460	0	0.00%
All Funds	18,010,780	18,010,780	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,160	5,160	0	0.00%
6400 Federal Funds Ltd	7,760	7,760	0	0.00%
All Funds	12,920	12,920	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,600,000	1,600,000	0	0.00%
6400 Federal Funds Ltd	2,400,000	2,400,000	0	0.00%
All Funds	4,000,000	4,000,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	51,550,692	34,571,553	(16,979,139)	(32.94%)
6400 Federal Funds Ltd	77,043,671	30,316,418	(46,727,253)	(60.65%)
TOTAL SERVICES & SUPPLIES	**$128,594,363**	**$64,887,971**	**($63,706,392)**	**(49.54%)**
EXPENDITURES				
8000 General Fund	53,655,292	36,659,521	(16,995,771)	(31.68%)
6400 Federal Funds Ltd	78,622,106	31,869,842	(46,752,264)	(59.46%)
TOTAL EXPENDITURES	**$132,277,398**	**$68,529,363**	**($63,748,035)**	**(48.19%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	20	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.00	20.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,894,725	-	(2,894,725)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,894,708	-	(2,894,708)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,894,725	-	(2,894,725)	(100.00%)
6400 Federal Funds Ltd	2,894,708	-	(2,894,708)	(100.00%)
TOTAL REVENUE CATEGORIES	**$5,789,433**	**-**	**($5,789,433)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,894,725	-	(2,894,725)	(100.00%)
6400 Federal Funds Ltd	2,894,708	-	(2,894,708)	(100.00%)
TOTAL AVAILABLE REVENUES	**$5,789,433**	**-**	**($5,789,433)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	115,356	-	(115,356)	(100.00%)
6400 Federal Funds Ltd	115,356	-	(115,356)	(100.00%)
All Funds	230,712	-	(230,712)	(100.00%)
SALARIES & WAGES				
8000 General Fund	115,356	-	(115,356)	(100.00%)
6400 Federal Funds Ltd	115,356	-	(115,356)	(100.00%)
TOTAL SALARIES & WAGES	**$230,712**	**-**	**($230,712)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	44	-	(44)	(100.00%)
6400 Federal Funds Ltd	44	-	(44)	(100.00%)
All Funds	88	-	(88)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	19,980	-	(19,980)	(100.00%)
6400 Federal Funds Ltd	19,980	-	(19,980)	(100.00%)
All Funds	39,960	-	(39,960)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,825	-	(8,825)	(100.00%)
6400 Federal Funds Ltd	8,825	-	(8,825)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,650	-	(17,650)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	35	-	(35)	(100.00%)
6400 Federal Funds Ltd	35	-	(35)	(100.00%)
All Funds	70	-	(70)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	28,674	-	(28,674)	(100.00%)
6400 Federal Funds Ltd	28,674	-	(28,674)	(100.00%)
All Funds	57,348	-	(57,348)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	57,558	-	(57,558)	(100.00%)
6400 Federal Funds Ltd	57,558	-	(57,558)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$115,116**	**-**	**($115,116)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	172,914	-	(172,914)	(100.00%)
6400 Federal Funds Ltd	172,914	-	(172,914)	(100.00%)
TOTAL PERSONAL SERVICES	**$345,828**	**-**	**($345,828)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,337	-	(2,337)	(100.00%)
6400 Federal Funds Ltd	2,337	-	(2,337)	(100.00%)
All Funds	4,674	-	(4,674)	(100.00%)
4150 Employee Training				
8000 General Fund	704	-	(704)	(100.00%)
6400 Federal Funds Ltd	702	-	(702)	(100.00%)
All Funds	1,406	-	(1,406)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,448	-	(4,448)	(100.00%)
6400 Federal Funds Ltd	4,446	-	(4,446)	(100.00%)
All Funds	8,894	-	(8,894)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,455	-	(1,455)	(100.00%)
6400 Federal Funds Ltd	1,454	-	(1,454)	(100.00%)
All Funds	2,909	-	(2,909)	(100.00%)
4315 IT Professional Services				
8000 General Fund	728,850	-	(728,850)	(100.00%)
6400 Federal Funds Ltd	728,850	-	(728,850)	(100.00%)
All Funds	1,457,700	-	(1,457,700)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
8000 General Fund	23,735	-	(23,735)	(100.00%)
6400 Federal Funds Ltd	23,729	-	(23,729)	(100.00%)
All Funds	47,464	-	(47,464)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	682	-	(682)	(100.00%)
6400 Federal Funds Ltd	678	-	(678)	(100.00%)
All Funds	1,360	-	(1,360)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	1,825,949	-	(1,825,949)	(100.00%)
6400 Federal Funds Ltd	1,825,948	-	(1,825,948)	(100.00%)
All Funds	3,651,897	-	(3,651,897)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	13,005	-	(13,005)	(100.00%)
6400 Federal Funds Ltd	13,004	-	(13,004)	(100.00%)
All Funds	26,009	-	(26,009)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	120,646	-	(120,646)	(100.00%)
6400 Federal Funds Ltd	120,646	-	(120,646)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
Package: Centralized Abuse Management O&M
Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request 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	241,292	-	(241,292)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,721,811	-	(2,721,811)	(100.00%)
6400 Federal Funds Ltd	2,721,794	-	(2,721,794)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$5,443,605**	**-**	**($5,443,605)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,894,725	-	(2,894,725)	(100.00%)
6400 Federal Funds Ltd	2,894,708	-	(2,894,708)	(100.00%)
TOTAL EXPENDITURES	**$5,789,433**	**-**	**($5,789,433)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,294,411	-	(4,294,411)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,928,405	-	(7,928,405)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,009,733	-	(3,009,733)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	4,294,411	-	(4,294,411)	(100.00%)
3400 Other Funds Ltd	7,928,405	-	(7,928,405)	(100.00%)
6400 Federal Funds Ltd	3,009,733	-	(3,009,733)	(100.00%)
TOTAL REVENUE CATEGORIES	**$15,232,549**	**-**	**($15,232,549)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	4,294,411	-	(4,294,411)	(100.00%)
3400 Other Funds Ltd	7,928,405	-	(7,928,405)	(100.00%)
6400 Federal Funds Ltd	3,009,733	-	(3,009,733)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$15,232,549**	**-**	**($15,232,549)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	923,832	-	(923,832)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	923,832	-	(923,832)	(100.00%)
TOTAL SALARIES & WAGES	**$923,832**	**-**	**($923,832)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	400	-	(400)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	160,009	-	(160,009)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	70,674	-	(70,674)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	320	-	(320)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	267,624	-	(267,624)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	499,027	-	(499,027)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$499,027**	**-**	**($499,027)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,422,859	-	(1,422,859)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,422,859**	**-**	**($1,422,859)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	21,816	-	(21,816)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	6,000	-	(6,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	41,504	-	(41,504)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	13,576	-	(13,576)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	123,411	-	(123,411)	(100.00%)
3400 Other Funds Ltd	6,204	-	(6,204)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	82,716	-	(82,716)	(100.00%)
All Funds	212,331	-	(212,331)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,191,751	-	(6,191,751)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,168	-	(5,168)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	123,411	-	(123,411)	(100.00%)
3400 Other Funds Ltd	6,286,019	-	(6,286,019)	(100.00%)
6400 Federal Funds Ltd	82,716	-	(82,716)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$6,492,146**	**-**	**($6,492,146)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,171,000	-	(4,171,000)	(100.00%)
3400 Other Funds Ltd	219,527	-	(219,527)	(100.00%)
6400 Federal Funds Ltd	2,927,017	-	(2,927,017)	(100.00%)
All Funds	7,317,544	-	(7,317,544)	(100.00%)
EXPENDITURES				
8000 General Fund	4,294,411	-	(4,294,411)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,928,405	-	(7,928,405)	(100.00%)
6400 Federal Funds Ltd	3,009,733	-	(3,009,733)	(100.00%)
TOTAL EXPENDITURES	**$15,232,549**	**-**	**($15,232,549)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	-	(8)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.04	-	(7.04)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	824,827	-	(824,827)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	31,919	-	(31,919)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	513,948	-	(513,948)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	824,827	-	(824,827)	(100.00%)
3400 Other Funds Ltd	31,919	-	(31,919)	(100.00%)
6400 Federal Funds Ltd	513,948	-	(513,948)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,370,694**	**-**	**($1,370,694)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	824,827	-	(824,827)	(100.00%)
3400 Other Funds Ltd	31,919	-	(31,919)	(100.00%)
6400 Federal Funds Ltd	513,948	-	(513,948)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,370,694**	**-**	**($1,370,694)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	824,827	-	(824,827)	(100.00%)
3400 Other Funds Ltd	31,919	-	(31,919)	(100.00%)
6400 Federal Funds Ltd	513,948	-	(513,948)	(100.00%)
All Funds	1,370,694	-	(1,370,694)	(100.00%)
EXPENDITURES				
8000 General Fund	824,827	-	(824,827)	(100.00%)
3400 Other Funds Ltd	31,919	-	(31,919)	(100.00%)
6400 Federal Funds Ltd	513,948	-	(513,948)	(100.00%)
TOTAL EXPENDITURES	**$1,370,694**	**-**	**($1,370,694)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,744,452	-	(1,744,452)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	67,575	-	(67,575)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,086,951	-	(1,086,951)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,744,452	-	(1,744,452)	(100.00%)
3400 Other Funds Ltd	67,575	-	(67,575)	(100.00%)
6400 Federal Funds Ltd	1,086,951	-	(1,086,951)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,898,978**	**-**	**($2,898,978)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,744,452	-	(1,744,452)	(100.00%)
3400 Other Funds Ltd	67,575	-	(67,575)	(100.00%)
6400 Federal Funds Ltd	1,086,951	-	(1,086,951)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$2,898,978**	**-**	**($2,898,978)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,744,452	-	(1,744,452)	(100.00%)
3400 Other Funds Ltd	67,575	-	(67,575)	(100.00%)
6400 Federal Funds Ltd	1,086,951	-	(1,086,951)	(100.00%)
All Funds	2,898,978	-	(2,898,978)	(100.00%)
EXPENDITURES				
8000 General Fund	1,744,452	-	(1,744,452)	(100.00%)
3400 Other Funds Ltd	67,575	-	(67,575)	(100.00%)
6400 Federal Funds Ltd	1,086,951	-	(1,086,951)	(100.00%)
TOTAL EXPENDITURES	**$2,898,978**	**-**	**($2,898,978)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,853,945	-	(1,853,945)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	71,783	-	(71,783)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,155,185	-	(1,155,185)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,853,945	-	(1,853,945)	(100.00%)
3400 Other Funds Ltd	71,783	-	(71,783)	(100.00%)
6400 Federal Funds Ltd	1,155,185	-	(1,155,185)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,080,913**	**-**	**($3,080,913)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,853,945	-	(1,853,945)	(100.00%)
3400 Other Funds Ltd	71,783	-	(71,783)	(100.00%)
6400 Federal Funds Ltd	1,155,185	-	(1,155,185)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$3,080,913**	**-**	**($3,080,913)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,853,945	-	(1,853,945)	(100.00%)
3400 Other Funds Ltd	71,783	-	(71,783)	(100.00%)
6400 Federal Funds Ltd	1,155,185	-	(1,155,185)	(100.00%)
All Funds	3,080,913	-	(3,080,913)	(100.00%)
EXPENDITURES				
8000 General Fund	1,853,945	-	(1,853,945)	(100.00%)
3400 Other Funds Ltd	71,783	-	(71,783)	(100.00%)
6400 Federal Funds Ltd	1,155,185	-	(1,155,185)	(100.00%)
TOTAL EXPENDITURES	**$3,080,913**	**-**	**($3,080,913)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,461,030	-	(8,461,030)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	16,859,178	-	(16,859,178)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	8,461,030	-	(8,461,030)	(100.00%)
6400 Federal Funds Ltd	16,859,178	-	(16,859,178)	(100.00%)
TOTAL REVENUE CATEGORIES	**$25,320,208**	**-**	**($25,320,208)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	8,461,030	-	(8,461,030)	(100.00%)
6400 Federal Funds Ltd	16,859,178	-	(16,859,178)	(100.00%)
TOTAL AVAILABLE REVENUES	**$25,320,208**	**-**	**($25,320,208)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,461,357	-	(1,461,357)	(100.00%)
6400 Federal Funds Ltd	2,713,941	-	(2,713,941)	(100.00%)
All Funds	4,175,298	-	(4,175,298)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,461,357	-	(1,461,357)	(100.00%)
6400 Federal Funds Ltd	2,713,941	-	(2,713,941)	(100.00%)
TOTAL SALARIES & WAGES	**$4,175,298**	**-**	**($4,175,298)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	630	-	(630)	(100.00%)
6400 Federal Funds Ltd	1,176	-	(1,176)	(100.00%)
All Funds	1,806	-	(1,806)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	253,116	-	(253,116)	(100.00%)
6400 Federal Funds Ltd	470,053	-	(470,053)	(100.00%)
All Funds	723,169	-	(723,169)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	111,800	-	(111,800)	(100.00%)
6400 Federal Funds Ltd	207,608	-	(207,608)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	319,408	-	(319,408)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	504	-	(504)	(100.00%)
6400 Federal Funds Ltd	924	-	(924)	(100.00%)
All Funds	1,428	-	(1,428)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	421,512	-	(421,512)	(100.00%)
6400 Federal Funds Ltd	782,796	-	(782,796)	(100.00%)
All Funds	1,204,308	-	(1,204,308)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	787,562	-	(787,562)	(100.00%)
6400 Federal Funds Ltd	1,462,557	-	(1,462,557)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$2,250,119**	**-**	**($2,250,119)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,248,919	-	(2,248,919)	(100.00%)
6400 Federal Funds Ltd	4,176,498	-	(4,176,498)	(100.00%)
TOTAL PERSONAL SERVICES	**$6,425,417**	**-**	**($6,425,417)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34,356	-	(34,356)	(100.00%)
6400 Federal Funds Ltd	63,798	-	(63,798)	(100.00%)
All Funds	98,154	-	(98,154)	(100.00%)
4150 Employee Training				
8000 General Fund	9,534	-	(9,534)	(100.00%)
6400 Federal Funds Ltd	17,712	-	(17,712)	(100.00%)
All Funds	27,246	-	(27,246)	(100.00%)
4175 Office Expenses				
8000 General Fund	65,352	-	(65,352)	(100.00%)
6400 Federal Funds Ltd	121,422	-	(121,422)	(100.00%)
All Funds	186,774	-	(186,774)	(100.00%)
4200 Telecommunications				
8000 General Fund	21,378	-	(21,378)	(100.00%)
6400 Federal Funds Ltd	39,690	-	(39,690)	(100.00%)
All Funds	61,068	-	(61,068)	(100.00%)
4300 Professional Services				
8000 General Fund	1,158,620	-	(1,158,620)	(100.00%)
6400 Federal Funds Ltd	3,297,556	-	(3,297,556)	(100.00%)
All Funds	4,456,176	-	(4,456,176)	(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		
4315 IT Professional Services				
8000 General Fund	4,200,000	-	(4,200,000)	(100.00%)
6400 Federal Funds Ltd	7,800,000	-	(7,800,000)	(100.00%)
All Funds	12,000,000	-	(12,000,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	347,461	-	(347,461)	(100.00%)
6400 Federal Funds Ltd	645,252	-	(645,252)	(100.00%)
All Funds	992,713	-	(992,713)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	9,996	-	(9,996)	(100.00%)
6400 Federal Funds Ltd	18,564	-	(18,564)	(100.00%)
All Funds	28,560	-	(28,560)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,922	-	(5,922)	(100.00%)
6400 Federal Funds Ltd	11,046	-	(11,046)	(100.00%)
All Funds	16,968	-	(16,968)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,492	-	(9,492)	(100.00%)
6400 Federal Funds Ltd	17,640	-	(17,640)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	27,132	-	(27,132)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	350,000	-	(350,000)	(100.00%)
6400 Federal Funds Ltd	650,000	-	(650,000)	(100.00%)
All Funds	1,000,000	-	(1,000,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	6,212,111	-	(6,212,111)	(100.00%)
6400 Federal Funds Ltd	12,682,680	-	(12,682,680)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$18,894,791**	**-**	**($18,894,791)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	8,461,030	-	(8,461,030)	(100.00%)
6400 Federal Funds Ltd	16,859,178	-	(16,859,178)	(100.00%)
TOTAL EXPENDITURES	**$25,320,208**	**-**	**($25,320,208)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	42	-	(42)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	31.50	-	(31.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	188,487	188,487	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	184,124	184,124	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	632,879	632,879	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	188,487	188,487	0	0.00%
3400 Other Funds Ltd	184,124	184,124	0	0.00%
6400 Federal Funds Ltd	632,879	632,879	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,005,490**	**$1,005,490**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	188,487	188,487	0	0.00%
3400 Other Funds Ltd	184,124	184,124	0	0.00%
6400 Federal Funds Ltd	632,879	632,879	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,005,490**	**$1,005,490**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	5,799	5,799	0	0.00%
3400 Other Funds Ltd	3,001	3,001	0	0.00%
6400 Federal Funds Ltd	1,871	1,871	0	0.00%
All Funds	10,671	10,671	0	0.00%
3170 Overtime Payments				
8000 General Fund	654	654	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	408	408	0	0.00%
All Funds	1,067	1,067	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	7	7	0	0.00%
3190 All Other Differential				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	78,957	78,957	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	13,062	13,062	0	0.00%
All Funds	92,036	92,036	0	0.00%
SALARIES & WAGES				
8000 General Fund	85,410	85,410	0	0.00%
3400 Other Funds Ltd	3,024	3,024	0	0.00%
6400 Federal Funds Ltd	15,347	15,347	0	0.00%
TOTAL SALARIES & WAGES	**$103,781**	**$103,781**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	13,789	13,789	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	2,334	2,334	0	0.00%
All Funds	16,127	16,127	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	260,729	260,729	0	0.00%
3400 Other Funds Ltd	189,339	189,339	0	0.00%
6400 Federal Funds Ltd	723,998	723,998	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,174,066	1,174,066	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6,533	6,533	0	0.00%
3400 Other Funds Ltd	230	230	0	0.00%
6400 Federal Funds Ltd	1,173	1,173	0	0.00%
All Funds	7,936	7,936	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	281,051	281,051	0	0.00%
3400 Other Funds Ltd	189,573	189,573	0	0.00%
6400 Federal Funds Ltd	727,505	727,505	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,198,129**	**$1,198,129**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(177,974)	(177,974)	0	0.00%
3400 Other Funds Ltd	(8,473)	(8,473)	0	0.00%
6400 Federal Funds Ltd	(109,973)	(109,973)	0	0.00%
All Funds	(296,420)	(296,420)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(177,974)	(177,974)	0	0.00%

Description	Agency Request 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	(8,473)	(8,473)	0	0.00%
6400 Federal Funds Ltd	(109,973)	(109,973)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($296,420)**	**($296,420)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	188,487	188,487	0	0.00%
3400 Other Funds Ltd	184,124	184,124	0	0.00%
6400 Federal Funds Ltd	632,879	632,879	0	0.00%
TOTAL PERSONAL SERVICES	**$1,005,490**	**$1,005,490**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	188,487	188,487	0	0.00%
3400 Other Funds Ltd	184,124	184,124	0	0.00%
6400 Federal Funds Ltd	632,879	632,879	0	0.00%
TOTAL EXPENDITURES	**$1,005,490**	**$1,005,490**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,694	5,694	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,510	5,510	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,694	5,694	0	0.00%
6400 Federal Funds Ltd	5,510	5,510	0	0.00%
TOTAL REVENUE CATEGORIES	**$11,204**	**$11,204**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	5,694	5,694	0	0.00%
6400 Federal Funds Ltd	5,510	5,510	0	0.00%
TOTAL AVAILABLE REVENUES	**$11,204**	**$11,204**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	5,694	5,694	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,510	5,510	0	0.00%
All Funds	11,204	11,204	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	5,694	5,694	0	0.00%
6400 Federal Funds Ltd	5,510	5,510	0	0.00%
TOTAL SERVICES & SUPPLIES	**$11,204**	**$11,204**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	5,694	5,694	0	0.00%
6400 Federal Funds Ltd	5,510	5,510	0	0.00%
TOTAL EXPENDITURES	**$11,204**	**$11,204**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,027,468)	(2,027,468)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(42,807,020)	(42,807,020)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(126,595,097)	(126,595,097)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,027,468)	(2,027,468)	0	0.00%
3400 Other Funds Ltd	(42,807,020)	(42,807,020)	0	0.00%
6400 Federal Funds Ltd	(126,595,097)	(126,595,097)	0	0.00%
TOTAL REVENUE CATEGORIES	**($171,429,585)**	**($171,429,585)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,027,468)	(2,027,468)	0	0.00%
3400 Other Funds Ltd	(42,807,020)	(42,807,020)	0	0.00%
6400 Federal Funds Ltd	(126,595,097)	(126,595,097)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($171,429,585)**	**($171,429,585)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	(46,196)	(46,196)	0	0.00%
3400 Other Funds Ltd	(3,230,228)	(3,230,228)	0	0.00%
6400 Federal Funds Ltd	(8,849,731)	(8,849,731)	0	0.00%
All Funds	(12,126,155)	(12,126,155)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(46,196)	(46,196)	0	0.00%
3400 Other Funds Ltd	(3,230,228)	(3,230,228)	0	0.00%
6400 Federal Funds Ltd	(8,849,731)	(8,849,731)	0	0.00%
TOTAL SALARIES & WAGES	**($12,126,155)**	**($12,126,155)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(8,001)	(8,001)	0	0.00%
3400 Other Funds Ltd	(559,475)	(559,475)	0	0.00%
6400 Federal Funds Ltd	(1,532,773)	(1,532,773)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,100,249)	(2,100,249)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(3,534)	(3,534)	0	0.00%
3400 Other Funds Ltd	(247,112)	(247,112)	0	0.00%
6400 Federal Funds Ltd	(677,004)	(677,004)	0	0.00%
All Funds	(927,650)	(927,650)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(11,535)	(11,535)	0	0.00%
3400 Other Funds Ltd	(806,587)	(806,587)	0	0.00%
6400 Federal Funds Ltd	(2,209,777)	(2,209,777)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($3,027,899)**	**($3,027,899)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(57,731)	(57,731)	0	0.00%
3400 Other Funds Ltd	(4,036,815)	(4,036,815)	0	0.00%
6400 Federal Funds Ltd	(11,059,508)	(11,059,508)	0	0.00%
TOTAL PERSONAL SERVICES	**($15,154,054)**	**($15,154,054)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(151,876)	(151,876)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,178,361)	(1,178,361)	0	0.00%
6400 Federal Funds Ltd	(3,346,963)	(3,346,963)	0	0.00%
All Funds	(4,677,200)	(4,677,200)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(816,522)	(816,522)	0	0.00%
3400 Other Funds Ltd	(29,710,739)	(29,710,739)	0	0.00%
6400 Federal Funds Ltd	(92,010,890)	(92,010,890)	0	0.00%
All Funds	(122,538,151)	(122,538,151)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(865,718)	(865,718)	0	0.00%
6400 Federal Funds Ltd	(2,069,314)	(2,069,314)	0	0.00%
All Funds	(2,935,032)	(2,935,032)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(5,133,775)	(5,133,775)	0	0.00%
6400 Federal Funds Ltd	(12,292,024)	(12,292,024)	0	0.00%
All Funds	(17,425,799)	(17,425,799)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(135,621)	(135,621)	0	0.00%
3400 Other Funds Ltd	(2,747,330)	(2,747,330)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(5,816,398)	(5,816,398)	0	0.00%
All Funds	(8,699,349)	(8,699,349)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,969,737)	(1,969,737)	0	0.00%
3400 Other Funds Ltd	(38,770,205)	(38,770,205)	0	0.00%
6400 Federal Funds Ltd	(115,535,589)	(115,535,589)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($156,275,531)**	**($156,275,531)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(2,027,468)	(2,027,468)	0	0.00%
3400 Other Funds Ltd	(42,807,020)	(42,807,020)	0	0.00%
6400 Federal Funds Ltd	(126,595,097)	(126,595,097)	0	0.00%
TOTAL EXPENDITURES	**($171,429,585)**	**($171,429,585)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	915,874	915,874	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	87,527	87,527	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,481,071	1,481,071	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	915,874	915,874	0	0.00%
3400 Other Funds Ltd	87,527	87,527	0	0.00%
6400 Federal Funds Ltd	1,481,071	1,481,071	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,484,472**	**$2,484,472**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	915,874	915,874	0	0.00%
3400 Other Funds Ltd	87,527	87,527	0	0.00%
6400 Federal Funds Ltd	1,481,071	1,481,071	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$2,484,472**	**$2,484,472**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,360	10,360	0	0.00%
3400 Other Funds Ltd	5,431	5,431	0	0.00%
6400 Federal Funds Ltd	18,244	18,244	0	0.00%
All Funds	34,035	34,035	0	0.00%
4125 Out of State Travel				
8000 General Fund	494	494	0	0.00%
3400 Other Funds Ltd	86	86	0	0.00%
6400 Federal Funds Ltd	661	661	0	0.00%
All Funds	1,241	1,241	0	0.00%
4150 Employee Training				
8000 General Fund	15,895	15,895	0	0.00%
3400 Other Funds Ltd	1,734	1,734	0	0.00%
6400 Federal Funds Ltd	12,316	12,316	0	0.00%
All Funds	29,945	29,945	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	80,659	80,659	0	0.00%
3400 Other Funds Ltd	10,655	10,655	0	0.00%
6400 Federal Funds Ltd	97,238	97,238	0	0.00%
All Funds	188,552	188,552	0	0.00%
4200 Telecommunications				
8000 General Fund	7,648	7,648	0	0.00%
3400 Other Funds Ltd	3,420	3,420	0	0.00%
6400 Federal Funds Ltd	16,174	16,174	0	0.00%
All Funds	27,242	27,242	0	0.00%
4250 Data Processing				
8000 General Fund	43,703	43,703	0	0.00%
3400 Other Funds Ltd	123	123	0	0.00%
6400 Federal Funds Ltd	81,027	81,027	0	0.00%
All Funds	124,853	124,853	0	0.00%
4275 Publicity and Publications				
8000 General Fund	4,015	4,015	0	0.00%
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	4,208	4,208	0	0.00%
All Funds	8,316	8,316	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	173,006	173,006	0	0.00%
3400 Other Funds Ltd	17,017	17,017	0	0.00%
6400 Federal Funds Ltd	243,587	243,587	0	0.00%
All Funds	433,610	433,610	0	0.00%
4315 IT Professional Services				
8000 General Fund	353,515	353,515	0	0.00%
3400 Other Funds Ltd	4,008	4,008	0	0.00%
6400 Federal Funds Ltd	589,745	589,745	0	0.00%
All Funds	947,268	947,268	0	0.00%
4325 Attorney General				
8000 General Fund	121,504	121,504	0	0.00%
3400 Other Funds Ltd	17,788	17,788	0	0.00%
6400 Federal Funds Ltd	140,917	140,917	0	0.00%
All Funds	280,209	280,209	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2,065	2,065	0	0.00%
3400 Other Funds Ltd	82	82	0	0.00%
6400 Federal Funds Ltd	2,442	2,442	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,589	4,589	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3,547	3,547	0	0.00%
3400 Other Funds Ltd	135	135	0	0.00%
6400 Federal Funds Ltd	3,987	3,987	0	0.00%
All Funds	7,669	7,669	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,284	1,284	0	0.00%
6400 Federal Funds Ltd	1,446	1,446	0	0.00%
All Funds	2,730	2,730	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	5,422	5,422	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	1,829	1,829	0	0.00%
All Funds	7,253	7,253	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	9,601	9,601	0	0.00%
6400 Federal Funds Ltd	9,601	9,601	0	0.00%
All Funds	19,202	19,202	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	13,718	13,718	0	0.00%
3400 Other Funds Ltd	3,314	3,314	0	0.00%
6400 Federal Funds Ltd	17,272	17,272	0	0.00%
All Funds	34,304	34,304	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,226	3,226	0	0.00%
3400 Other Funds Ltd	1,049	1,049	0	0.00%
6400 Federal Funds Ltd	5,859	5,859	0	0.00%
All Funds	10,134	10,134	0	0.00%
4715 IT Expendable Property				
8000 General Fund	57,333	57,333	0	0.00%
3400 Other Funds Ltd	97	97	0	0.00%
6400 Federal Funds Ltd	174,541	174,541	0	0.00%
All Funds	231,971	231,971	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	906,995	906,995	0	0.00%
3400 Other Funds Ltd	65,034	65,034	0	0.00%
6400 Federal Funds Ltd	1,421,094	1,421,094	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$2,393,123**	**$2,393,123**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	856	856	0	0.00%
6400 Federal Funds Ltd	996	996	0	0.00%
All Funds	1,852	1,852	0	0.00%
5550 Data Processing Software				
8000 General Fund	833	833	0	0.00%
6400 Federal Funds Ltd	1,018	1,018	0	0.00%
All Funds	1,851	1,851	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,689	1,689	0	0.00%
6400 Federal Funds Ltd	2,014	2,014	0	0.00%
TOTAL CAPITAL OUTLAY	**$3,703**	**$3,703**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	7,190	7,190	0	0.00%
3400 Other Funds Ltd	22,493	22,493	0	0.00%
6400 Federal Funds Ltd	57,963	57,963	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	87,646	87,646	0	0.00%
EXPENDITURES				
8000 General Fund	915,874	915,874	0	0.00%
3400 Other Funds Ltd	87,527	87,527	0	0.00%
6400 Federal Funds Ltd	1,481,071	1,481,071	0	0.00%
TOTAL EXPENDITURES	**$2,484,472**	**$2,484,472**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,072,894	10,072,894	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	28,408,111	28,408,111	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	10,072,894	10,072,894	0	0.00%
6400 Federal Funds Ltd	28,408,111	28,408,111	0	0.00%
TOTAL REVENUE CATEGORIES	**$38,481,005**	**$38,481,005**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	10,072,894	10,072,894	0	0.00%
6400 Federal Funds Ltd	28,408,111	28,408,111	0	0.00%
TOTAL AVAILABLE REVENUES	**$38,481,005**	**$38,481,005**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	358,810	358,810	0	0.00%
6400 Federal Funds Ltd	(38,338)	(38,338)	0	0.00%
All Funds	320,472	320,472	0	0.00%
SALARIES & WAGES				
8000 General Fund	358,810	358,810	0	0.00%
6400 Federal Funds Ltd	(38,338)	(38,338)	0	0.00%
TOTAL SALARIES & WAGES	**$320,472**	**$320,472**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	186	186	0	0.00%
6400 Federal Funds Ltd	(12)	(12)	0	0.00%
All Funds	174	174	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	62,145	62,145	0	0.00%
6400 Federal Funds Ltd	(6,641)	(6,641)	0	0.00%
All Funds	55,504	55,504	0	0.00%
3230 Social Security Taxes				
8000 General Fund	27,447	27,447	0	0.00%
6400 Federal Funds Ltd	(2,934)	(2,934)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	24,513	24,513	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	147	147	0	0.00%
6400 Federal Funds Ltd	(9)	(9)	0	0.00%
All Funds	138	138	0	0.00%
3270 Flexible Benefits				
8000 General Fund	122,342	122,342	0	0.00%
6400 Federal Funds Ltd	(7,646)	(7,646)	0	0.00%
All Funds	114,696	114,696	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	212,267	212,267	0	0.00%
6400 Federal Funds Ltd	(17,242)	(17,242)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$195,025**	**$195,025**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	571,077	571,077	0	0.00%
6400 Federal Funds Ltd	(55,580)	(55,580)	0	0.00%
TOTAL PERSONAL SERVICES	**$515,497**	**$515,497**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,971	9,971	0	0.00%
6400 Federal Funds Ltd	(623)	(623)	0	0.00%
All Funds	9,348	9,348	0	0.00%
4150 Employee Training				
8000 General Fund	2,742	2,742	0	0.00%
6400 Federal Funds Ltd	(171)	(171)	0	0.00%
All Funds	2,571	2,571	0	0.00%
4175 Office Expenses				
8000 General Fund	18,972	18,972	0	0.00%
6400 Federal Funds Ltd	(1,185)	(1,185)	0	0.00%
All Funds	17,787	17,787	0	0.00%
4200 Telecommunications				
8000 General Fund	6,204	6,204	0	0.00%
6400 Federal Funds Ltd	(387)	(387)	0	0.00%
All Funds	5,817	5,817	0	0.00%
4315 IT Professional Services				
8000 General Fund	9,502,424	9,502,424	0	0.00%
6400 Federal Funds Ltd	28,507,270	28,507,270	0	0.00%
All Funds	38,009,694	38,009,694	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
8000 General Fund	(42,287)	(42,287)	0	0.00%
6400 Federal Funds Ltd	(40,977)	(40,977)	0	0.00%
All Funds	(83,264)	(83,264)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,724	1,724	0	0.00%
6400 Federal Funds Ltd	(107)	(107)	0	0.00%
All Funds	1,617	1,617	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,067	2,067	0	0.00%
6400 Federal Funds Ltd	(129)	(129)	0	0.00%
All Funds	1,938	1,938	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,501,817	9,501,817	0	0.00%
6400 Federal Funds Ltd	28,463,691	28,463,691	0	0.00%
TOTAL SERVICES & SUPPLIES	**$37,965,508**	**$37,965,508**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	10,072,894	10,072,894	0	0.00%
6400 Federal Funds Ltd	28,408,111	28,408,111	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
DHS Central Services

Cross Reference Number: 10000-010-40-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$38,481,005**	**$38,481,005**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(651,505)	(651,505)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(651,505)	(651,505)	0	0.00%
TOTAL REVENUE CATEGORIES	**($651,505)**	**($651,505)**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(651,505)	(651,505)	0	0.00%
TOTAL AVAILABLE REVENUES	**($651,505)**	**($651,505)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(14,645,173)	-	14,645,173	100.00%
3400 Other Funds Ltd	(300,038)	-	300,038	100.00%
6400 Federal Funds Ltd	(13,281,475)	-	13,281,475	100.00%
All Funds	(28,226,686)	-	28,226,686	100.00%
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(14,645,173)	-	14,645,173	100.00%
3400 Other Funds Ltd	(300,038)	-	300,038	100.00%
6400 Federal Funds Ltd	(13,281,475)	-	13,281,475	100.00%
TOTAL SALARIES & WAGES	**($28,226,686)**	**-**	**$28,226,686**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(4,677)	-	4,677	100.00%
3400 Other Funds Ltd	(121)	-	121	100.00%
6400 Federal Funds Ltd	(4,216)	-	4,216	100.00%
All Funds	(9,014)	-	9,014	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(2,536,561)	-	2,536,561	100.00%
3400 Other Funds Ltd	(51,963)	-	51,963	100.00%
6400 Federal Funds Ltd	(2,300,358)	-	2,300,358	100.00%
All Funds	(4,888,882)	-	4,888,882	100.00%
3230 Social Security Taxes				
8000 General Fund	(1,104,821)	-	1,104,821	100.00%
3400 Other Funds Ltd	(22,810)	-	22,810	100.00%
6400 Federal Funds Ltd	(1,001,073)	-	1,001,073	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,128,704)	-	2,128,704	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(3,709)	-	3,709	100.00%
3400 Other Funds Ltd	(68)	-	68	100.00%
6400 Federal Funds Ltd	(3,341)	-	3,341	100.00%
All Funds	(7,118)	-	7,118	100.00%
3270 Flexible Benefits				
8000 General Fund	(3,075,953)	-	3,075,953	100.00%
3400 Other Funds Ltd	(69,181)	-	69,181	100.00%
6400 Federal Funds Ltd	(2,785,592)	-	2,785,592	100.00%
All Funds	(5,930,726)	-	5,930,726	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(6,725,721)	-	6,725,721	100.00%
3400 Other Funds Ltd	(144,143)	-	144,143	100.00%
6400 Federal Funds Ltd	(6,094,580)	-	6,094,580	100.00%
TOTAL OTHER PAYROLL EXPENSES	**($12,964,444)**	**-**	**$12,964,444**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(21,370,894)	-	21,370,894	100.00%
3400 Other Funds Ltd	(444,181)	-	444,181	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(19,376,055)	-	19,376,055	100.00%
TOTAL PERSONAL SERVICES	**($41,191,130)**	**-**	**$41,191,130**	**100.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	11,486	-	(11,486)	(100.00%)
6400 Federal Funds Ltd	(78,224)	(141,850)	(63,626)	(81.34%)
All Funds	(66,738)	(141,850)	(75,112)	(112.55%)
4200 Telecommunications				
6400 Federal Funds Ltd	-	20,804	20,804	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	(4,993)	(530,459)	(525,466)	(10,524.05%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	11,486	-	(11,486)	(100.00%)
6400 Federal Funds Ltd	(83,217)	(651,505)	(568,288)	(682.90%)
TOTAL SERVICES & SUPPLIES	**($71,731)**	**($651,505)**	**($579,774)**	**(808.26%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	21,370,894	-	(21,370,894)	(100.00%)
3400 Other Funds Ltd	432,695	-	(432,695)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,807,767	-	(18,807,767)	(100.00%)
All Funds	40,611,356	-	(40,611,356)	(100.00%)
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	(651,505)	(651,505)	0	0.00%
TOTAL EXPENDITURES	**($651,505)**	**($651,505)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(156)	-	156	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(155.12)	-	155.12	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	5,232,047	5,232,047	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	314,402	314,402	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	3,066,498	3,066,498	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	5,232,047	5,232,047	100.00%
3400 Other Funds Ltd	-	314,402	314,402	100.00%
6400 Federal Funds Ltd	-	3,066,498	3,066,498	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$8,612,947**	**$8,612,947**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	5,232,047	5,232,047	100.00%
3400 Other Funds Ltd	-	314,402	314,402	100.00%
6400 Federal Funds Ltd	-	3,066,498	3,066,498	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**$8,612,947**	**$8,612,947**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	3,151,098	3,151,098	100.00%
3400 Other Funds Ltd	-	165,653	165,653	100.00%
6400 Federal Funds Ltd	-	1,749,743	1,749,743	100.00%
All Funds	-	5,066,494	5,066,494	100.00%
SALARIES & WAGES				
8000 General Fund	-	3,151,098	3,151,098	100.00%
3400 Other Funds Ltd	-	165,653	165,653	100.00%
6400 Federal Funds Ltd	-	1,749,743	1,749,743	100.00%
TOTAL SALARIES & WAGES	**-**	**$5,066,494**	**$5,066,494**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	1,251	1,251	100.00%
3400 Other Funds Ltd	-	63	63	100.00%
6400 Federal Funds Ltd	-	711	711	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	2,025	2,025	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	545,766	545,766	100.00%
3400 Other Funds Ltd	-	28,696	28,696	100.00%
6400 Federal Funds Ltd	-	303,057	303,057	100.00%
All Funds	-	877,519	877,519	100.00%
3230 Social Security Taxes				
8000 General Fund	-	241,057	241,057	100.00%
3400 Other Funds Ltd	-	12,672	12,672	100.00%
6400 Federal Funds Ltd	-	133,853	133,853	100.00%
All Funds	-	387,582	387,582	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	987	987	100.00%
3400 Other Funds Ltd	-	49	49	100.00%
6400 Federal Funds Ltd	-	570	570	100.00%
All Funds	-	1,606	1,606	100.00%
3270 Flexible Benefits				
8000 General Fund	-	831,428	831,428	100.00%
3400 Other Funds Ltd	-	41,969	41,969	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	474,277	474,277	100.00%
All Funds	-	1,347,674	1,347,674	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,620,489	1,620,489	100.00%
3400 Other Funds Ltd	-	83,449	83,449	100.00%
6400 Federal Funds Ltd	-	912,468	912,468	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$2,616,406**	**$2,616,406**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(41,775)	(41,775)	100.00%
3400 Other Funds Ltd	-	34,968	34,968	100.00%
6400 Federal Funds Ltd	-	115,534	115,534	100.00%
All Funds	-	108,727	108,727	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(41,775)	(41,775)	100.00%
3400 Other Funds Ltd	-	34,968	34,968	100.00%
6400 Federal Funds Ltd	-	115,534	115,534	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$108,727**	**$108,727**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	4,729,812	4,729,812	100.00%
3400 Other Funds Ltd	-	284,070	284,070	100.00%
6400 Federal Funds Ltd	-	2,777,745	2,777,745	100.00%
TOTAL PERSONAL SERVICES	**-**	**$7,791,627**	**$7,791,627**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	7,563	7,563	100.00%
3400 Other Funds Ltd	-	543	543	100.00%
6400 Federal Funds Ltd	-	3,558	3,558	100.00%
All Funds	-	11,664	11,664	100.00%
4150 Employee Training				
8000 General Fund	-	208,784	208,784	100.00%
3400 Other Funds Ltd	-	15,004	15,004	100.00%
6400 Federal Funds Ltd	-	98,254	98,254	100.00%
All Funds	-	322,042	322,042	100.00%
4175 Office Expenses				
8000 General Fund	-	11,325	11,325	100.00%
3400 Other Funds Ltd	-	814	814	100.00%
6400 Federal Funds Ltd	-	5,330	5,330	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	17,469	17,469	100.00%
4200 Telecommunications				
8000 General Fund	-	3,951	3,951	100.00%
3400 Other Funds Ltd	-	284	284	100.00%
6400 Federal Funds Ltd	-	1,860	1,860	100.00%
All Funds	-	6,095	6,095	100.00%
4250 Data Processing				
8000 General Fund	-	11,545	11,545	100.00%
3400 Other Funds Ltd	-	830	830	100.00%
6400 Federal Funds Ltd	-	5,433	5,433	100.00%
All Funds	-	17,808	17,808	100.00%
4275 Publicity and Publications				
8000 General Fund	-	1,529	1,529	100.00%
3400 Other Funds Ltd	-	110	110	100.00%
6400 Federal Funds Ltd	-	719	719	100.00%
All Funds	-	2,358	2,358	100.00%
4300 Professional Services				
8000 General Fund	-	96,465	96,465	100.00%
3400 Other Funds Ltd	-	6,932	6,932	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	45,397	45,397	100.00%
All Funds	-	148,794	148,794	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	355	355	100.00%
3400 Other Funds Ltd	-	25	25	100.00%
6400 Federal Funds Ltd	-	167	167	100.00%
All Funds	-	547	547	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	184	184	100.00%
3400 Other Funds Ltd	-	13	13	100.00%
6400 Federal Funds Ltd	-	86	86	100.00%
All Funds	-	283	283	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	143,955	143,955	100.00%
3400 Other Funds Ltd	-	4,779	4,779	100.00%
6400 Federal Funds Ltd	-	118,428	118,428	100.00%
All Funds	-	267,162	267,162	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	112	112	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	8	8	100.00%
6400 Federal Funds Ltd	-	53	53	100.00%
All Funds	-	173	173	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	9,468	9,468	100.00%
3400 Other Funds Ltd	-	680	680	100.00%
6400 Federal Funds Ltd	-	4,456	4,456	100.00%
All Funds	-	14,604	14,604	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,085	1,085	100.00%
3400 Other Funds Ltd	-	78	78	100.00%
6400 Federal Funds Ltd	-	510	510	100.00%
All Funds	-	1,673	1,673	100.00%
4715 IT Expendable Property				
8000 General Fund	-	5,914	5,914	100.00%
3400 Other Funds Ltd	-	232	232	100.00%
6400 Federal Funds Ltd	-	4,502	4,502	100.00%
All Funds	-	10,648	10,648	100.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	502,235	502,235	100.00%
3400 Other Funds Ltd	-	30,332	30,332	100.00%
6400 Federal Funds Ltd	-	288,753	288,753	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$821,320**	**$821,320**	**100.00%**
EXPENDITURES				
8000 General Fund	-	5,232,047	5,232,047	100.00%
3400 Other Funds Ltd	-	314,402	314,402	100.00%
6400 Federal Funds Ltd	-	3,066,498	3,066,498	100.00%
TOTAL EXPENDITURES	**-**	**$8,612,947**	**$8,612,947**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	36	36	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**35**	**35**	**100.00%**
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	35.25	35.25	100.00%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	**-**	**34.25**	**34.25**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(2,576,077)	(2,576,077)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(477,972)	(477,972)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(2,576,077)	(2,576,077)	100.00%
6400 Federal Funds Ltd	-	(477,972)	(477,972)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($3,054,049)**	**($3,054,049)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(2,576,077)	(2,576,077)	100.00%
6400 Federal Funds Ltd	-	(477,972)	(477,972)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($3,054,049)**	**($3,054,049)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(371,423)	(371,423)	100.00%
3400 Other Funds Ltd	-	(1,514)	(1,514)	100.00%
6400 Federal Funds Ltd	-	(65,758)	(65,758)	100.00%
All Funds	-	(438,695)	(438,695)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(371,423)	(371,423)	100.00%
3400 Other Funds Ltd	-	(1,514)	(1,514)	100.00%
6400 Federal Funds Ltd	-	(65,758)	(65,758)	100.00%
TOTAL SALARIES & WAGES	**-**	**($438,695)**	**($438,695)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(148)	(148)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(25)	(25)	100.00%
All Funds	-	(174)	(174)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(64,331)	(64,331)	100.00%
3400 Other Funds Ltd	-	(262)	(262)	100.00%
6400 Federal Funds Ltd	-	(11,390)	(11,390)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(75,983)	(75,983)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(28,414)	(28,414)	100.00%
3400 Other Funds Ltd	-	(116)	(116)	100.00%
6400 Federal Funds Ltd	-	(5,030)	(5,030)	100.00%
All Funds	-	(33,560)	(33,560)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(117)	(117)	100.00%
6400 Federal Funds Ltd	-	(20)	(20)	100.00%
All Funds	-	(137)	(137)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(97,541)	(97,541)	100.00%
3400 Other Funds Ltd	-	(386)	(386)	100.00%
6400 Federal Funds Ltd	-	(16,769)	(16,769)	100.00%
All Funds	-	(114,696)	(114,696)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(190,551)	(190,551)	100.00%
3400 Other Funds Ltd	-	(765)	(765)	100.00%
6400 Federal Funds Ltd	-	(33,234)	(33,234)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**-**	**($224,550)**	**($224,550)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(95,050)	(95,050)	100.00%
3400 Other Funds Ltd	-	(3,250)	(3,250)	100.00%
6400 Federal Funds Ltd	-	(80,702)	(80,702)	100.00%
All Funds	-	(179,002)	(179,002)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(24)	(24)	100.00%
3400 Other Funds Ltd	-	29	29	100.00%
6400 Federal Funds Ltd	-	22	22	100.00%
All Funds	-	27	27	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(95,074)	(95,074)	100.00%
3400 Other Funds Ltd	-	(3,221)	(3,221)	100.00%
6400 Federal Funds Ltd	-	(80,680)	(80,680)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($178,975)**	**($178,975)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(657,048)	(657,048)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(5,500)	(5,500)	100.00%
6400 Federal Funds Ltd	-	(179,672)	(179,672)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($842,220)**	**($842,220)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(50,000)	(50,000)	100.00%
6400 Federal Funds Ltd	-	(42,000)	(42,000)	100.00%
All Funds	-	(92,000)	(92,000)	100.00%
4150 Employee Training				
8000 General Fund	-	(90,000)	(90,000)	100.00%
6400 Federal Funds Ltd	-	(6,300)	(6,300)	100.00%
All Funds	-	(96,300)	(96,300)	100.00%
4175 Office Expenses				
8000 General Fund	-	(620,000)	(620,000)	100.00%
4300 Professional Services				
8000 General Fund	-	(1,159,029)	(1,159,029)	100.00%
6400 Federal Funds Ltd	-	(250,000)	(250,000)	100.00%
All Funds	-	(1,409,029)	(1,409,029)	100.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,919,029)	(1,919,029)	100.00%
6400 Federal Funds Ltd	-	(298,300)	(298,300)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,217,329)**	**($2,217,329)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(2,576,077)	(2,576,077)	100.00%
3400 Other Funds Ltd	-	(5,500)	(5,500)	100.00%
6400 Federal Funds Ltd	-	(477,972)	(477,972)	100.00%
TOTAL EXPENDITURES	**-**	**($3,059,549)**	**($3,059,549)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,500	5,500	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$5,500**	**$5,500**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(430,692)	(430,692)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(688,986)	(688,986)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(430,692)	(430,692)	100.00%
6400 Federal Funds Ltd	-	(688,986)	(688,986)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,119,678)**	**($1,119,678)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(430,692)	(430,692)	100.00%
6400 Federal Funds Ltd	-	(688,986)	(688,986)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,119,678)**	**($1,119,678)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(22)	(22)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(939)	(939)	100.00%
6400 Federal Funds Ltd	-	(287)	(287)	100.00%
All Funds	-	(1,248)	(1,248)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(44)	(44)	100.00%
All Funds	-	(46)	(46)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(23,773)	(23,773)	100.00%
6400 Federal Funds Ltd	-	(436)	(436)	100.00%
All Funds	-	(24,209)	(24,209)	100.00%
4175 Office Expenses				
8000 General Fund	-	(27,691)	(27,691)	100.00%
3400 Other Funds Ltd	-	(6,835)	(6,835)	100.00%
6400 Federal Funds Ltd	-	(61,364)	(61,364)	100.00%
All Funds	-	(95,890)	(95,890)	100.00%
4200 Telecommunications				
8000 General Fund	-	(34)	(34)	100.00%
3400 Other Funds Ltd	-	(3,209)	(3,209)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(2,066)	(2,066)	100.00%
All Funds	-	(5,309)	(5,309)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(18)	(18)	100.00%
6400 Federal Funds Ltd	-	(149)	(149)	100.00%
All Funds	-	(167)	(167)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(9)	(9)	100.00%
6400 Federal Funds Ltd	-	(311)	(311)	100.00%
All Funds	-	(320)	(320)	100.00%
4300 Professional Services				
8000 General Fund	-	(219,454)	(219,454)	100.00%
6400 Federal Funds Ltd	-	(384,123)	(384,123)	100.00%
All Funds	-	(603,577)	(603,577)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(72,441)	(72,441)	100.00%
3400 Other Funds Ltd	-	(1,952)	(1,952)	100.00%
6400 Federal Funds Ltd	-	(77,020)	(77,020)	100.00%
All Funds	-	(151,413)	(151,413)	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		
4325 Attorney General				
8000 General Fund	-	(16,246)	(16,246)	100.00%
3400 Other Funds Ltd	-	(637)	(637)	100.00%
6400 Federal Funds Ltd	-	(20,604)	(20,604)	100.00%
All Funds	-	(37,487)	(37,487)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(78)	(78)	100.00%
All Funds	-	(81)	(81)	100.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	(26)	(26)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(94,759)	(94,759)	100.00%
3400 Other Funds Ltd	-	(4,851)	(4,851)	100.00%
6400 Federal Funds Ltd	-	(141,658)	(141,658)	100.00%
All Funds	-	(241,268)	(241,268)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(4)	(4)	100.00%
3400 Other Funds Ltd	-	(1,007)	(1,007)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(225)	(225)	100.00%
All Funds	-	(1,236)	(1,236)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(41)	(41)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(595)	(595)	100.00%
All Funds	-	(639)	(639)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(430,692)	(430,692)	100.00%
3400 Other Funds Ltd	-	(43,238)	(43,238)	100.00%
6400 Federal Funds Ltd	-	(688,986)	(688,986)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,162,916)**	**($1,162,916)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(430,692)	(430,692)	100.00%
3400 Other Funds Ltd	-	(43,238)	(43,238)	100.00%
6400 Federal Funds Ltd	-	(688,986)	(688,986)	100.00%
TOTAL EXPENDITURES	**-**	**($1,162,916)**	**($1,162,916)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	43,238	43,238	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$43,238**	**$43,238**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(515,609)	(515,609)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(515,609)	(515,609)	100.00%
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($979,839)**	**($979,839)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(515,609)	(515,609)	100.00%
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($979,839)**	**($979,839)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(515,609)	(515,609)	100.00%
3400 Other Funds Ltd	-	(1,748)	(1,748)	100.00%
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
All Funds	-	(981,587)	(981,587)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(515,609)	(515,609)	100.00%
3400 Other Funds Ltd	-	(1,748)	(1,748)	100.00%
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($981,587)**	**($981,587)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(515,609)	(515,609)	100.00%
3400 Other Funds Ltd	-	(1,748)	(1,748)	100.00%
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($981,587)**	**($981,587)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(515,609)	(515,609)	100.00%
3400 Other Funds Ltd	-	(1,748)	(1,748)	100.00%
6400 Federal Funds Ltd	-	(464,230)	(464,230)	100.00%
TOTAL EXPENDITURES	**-**	**($981,587)**	**($981,587)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,748	1,748	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$1,748**	**$1,748**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(140,930)	(140,930)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(2,746)	(2,746)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(101,725)	(101,725)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(140,930)	(140,930)	100.00%
3400 Other Funds Ltd	-	(2,746)	(2,746)	100.00%
6400 Federal Funds Ltd	-	(101,725)	(101,725)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($245,401)**	**($245,401)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(140,930)	(140,930)	100.00%
3400 Other Funds Ltd	-	(2,746)	(2,746)	100.00%
6400 Federal Funds Ltd	-	(101,725)	(101,725)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($245,401)**	**($245,401)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(86,059)	(86,059)	100.00%
3400 Other Funds Ltd	-	(1,499)	(1,499)	100.00%
6400 Federal Funds Ltd	-	(62,370)	(62,370)	100.00%
All Funds	-	(149,928)	(149,928)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(86,059)	(86,059)	100.00%
3400 Other Funds Ltd	-	(1,499)	(1,499)	100.00%
6400 Federal Funds Ltd	-	(62,370)	(62,370)	100.00%
TOTAL SALARIES & WAGES	**-**	**($149,928)**	**($149,928)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(33)	(33)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(24)	(24)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(58)	(58)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(14,906)	(14,906)	100.00%
3400 Other Funds Ltd	-	(260)	(260)	100.00%
6400 Federal Funds Ltd	-	(10,803)	(10,803)	100.00%
All Funds	-	(25,969)	(25,969)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(6,583)	(6,583)	100.00%
3400 Other Funds Ltd	-	(115)	(115)	100.00%
6400 Federal Funds Ltd	-	(4,771)	(4,771)	100.00%
All Funds	-	(11,469)	(11,469)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(26)	(26)	100.00%
6400 Federal Funds Ltd	-	(19)	(19)	100.00%
All Funds	-	(45)	(45)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(21,945)	(21,945)	100.00%
3400 Other Funds Ltd	-	(382)	(382)	100.00%
6400 Federal Funds Ltd	-	(15,905)	(15,905)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(38,232)	(38,232)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(43,493)	(43,493)	100.00%
3400 Other Funds Ltd	-	(758)	(758)	100.00%
6400 Federal Funds Ltd	-	(31,522)	(31,522)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($75,773)**	**($75,773)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(129,552)	(129,552)	100.00%
3400 Other Funds Ltd	-	(2,257)	(2,257)	100.00%
6400 Federal Funds Ltd	-	(93,892)	(93,892)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($225,701)**	**($225,701)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(1,789)	(1,789)	100.00%
3400 Other Funds Ltd	-	(31)	(31)	100.00%
6400 Federal Funds Ltd	-	(1,296)	(1,296)	100.00%
All Funds	-	(3,116)	(3,116)	100.00%
4150 Employee Training				
8000 General Fund	-	(492)	(492)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(9)	(9)	100.00%
6400 Federal Funds Ltd	-	(356)	(356)	100.00%
All Funds	-	(857)	(857)	100.00%
4175 Office Expenses				
8000 General Fund	-	(3,403)	(3,403)	100.00%
3400 Other Funds Ltd	-	(59)	(59)	100.00%
6400 Federal Funds Ltd	-	(2,467)	(2,467)	100.00%
All Funds	-	(5,929)	(5,929)	100.00%
4200 Telecommunications				
8000 General Fund	-	(1,113)	(1,113)	100.00%
3400 Other Funds Ltd	-	(19)	(19)	100.00%
6400 Federal Funds Ltd	-	(807)	(807)	100.00%
All Funds	-	(1,939)	(1,939)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(3,901)	(3,901)	100.00%
3400 Other Funds Ltd	-	(360)	(360)	100.00%
6400 Federal Funds Ltd	-	(2,413)	(2,413)	100.00%
All Funds	-	(6,674)	(6,674)	100.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(309)	(309)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	(225)	(225)	100.00%
All Funds	-	(539)	(539)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(371)	(371)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	(269)	(269)	100.00%
All Funds	-	(646)	(646)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(11,378)	(11,378)	100.00%
3400 Other Funds Ltd	-	(489)	(489)	100.00%
6400 Federal Funds Ltd	-	(7,833)	(7,833)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($19,700)**	**($19,700)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(140,930)	(140,930)	100.00%
3400 Other Funds Ltd	-	(2,746)	(2,746)	100.00%
6400 Federal Funds Ltd	-	(101,725)	(101,725)	100.00%
TOTAL EXPENDITURES	**-**	**($245,401)**	**($245,401)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
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)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(39,682)	(39,682)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(47,720)	(47,720)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(39,682)	(39,682)	100.00%
6400 Federal Funds Ltd	-	(47,720)	(47,720)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($87,402)**	**($87,402)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(39,682)	(39,682)	100.00%
6400 Federal Funds Ltd	-	(47,720)	(47,720)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($87,402)**	**($87,402)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	(39,682)	(39,682)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(5,465)	(5,465)	100.00%
6400 Federal Funds Ltd	-	(47,720)	(47,720)	100.00%
All Funds	-	(92,867)	(92,867)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(39,682)	(39,682)	100.00%
3400 Other Funds Ltd	-	(5,465)	(5,465)	100.00%
6400 Federal Funds Ltd	-	(47,720)	(47,720)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($92,867)**	**($92,867)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(39,682)	(39,682)	100.00%
3400 Other Funds Ltd	-	(5,465)	(5,465)	100.00%
6400 Federal Funds Ltd	-	(47,720)	(47,720)	100.00%
TOTAL EXPENDITURES	**-**	**($92,867)**	**($92,867)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,465	5,465	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$5,465**	**$5,465**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(44,138)	(44,138)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(51,190)	(51,190)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(44,138)	(44,138)	100.00%
6400 Federal Funds Ltd	-	(51,190)	(51,190)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($95,328)**	**($95,328)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(44,138)	(44,138)	100.00%
6400 Federal Funds Ltd	-	(51,190)	(51,190)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($95,328)**	**($95,328)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(44,138)	(44,138)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(6,462)	(6,462)	100.00%
6400 Federal Funds Ltd	-	(51,190)	(51,190)	100.00%
All Funds	-	(101,790)	(101,790)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(44,138)	(44,138)	100.00%
3400 Other Funds Ltd	-	(6,462)	(6,462)	100.00%
6400 Federal Funds Ltd	-	(51,190)	(51,190)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($101,790)**	**($101,790)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(44,138)	(44,138)	100.00%
3400 Other Funds Ltd	-	(6,462)	(6,462)	100.00%
6400 Federal Funds Ltd	-	(51,190)	(51,190)	100.00%
TOTAL EXPENDITURES	**-**	**($101,790)**	**($101,790)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	6,462	6,462	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$6,462**	**$6,462**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,992,974	10,992,974	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	10,992,974	10,992,974	0	0.00%
TOTAL REVENUE CATEGORIES	**$10,992,974**	**$10,992,974**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	10,992,974	10,992,974	0	0.00%
TOTAL AVAILABLE REVENUES	**$10,992,974**	**$10,992,974**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,256,956	6,256,956	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,256,956	6,256,956	0	0.00%
TOTAL SALARIES & WAGES	**$6,256,956**	**$6,256,956**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,291	2,291	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	1,083,705	1,083,705	0	0.00%
3230 Social Security Taxes				
8000 General Fund	474,542	474,542	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,817	1,817	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,510,164	1,510,164	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,072,519	3,072,519	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$3,072,519**	**$3,072,519**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	9,329,475	9,329,475	0	0.00%
TOTAL PERSONAL SERVICES	**$9,329,475**	**$9,329,475**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	123,082	123,082	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	34,332	34,332	0	0.00%
4175 Office Expenses				
8000 General Fund	234,196	234,196	0	0.00%
4200 Telecommunications				
8000 General Fund	76,591	76,591	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	1,120,967	1,120,967	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	27,200	27,200	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	21,291	21,291	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	25,840	25,840	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,663,499	1,663,499	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,663,499**	**$1,663,499**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	10,992,974	10,992,974	0	0.00%

Description	Agency Request 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	**$10,992,974**	**$10,992,974**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	40	40	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	39.50	39.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	662,964	-	(662,964)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	662,964	-	(662,964)	(100.00%)
TOTAL REVENUE CATEGORIES	**$662,964**	**-**	**($662,964)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	662,964	-	(662,964)	(100.00%)
TOTAL AVAILABLE REVENUES	**$662,964**	**-**	**($662,964)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	15,050,877	-	(15,050,877)	(100.00%)
3400 Other Funds Ltd	292,317	-	(292,317)	(100.00%)
6400 Federal Funds Ltd	12,883,501	-	(12,883,501)	(100.00%)
All Funds	28,226,695	-	(28,226,695)	(100.00%)
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,050,877	-	(15,050,877)	(100.00%)
3400 Other Funds Ltd	292,317	-	(292,317)	(100.00%)
6400 Federal Funds Ltd	12,883,501	-	(12,883,501)	(100.00%)
TOTAL SALARIES & WAGES	**$28,226,695**	**-**	**($28,226,695)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,771	-	(4,771)	(100.00%)
3400 Other Funds Ltd	119	-	(119)	(100.00%)
6400 Federal Funds Ltd	4,131	-	(4,131)	(100.00%)
All Funds	9,021	-	(9,021)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	2,606,818	-	(2,606,818)	(100.00%)
3400 Other Funds Ltd	50,625	-	(50,625)	(100.00%)
6400 Federal Funds Ltd	2,231,425	-	(2,231,425)	(100.00%)
All Funds	4,888,868	-	(4,888,868)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	1,134,772	-	(1,134,772)	(100.00%)
3400 Other Funds Ltd	22,219	-	(22,219)	(100.00%)
6400 Federal Funds Ltd	971,699	-	(971,699)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,128,690	-	(2,128,690)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,783	-	(3,783)	(100.00%)
3400 Other Funds Ltd	66	-	(66)	(100.00%)
6400 Federal Funds Ltd	3,257	-	(3,257)	(100.00%)
All Funds	7,106	-	(7,106)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	3,149,621	-	(3,149,621)	(100.00%)
3400 Other Funds Ltd	67,349	-	(67,349)	(100.00%)
6400 Federal Funds Ltd	2,713,757	-	(2,713,757)	(100.00%)
All Funds	5,930,727	-	(5,930,727)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	6,899,765	-	(6,899,765)	(100.00%)
3400 Other Funds Ltd	140,378	-	(140,378)	(100.00%)
6400 Federal Funds Ltd	5,924,269	-	(5,924,269)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$12,964,412**	**-**	**($12,964,412)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	21,950,642	-	(21,950,642)	(100.00%)
3400 Other Funds Ltd	432,695	-	(432,695)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,807,770	-	(18,807,770)	(100.00%)
TOTAL PERSONAL SERVICES	**$41,191,107**	**-**	**($41,191,107)**	**(100.00%)**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	45,767	-	(45,767)	(100.00%)
6400 Federal Funds Ltd	(3)	-	3	100.00%
All Funds	45,764	-	(45,764)	(100.00%)
4300 Professional Services				
8000 General Fund	37,449	-	(37,449)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	83,216	-	(83,216)	(100.00%)
6400 Federal Funds Ltd	(3)	-	3	100.00%
TOTAL SERVICES & SUPPLIES	**$83,213**	**-**	**($83,213)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(21,370,894)	-	21,370,894	100.00%
3400 Other Funds Ltd	(432,695)	-	432,695	100.00%
6400 Federal Funds Ltd	(18,807,767)	-	18,807,767	100.00%
All Funds	(40,611,356)	-	40,611,356	100.00%

Package Comparison Report - Detail
2021-23 Biennium
DHS Central Services

Cross Reference Number: 10000-010-40-00-00000
Package: Buy Back Central Pos at Revised Fund Split
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	662,964	-	(662,964)	(100.00%)
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**$662,964**	**-**	**($662,964)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	156	-	(156)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	155.12	-	(155.12)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,786,753	3,786,753	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	18,371	18,371	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	728,434	728,434	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,786,753	3,786,753	0	0.00%
3400 Other Funds Ltd	18,371	18,371	0	0.00%
6400 Federal Funds Ltd	728,434	728,434	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,533,558**	**$4,533,558**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,786,753	3,786,753	0	0.00%
3400 Other Funds Ltd	18,371	18,371	0	0.00%
6400 Federal Funds Ltd	728,434	728,434	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$4,533,558**	**$4,533,558**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	457,605	457,605	0	0.00%
3400 Other Funds Ltd	10,047	10,047	0	0.00%
6400 Federal Funds Ltd	398,368	398,368	0	0.00%
All Funds	866,020	866,020	0	0.00%
SALARIES & WAGES				
8000 General Fund	457,605	457,605	0	0.00%
3400 Other Funds Ltd	10,047	10,047	0	0.00%
6400 Federal Funds Ltd	398,368	398,368	0	0.00%
TOTAL SALARIES & WAGES	**$866,020**	**$866,020**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	182	182	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	161	161	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	350	350	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	79,258	79,258	0	0.00%
3400 Other Funds Ltd	1,742	1,742	0	0.00%
6400 Federal Funds Ltd	68,996	68,996	0	0.00%
All Funds	149,996	149,996	0	0.00%
3230 Social Security Taxes				
8000 General Fund	35,009	35,009	0	0.00%
3400 Other Funds Ltd	770	770	0	0.00%
6400 Federal Funds Ltd	30,479	30,479	0	0.00%
All Funds	66,258	66,258	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	147	147	0	0.00%
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	273	273	0	0.00%
3270 Flexible Benefits				
8000 General Fund	123,739	123,739	0	0.00%
3400 Other Funds Ltd	2,716	2,716	0	0.00%
6400 Federal Funds Ltd	107,716	107,716	0	0.00%

Description	Agency Request 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	234,171	234,171	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	238,335	238,335	0	0.00%
3400 Other Funds Ltd	5,235	5,235	0	0.00%
6400 Federal Funds Ltd	207,478	207,478	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$451,048**	**$451,048**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	695,940	695,940	0	0.00%
3400 Other Funds Ltd	15,282	15,282	0	0.00%
6400 Federal Funds Ltd	605,846	605,846	0	0.00%
TOTAL PERSONAL SERVICES	**$1,317,068**	**$1,317,068**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,087	10,087	0	0.00%
3400 Other Funds Ltd	224	224	0	0.00%
6400 Federal Funds Ltd	8,778	8,778	0	0.00%
All Funds	19,089	19,089	0	0.00%
4150 Employee Training				
8000 General Fund	2,772	2,772	0	0.00%

Description	Agency Request 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	63	63	0	0.00%
6400 Federal Funds Ltd	2,415	2,415	0	0.00%
All Funds	5,250	5,250	0	0.00%
4175 Office Expenses				
8000 General Fund	19,187	19,187	0	0.00%
3400 Other Funds Ltd	420	420	0	0.00%
6400 Federal Funds Ltd	16,709	16,709	0	0.00%
All Funds	36,316	36,316	0	0.00%
4200 Telecommunications				
8000 General Fund	6,279	6,279	0	0.00%
3400 Other Funds Ltd	140	140	0	0.00%
6400 Federal Funds Ltd	5,460	5,460	0	0.00%
All Funds	11,879	11,879	0	0.00%
4300 Professional Services				
8000 General Fund	1,000,000	1,000,000	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	95,845	95,845	0	0.00%
3400 Other Funds Ltd	2,102	2,102	0	0.00%
6400 Federal Funds Ltd	83,423	83,423	0	0.00%

Description	Agency Request 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	181,370	181,370	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	2,513	2,513	0	0.00%
3400 Other Funds Ltd	56	56	0	0.00%
6400 Federal Funds Ltd	2,191	2,191	0	0.00%
All Funds	4,760	4,760	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,743	1,743	0	0.00%
3400 Other Funds Ltd	35	35	0	0.00%
6400 Federal Funds Ltd	1,526	1,526	0	0.00%
All Funds	3,304	3,304	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	452,387	452,387	0	0.00%
3400 Other Funds Ltd	49	49	0	0.00%
6400 Federal Funds Ltd	2,086	2,086	0	0.00%
All Funds	454,522	454,522	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,590,813	1,590,813	0	0.00%
3400 Other Funds Ltd	3,089	3,089	0	0.00%

Description	Agency Request 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	122,588	122,588	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,716,490**	**$1,716,490**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,500,000	1,500,000	0	0.00%
EXPENDITURES				
8000 General Fund	3,786,753	3,786,753	0	0.00%
3400 Other Funds Ltd	18,371	18,371	0	0.00%
6400 Federal Funds Ltd	728,434	728,434	0	0.00%
TOTAL EXPENDITURES	**$4,533,558**	**$4,533,558**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.16	6.16	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,139,462	-	(3,139,462)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	3,139,462	-	(3,139,462)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,139,462**	**-**	**($3,139,462)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	3,139,462	-	(3,139,462)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,139,462**	**-**	**($3,139,462)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,512,096	-	(1,512,096)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,512,096	-	(1,512,096)	(100.00%)
TOTAL SALARIES & WAGES	**$1,512,096**	**-**	**($1,512,096)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	736	-	(736)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	261,888	-	(261,888)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	115,680	-	(115,680)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	576	-	(576)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	484,272	-	(484,272)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	863,152	-	(863,152)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$863,152**	**-**	**($863,152)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,375,248	-	(2,375,248)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,375,248**	**-**	**($2,375,248)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	39,472	-	(39,472)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	10,848	-	(10,848)	(100.00%)
4175 Office Expenses				
8000 General Fund	75,104	-	(75,104)	(100.00%)
4200 Telecommunications				
8000 General Fund	24,560	-	(24,560)	(100.00%)
4250 Data Processing				
8000 General Fund	165,110	-	(165,110)	(100.00%)
4300 Professional Services				
8000 General Fund	32,000	-	(32,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	389,072	-	(389,072)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	10,880	-	(10,880)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	6,832	-	(6,832)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,336	-	(10,336)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	764,214	-	(764,214)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$764,214**	**-**	**($764,214)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	3,139,462	-	(3,139,462)	(100.00%)
TOTAL EXPENDITURES	**$3,139,462**	**-**	**($3,139,462)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	-	(16)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.64	-	(12.64)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,438,678	4,438,678	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	132,774	132,774	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,379,008	4,379,008	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,438,678	4,438,678	0	0.00%
3400 Other Funds Ltd	132,774	132,774	0	0.00%
6400 Federal Funds Ltd	4,379,008	4,379,008	0	0.00%
TOTAL REVENUE CATEGORIES	**$8,950,460**	**$8,950,460**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,438,678	4,438,678	0	0.00%
3400 Other Funds Ltd	132,774	132,774	0	0.00%
6400 Federal Funds Ltd	4,379,008	4,379,008	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$8,950,460**	**$8,950,460**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,581,205	2,581,205	0	0.00%
3400 Other Funds Ltd	76,578	76,578	0	0.00%
6400 Federal Funds Ltd	2,550,767	2,550,767	0	0.00%
All Funds	5,208,550	5,208,550	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,581,205	2,581,205	0	0.00%
3400 Other Funds Ltd	76,578	76,578	0	0.00%
6400 Federal Funds Ltd	2,550,767	2,550,767	0	0.00%
TOTAL SALARIES & WAGES	**$5,208,550**	**$5,208,550**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	839	839	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	833	833	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,687	1,687	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	447,067	447,067	0	0.00%
3400 Other Funds Ltd	13,264	13,264	0	0.00%
6400 Federal Funds Ltd	441,795	441,795	0	0.00%
All Funds	902,126	902,126	0	0.00%
3230 Social Security Taxes				
8000 General Fund	197,460	197,460	0	0.00%
3400 Other Funds Ltd	5,859	5,859	0	0.00%
6400 Federal Funds Ltd	195,134	195,134	0	0.00%
All Funds	398,453	398,453	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	666	666	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	664	664	0	0.00%
All Funds	1,342	1,342	0	0.00%
3270 Flexible Benefits				
8000 General Fund	565,127	565,127	0	0.00%
3400 Other Funds Ltd	17,275	17,275	0	0.00%

Description	Agency Request 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	555,000	555,000	0	0.00%
All Funds	1,137,402	1,137,402	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,211,159	1,211,159	0	0.00%
3400 Other Funds Ltd	36,425	36,425	0	0.00%
6400 Federal Funds Ltd	1,193,426	1,193,426	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$2,441,010**	**$2,441,010**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	3,792,364	3,792,364	0	0.00%
3400 Other Funds Ltd	113,003	113,003	0	0.00%
6400 Federal Funds Ltd	3,744,193	3,744,193	0	0.00%
TOTAL PERSONAL SERVICES	**$7,649,560**	**$7,649,560**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	46,065	46,065	0	0.00%
3400 Other Funds Ltd	1,401	1,401	0	0.00%
6400 Federal Funds Ltd	45,252	45,252	0	0.00%
All Funds	92,718	92,718	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,901	12,901	0	0.00%
3400 Other Funds Ltd	406	406	0	0.00%
6400 Federal Funds Ltd	12,672	12,672	0	0.00%
All Funds	25,979	25,979	0	0.00%
4175 Office Expenses				
8000 General Fund	87,647	87,647	0	0.00%
3400 Other Funds Ltd	2,668	2,668	0	0.00%
6400 Federal Funds Ltd	86,077	86,077	0	0.00%
All Funds	176,392	176,392	0	0.00%
4200 Telecommunications				
8000 General Fund	28,662	28,662	0	0.00%
3400 Other Funds Ltd	882	882	0	0.00%
6400 Federal Funds Ltd	28,154	28,154	0	0.00%
All Funds	57,698	57,698	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	440,672	440,672	0	0.00%
3400 Other Funds Ltd	13,495	13,495	0	0.00%
6400 Federal Funds Ltd	432,814	432,814	0	0.00%
All Funds	886,981	886,981	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	11,489	11,489	0	0.00%
3400 Other Funds Ltd	351	351	0	0.00%
6400 Federal Funds Ltd	11,280	11,280	0	0.00%
All Funds	23,120	23,120	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,971	7,971	0	0.00%
3400 Other Funds Ltd	232	232	0	0.00%
6400 Federal Funds Ltd	7,845	7,845	0	0.00%
All Funds	16,048	16,048	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,907	10,907	0	0.00%
3400 Other Funds Ltd	336	336	0	0.00%
6400 Federal Funds Ltd	10,721	10,721	0	0.00%
All Funds	21,964	21,964	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	646,314	646,314	0	0.00%
3400 Other Funds Ltd	19,771	19,771	0	0.00%
6400 Federal Funds Ltd	634,815	634,815	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$1,300,900**	**$1,300,900**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,438,678	4,438,678	0	0.00%
3400 Other Funds Ltd	132,774	132,774	0	0.00%
6400 Federal Funds Ltd	4,379,008	4,379,008	0	0.00%
TOTAL EXPENDITURES	**$8,950,460**	**$8,950,460**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	34	34	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.92	29.92	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	712,700	-	(712,700)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	712,637	-	(712,637)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	712,700	-	(712,700)	(100.00%)
6400 Federal Funds Ltd	712,637	-	(712,637)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,425,337**	**-**	**($1,425,337)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	712,700	-	(712,700)	(100.00%)
6400 Federal Funds Ltd	712,637	-	(712,637)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,425,337**	**-**	**($1,425,337)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	393,606	-	(393,606)	(100.00%)
6400 Federal Funds Ltd	393,606	-	(393,606)	(100.00%)
All Funds	787,212	-	(787,212)	(100.00%)
SALARIES & WAGES				
8000 General Fund	393,606	-	(393,606)	(100.00%)
6400 Federal Funds Ltd	393,606	-	(393,606)	(100.00%)
TOTAL SALARIES & WAGES	**$787,212**	**-**	**($787,212)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	154	-	(154)	(100.00%)
6400 Federal Funds Ltd	154	-	(154)	(100.00%)
All Funds	308	-	(308)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	68,173	-	(68,173)	(100.00%)
6400 Federal Funds Ltd	68,173	-	(68,173)	(100.00%)
All Funds	136,346	-	(136,346)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	30,114	-	(30,114)	(100.00%)
6400 Federal Funds Ltd	30,114	-	(30,114)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	60,228	-	(60,228)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	119	-	(119)	(100.00%)
6400 Federal Funds Ltd	119	-	(119)	(100.00%)
All Funds	238	-	(238)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	100,359	-	(100,359)	(100.00%)
6400 Federal Funds Ltd	100,359	-	(100,359)	(100.00%)
All Funds	200,718	-	(200,718)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	198,919	-	(198,919)	(100.00%)
6400 Federal Funds Ltd	198,919	-	(198,919)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$397,838**	**-**	**($397,838)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	592,525	-	(592,525)	(100.00%)
6400 Federal Funds Ltd	592,525	-	(592,525)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,185,050**	**-**	**($1,185,050)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,183	-	(8,183)	(100.00%)
6400 Federal Funds Ltd	8,176	-	(8,176)	(100.00%)
All Funds	16,359	-	(16,359)	(100.00%)
4150 Employee Training				
8000 General Fund	2,254	-	(2,254)	(100.00%)
6400 Federal Funds Ltd	2,247	-	(2,247)	(100.00%)
All Funds	4,501	-	(4,501)	(100.00%)
4175 Office Expenses				
8000 General Fund	15,568	-	(15,568)	(100.00%)
6400 Federal Funds Ltd	15,561	-	(15,561)	(100.00%)
All Funds	31,129	-	(31,129)	(100.00%)
4200 Telecommunications				
8000 General Fund	5,089	-	(5,089)	(100.00%)
6400 Federal Funds Ltd	5,089	-	(5,089)	(100.00%)
All Funds	10,178	-	(10,178)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	83,019	-	(83,019)	(100.00%)
6400 Federal Funds Ltd	82,991	-	(82,991)	(100.00%)
All Funds	166,010	-	(166,010)	(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		
4525 Medical Services and Supplies				
8000 General Fund	2,387	-	(2,387)	(100.00%)
6400 Federal Funds Ltd	2,373	-	(2,373)	(100.00%)
All Funds	4,760	-	(4,760)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,414	-	(1,414)	(100.00%)
6400 Federal Funds Ltd	1,414	-	(1,414)	(100.00%)
All Funds	2,828	-	(2,828)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,261	-	(2,261)	(100.00%)
6400 Federal Funds Ltd	2,261	-	(2,261)	(100.00%)
All Funds	4,522	-	(4,522)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	120,175	-	(120,175)	(100.00%)
6400 Federal Funds Ltd	120,112	-	(120,112)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$240,287**	**-**	**($240,287)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	712,700	-	(712,700)	(100.00%)
6400 Federal Funds Ltd	712,637	-	(712,637)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
DHS Central Services

Cross Reference Number: 10000-010-40-00-00000
Package: Improving Data Integrity and Compliance
Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,425,337**	**-**	**($1,425,337)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.25	-	(5.25)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	115,944	-	(115,944)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	347,816	-	(347,816)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	115,944	-	(115,944)	(100.00%)
6400 Federal Funds Ltd	347,816	-	(347,816)	(100.00%)
TOTAL REVENUE CATEGORIES	**$463,760**	**-**	**($463,760)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	115,944	-	(115,944)	(100.00%)
6400 Federal Funds Ltd	347,816	-	(347,816)	(100.00%)
TOTAL AVAILABLE REVENUES	**$463,760**	**-**	**($463,760)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	62,986	-	(62,986)	(100.00%)
6400 Federal Funds Ltd	188,958	-	(188,958)	(100.00%)
All Funds	251,944	-	(251,944)	(100.00%)
SALARIES & WAGES				
8000 General Fund	62,986	-	(62,986)	(100.00%)
6400 Federal Funds Ltd	188,958	-	(188,958)	(100.00%)
TOTAL SALARIES & WAGES	**$251,944**	**-**	**($251,944)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	26	-	(26)	(100.00%)
6400 Federal Funds Ltd	80	-	(80)	(100.00%)
All Funds	106	-	(106)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	10,910	-	(10,910)	(100.00%)
6400 Federal Funds Ltd	32,728	-	(32,728)	(100.00%)
All Funds	43,638	-	(43,638)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	4,818	-	(4,818)	(100.00%)
6400 Federal Funds Ltd	14,456	-	(14,456)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	19,274	-	(19,274)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	22	-	(22)	(100.00%)
6400 Federal Funds Ltd	64	-	(64)	(100.00%)
All Funds	86	-	(86)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	17,524	-	(17,524)	(100.00%)
6400 Federal Funds Ltd	52,570	-	(52,570)	(100.00%)
All Funds	70,094	-	(70,094)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	33,300	-	(33,300)	(100.00%)
6400 Federal Funds Ltd	99,898	-	(99,898)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$133,198**	**-**	**($133,198)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	96,286	-	(96,286)	(100.00%)
6400 Federal Funds Ltd	288,856	-	(288,856)	(100.00%)
TOTAL PERSONAL SERVICES	**$385,142**	**-**	**($385,142)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,428	-	(1,428)	(100.00%)
6400 Federal Funds Ltd	4,284	-	(4,284)	(100.00%)
All Funds	5,712	-	(5,712)	(100.00%)
4150 Employee Training				
8000 General Fund	394	-	(394)	(100.00%)
6400 Federal Funds Ltd	1,178	-	(1,178)	(100.00%)
All Funds	1,572	-	(1,572)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,718	-	(2,718)	(100.00%)
6400 Federal Funds Ltd	8,152	-	(8,152)	(100.00%)
All Funds	10,870	-	(10,870)	(100.00%)
4200 Telecommunications				
8000 General Fund	888	-	(888)	(100.00%)
6400 Federal Funds Ltd	2,666	-	(2,666)	(100.00%)
All Funds	3,554	-	(3,554)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	13,318	-	(13,318)	(100.00%)
6400 Federal Funds Ltd	39,952	-	(39,952)	(100.00%)
All Funds	53,270	-	(53,270)	(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		
4525 Medical Services and Supplies				
8000 General Fund	340	-	(340)	(100.00%)
6400 Federal Funds Ltd	1,020	-	(1,020)	(100.00%)
All Funds	1,360	-	(1,360)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	248	-	(248)	(100.00%)
6400 Federal Funds Ltd	740	-	(740)	(100.00%)
All Funds	988	-	(988)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	324	-	(324)	(100.00%)
6400 Federal Funds Ltd	968	-	(968)	(100.00%)
All Funds	1,292	-	(1,292)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	19,658	-	(19,658)	(100.00%)
6400 Federal Funds Ltd	58,960	-	(58,960)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$78,618**	**-**	**($78,618)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	115,944	-	(115,944)	(100.00%)
6400 Federal Funds Ltd	347,816	-	(347,816)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$463,760**	**-**	**($463,760)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	-	(1.84)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	44,523,376	27,527,605	(16,995,771)	(38.17%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	66,585,468	19,833,204	(46,752,264)	(70.21%)
REVENUE CATEGORIES				
8000 General Fund	44,523,376	27,527,605	(16,995,771)	(38.17%)
6400 Federal Funds Ltd	66,585,468	19,833,204	(46,752,264)	(70.21%)
TOTAL REVENUE CATEGORIES	**$111,108,844**	**$47,360,809**	**($63,748,035)**	**(57.37%)**
AVAILABLE REVENUES				
8000 General Fund	44,523,376	27,527,605	(16,995,771)	(38.17%)
6400 Federal Funds Ltd	66,585,468	19,833,204	(46,752,264)	(70.21%)
TOTAL AVAILABLE REVENUES	**$111,108,844**	**$47,360,809**	**($63,748,035)**	**(57.37%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,340,823	1,340,823	0	0.00%
6400 Federal Funds Ltd	992,793	992,793	0	0.00%
All Funds	2,333,616	2,333,616	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,340,823	1,340,823	0	0.00%
6400 Federal Funds Ltd	992,793	992,793	0	0.00%
TOTAL SALARIES & WAGES	**$2,333,616**	**$2,333,616**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	637	637	0	0.00%
6400 Federal Funds Ltd	523	523	0	0.00%
All Funds	1,160	1,160	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	232,228	232,228	0	0.00%
6400 Federal Funds Ltd	171,952	171,952	0	0.00%
All Funds	404,180	404,180	0	0.00%
3230 Social Security Taxes				
8000 General Fund	102,574	102,574	0	0.00%
6400 Federal Funds Ltd	75,945	75,945	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	178,519	178,519	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	502	502	0	0.00%
6400 Federal Funds Ltd	418	418	0	0.00%
All Funds	920	920	0	0.00%
3270 Flexible Benefits				
8000 General Fund	427,836	427,836	0	0.00%
6400 Federal Funds Ltd	336,804	336,804	0	0.00%
All Funds	764,640	764,640	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	763,777	763,777	0	0.00%
6400 Federal Funds Ltd	585,642	585,642	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,349,419**	**$1,349,419**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(16,632)	(16,632)	100.00%
6400 Federal Funds Ltd	-	(25,011)	(25,011)	100.00%
All Funds	-	(41,643)	(41,643)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(16,632)	(16,632)	100.00%
6400 Federal Funds Ltd	-	(25,011)	(25,011)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($41,643)**	**($41,643)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	2,104,600	2,087,968	(16,632)	(0.79%)
6400 Federal Funds Ltd	1,578,435	1,553,424	(25,011)	(1.58%)
TOTAL PERSONAL SERVICES	**$3,683,035**	**$3,641,392**	**($41,643)**	**(1.13%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	24,920	24,920	0	0.00%
6400 Federal Funds Ltd	37,400	37,400	0	0.00%
All Funds	62,320	62,320	0	0.00%
4150 Employee Training				
8000 General Fund	6,860	6,860	0	0.00%
6400 Federal Funds Ltd	10,280	10,280	0	0.00%
All Funds	17,140	17,140	0	0.00%
4175 Office Expenses				
8000 General Fund	47,440	47,440	0	0.00%
6400 Federal Funds Ltd	71,140	71,140	0	0.00%

Description	Agency Request 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	118,580	118,580	0	0.00%
4200 Telecommunications				
8000 General Fund	15,520	15,520	0	0.00%
6400 Federal Funds Ltd	23,260	23,260	0	0.00%
All Funds	38,780	38,780	0	0.00%
4250 Data Processing				
8000 General Fund	3,200,000	3,200,000	0	0.00%
6400 Federal Funds Ltd	4,800,000	4,800,000	0	0.00%
All Funds	8,000,000	8,000,000	0	0.00%
4300 Professional Services				
8000 General Fund	8,245,225	8,245,225	0	0.00%
6400 Federal Funds Ltd	13,746,710	13,746,710	0	0.00%
All Funds	21,991,935	21,991,935	0	0.00%
4315 IT Professional Services				
8000 General Fund	25,440,000	8,460,861	(16,979,139)	(66.74%)
6400 Federal Funds Ltd	38,160,000	(8,567,253)	(46,727,253)	(122.45%)
All Funds	63,600,000	(106,392)	(63,706,392)	(100.17%)
4500 Food and Kitchen Supplies				
8000 General Fund	223,891	223,891	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	335,863	335,863	0	0.00%
All Funds	559,754	559,754	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	5,440	5,440	0	0.00%
6400 Federal Funds Ltd	8,160	8,160	0	0.00%
All Funds	13,600	13,600	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	3,600,000	3,600,000	0	0.00%
6400 Federal Funds Ltd	5,400,000	5,400,000	0	0.00%
All Funds	9,000,000	9,000,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,320	4,320	0	0.00%
6400 Federal Funds Ltd	6,460	6,460	0	0.00%
All Funds	10,780	10,780	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,160	5,160	0	0.00%
6400 Federal Funds Ltd	7,760	7,760	0	0.00%
All Funds	12,920	12,920	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,600,000	1,600,000	0	0.00%
6400 Federal Funds Ltd	2,400,000	2,400,000	0	0.00%
All Funds	4,000,000	4,000,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	42,418,776	25,439,637	(16,979,139)	(40.03%)
6400 Federal Funds Ltd	65,007,033	18,279,780	(46,727,253)	(71.88%)
TOTAL SERVICES & SUPPLIES	**$107,425,809**	**$43,719,417**	**($63,706,392)**	**(59.30%)**
EXPENDITURES				
8000 General Fund	44,523,376	27,527,605	(16,995,771)	(38.17%)
6400 Federal Funds Ltd	66,585,468	19,833,204	(46,752,264)	(70.21%)
TOTAL EXPENDITURES	**$111,108,844**	**$47,360,809**	**($63,748,035)**	**(57.37%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	20	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.00	20.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,894,725	-	(2,894,725)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,894,708	-	(2,894,708)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,894,725	-	(2,894,725)	(100.00%)
6400 Federal Funds Ltd	2,894,708	-	(2,894,708)	(100.00%)
TOTAL REVENUE CATEGORIES	**$5,789,433**	**-**	**($5,789,433)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,894,725	-	(2,894,725)	(100.00%)
6400 Federal Funds Ltd	2,894,708	-	(2,894,708)	(100.00%)
TOTAL AVAILABLE REVENUES	**$5,789,433**	**-**	**($5,789,433)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	115,356	-	(115,356)	(100.00%)
6400 Federal Funds Ltd	115,356	-	(115,356)	(100.00%)
All Funds	230,712	-	(230,712)	(100.00%)
SALARIES & WAGES				
8000 General Fund	115,356	-	(115,356)	(100.00%)
6400 Federal Funds Ltd	115,356	-	(115,356)	(100.00%)
TOTAL SALARIES & WAGES	**$230,712**	**-**	**($230,712)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	44	-	(44)	(100.00%)
6400 Federal Funds Ltd	44	-	(44)	(100.00%)
All Funds	88	-	(88)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	19,980	-	(19,980)	(100.00%)
6400 Federal Funds Ltd	19,980	-	(19,980)	(100.00%)
All Funds	39,960	-	(39,960)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,825	-	(8,825)	(100.00%)
6400 Federal Funds Ltd	8,825	-	(8,825)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,650	-	(17,650)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	35	-	(35)	(100.00%)
6400 Federal Funds Ltd	35	-	(35)	(100.00%)
All Funds	70	-	(70)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	28,674	-	(28,674)	(100.00%)
6400 Federal Funds Ltd	28,674	-	(28,674)	(100.00%)
All Funds	57,348	-	(57,348)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	57,558	-	(57,558)	(100.00%)
6400 Federal Funds Ltd	57,558	-	(57,558)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$115,116**	**-**	**($115,116)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	172,914	-	(172,914)	(100.00%)
6400 Federal Funds Ltd	172,914	-	(172,914)	(100.00%)
TOTAL PERSONAL SERVICES	**$345,828**	**-**	**($345,828)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,337	-	(2,337)	(100.00%)
6400 Federal Funds Ltd	2,337	-	(2,337)	(100.00%)
All Funds	4,674	-	(4,674)	(100.00%)
4150 Employee Training				
8000 General Fund	704	-	(704)	(100.00%)
6400 Federal Funds Ltd	702	-	(702)	(100.00%)
All Funds	1,406	-	(1,406)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,448	-	(4,448)	(100.00%)
6400 Federal Funds Ltd	4,446	-	(4,446)	(100.00%)
All Funds	8,894	-	(8,894)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,455	-	(1,455)	(100.00%)
6400 Federal Funds Ltd	1,454	-	(1,454)	(100.00%)
All Funds	2,909	-	(2,909)	(100.00%)
4315 IT Professional Services				
8000 General Fund	728,850	-	(728,850)	(100.00%)
6400 Federal Funds Ltd	728,850	-	(728,850)	(100.00%)
All Funds	1,457,700	-	(1,457,700)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
8000 General Fund	23,735	-	(23,735)	(100.00%)
6400 Federal Funds Ltd	23,729	-	(23,729)	(100.00%)
All Funds	47,464	-	(47,464)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	682	-	(682)	(100.00%)
6400 Federal Funds Ltd	678	-	(678)	(100.00%)
All Funds	1,360	-	(1,360)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	1,825,949	-	(1,825,949)	(100.00%)
6400 Federal Funds Ltd	1,825,948	-	(1,825,948)	(100.00%)
All Funds	3,651,897	-	(3,651,897)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	13,005	-	(13,005)	(100.00%)
6400 Federal Funds Ltd	13,004	-	(13,004)	(100.00%)
All Funds	26,009	-	(26,009)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	120,646	-	(120,646)	(100.00%)
6400 Federal Funds Ltd	120,646	-	(120,646)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
DHS Central Services

Cross Reference Number: 10000-010-40-00-00000
Package: Centralized Abuse Management O&M
Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request 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	241,292	-	(241,292)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,721,811	-	(2,721,811)	(100.00%)
6400 Federal Funds Ltd	2,721,794	-	(2,721,794)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$5,443,605**	**-**	**($5,443,605)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,894,725	-	(2,894,725)	(100.00%)
6400 Federal Funds Ltd	2,894,708	-	(2,894,708)	(100.00%)
TOTAL EXPENDITURES	**$5,789,433**	**-**	**($5,789,433)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,461,030	-	(8,461,030)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	16,859,178	-	(16,859,178)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	8,461,030	-	(8,461,030)	(100.00%)
6400 Federal Funds Ltd	16,859,178	-	(16,859,178)	(100.00%)
TOTAL REVENUE CATEGORIES	**$25,320,208**	**-**	**($25,320,208)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	8,461,030	-	(8,461,030)	(100.00%)
6400 Federal Funds Ltd	16,859,178	-	(16,859,178)	(100.00%)
TOTAL AVAILABLE REVENUES	**$25,320,208**	**-**	**($25,320,208)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,461,357	-	(1,461,357)	(100.00%)
6400 Federal Funds Ltd	2,713,941	-	(2,713,941)	(100.00%)
All Funds	4,175,298	-	(4,175,298)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,461,357	-	(1,461,357)	(100.00%)
6400 Federal Funds Ltd	2,713,941	-	(2,713,941)	(100.00%)
TOTAL SALARIES & WAGES	**$4,175,298**	**-**	**($4,175,298)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	630	-	(630)	(100.00%)
6400 Federal Funds Ltd	1,176	-	(1,176)	(100.00%)
All Funds	1,806	-	(1,806)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	253,116	-	(253,116)	(100.00%)
6400 Federal Funds Ltd	470,053	-	(470,053)	(100.00%)
All Funds	723,169	-	(723,169)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	111,800	-	(111,800)	(100.00%)
6400 Federal Funds Ltd	207,608	-	(207,608)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	319,408	-	(319,408)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	504	-	(504)	(100.00%)
6400 Federal Funds Ltd	924	-	(924)	(100.00%)
All Funds	1,428	-	(1,428)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	421,512	-	(421,512)	(100.00%)
6400 Federal Funds Ltd	782,796	-	(782,796)	(100.00%)
All Funds	1,204,308	-	(1,204,308)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	787,562	-	(787,562)	(100.00%)
6400 Federal Funds Ltd	1,462,557	-	(1,462,557)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$2,250,119**	**-**	**($2,250,119)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,248,919	-	(2,248,919)	(100.00%)
6400 Federal Funds Ltd	4,176,498	-	(4,176,498)	(100.00%)
TOTAL PERSONAL SERVICES	**$6,425,417**	**-**	**($6,425,417)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34,356	-	(34,356)	(100.00%)
6400 Federal Funds Ltd	63,798	-	(63,798)	(100.00%)
All Funds	98,154	-	(98,154)	(100.00%)
4150 Employee Training				
8000 General Fund	9,534	-	(9,534)	(100.00%)
6400 Federal Funds Ltd	17,712	-	(17,712)	(100.00%)
All Funds	27,246	-	(27,246)	(100.00%)
4175 Office Expenses				
8000 General Fund	65,352	-	(65,352)	(100.00%)
6400 Federal Funds Ltd	121,422	-	(121,422)	(100.00%)
All Funds	186,774	-	(186,774)	(100.00%)
4200 Telecommunications				
8000 General Fund	21,378	-	(21,378)	(100.00%)
6400 Federal Funds Ltd	39,690	-	(39,690)	(100.00%)
All Funds	61,068	-	(61,068)	(100.00%)
4300 Professional Services				
8000 General Fund	1,158,620	-	(1,158,620)	(100.00%)
6400 Federal Funds Ltd	3,297,556	-	(3,297,556)	(100.00%)
All Funds	4,456,176	-	(4,456,176)	(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		
4315 IT Professional Services				
8000 General Fund	4,200,000	-	(4,200,000)	(100.00%)
6400 Federal Funds Ltd	7,800,000	-	(7,800,000)	(100.00%)
All Funds	12,000,000	-	(12,000,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	347,461	-	(347,461)	(100.00%)
6400 Federal Funds Ltd	645,252	-	(645,252)	(100.00%)
All Funds	992,713	-	(992,713)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	9,996	-	(9,996)	(100.00%)
6400 Federal Funds Ltd	18,564	-	(18,564)	(100.00%)
All Funds	28,560	-	(28,560)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,922	-	(5,922)	(100.00%)
6400 Federal Funds Ltd	11,046	-	(11,046)	(100.00%)
All Funds	16,968	-	(16,968)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,492	-	(9,492)	(100.00%)
6400 Federal Funds Ltd	17,640	-	(17,640)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	27,132	-	(27,132)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	350,000	-	(350,000)	(100.00%)
6400 Federal Funds Ltd	650,000	-	(650,000)	(100.00%)
All Funds	1,000,000	-	(1,000,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	6,212,111	-	(6,212,111)	(100.00%)
6400 Federal Funds Ltd	12,682,680	-	(12,682,680)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$18,894,791**	**-**	**($18,894,791)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	8,461,030	-	(8,461,030)	(100.00%)
6400 Federal Funds Ltd	16,859,178	-	(16,859,178)	(100.00%)
TOTAL EXPENDITURES	**$25,320,208**	**-**	**($25,320,208)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	42	-	(42)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	31.50	-	(31.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,186,806	1,186,806	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,186,806	1,186,806	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,186,806**	**$1,186,806**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	17,930	17,930	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	551	551	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,381	1,381	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	16,094	16,094	0	0.00%
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	35,956	35,956	0	0.00%
TOTAL SALARIES & WAGES	**$35,956**	**$35,956**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3,121	3,121	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	666,917	666,917	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,752	2,752	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	672,790	672,790	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$672,790**	**$672,790**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	478,060	478,060	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	478,060	478,060	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$478,060**	**$478,060**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,186,806	1,186,806	0	0.00%
TOTAL PERSONAL SERVICES	**$1,186,806**	**$1,186,806**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,186,806	1,186,806	0	0.00%
TOTAL EXPENDITURES	**$1,186,806**	**$1,186,806**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	18,574	18,574	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	18,574	18,574	0	0.00%
TOTAL AVAILABLE REVENUES	**$18,574**	**$18,574**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,675	4,675	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,289	1,289	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	8,893	8,893	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,910	2,910	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	807	807	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,574	18,574	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,574**	**$18,574**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	18,574	18,574	0	0.00%
TOTAL EXPENDITURES	**$18,574**	**$18,574**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	822,491	822,491	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	822,491	822,491	0	0.00%
TOTAL AVAILABLE REVENUES	**$822,491**	**$822,491**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	27,208	27,208	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	900	900	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	43,270	43,270	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	64,665	64,665	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	22,324	22,324	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	44,697	44,697	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,348	1,348	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	41,881	41,881	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	25,487	25,487	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	195,982	195,982	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	33	33	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	537	537	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	237	237	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	13	13	0	0.00%
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	777	777	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,066	1,066	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	463	463	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	268,095	268,095	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	11,144	11,144	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	8,760	8,760	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	758,887	758,887	0	0.00%
TOTAL SERVICES & SUPPLIES	**$758,887**	**$758,887**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	63,604	63,604	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	822,491	822,491	0	0.00%

Description	Agency Request 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	**$822,491**	**$822,491**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	215,123	215,123	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	215,123	215,123	0	0.00%
TOTAL AVAILABLE REVENUES	**$215,123**	**$215,123**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	131,040	131,040	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	131,040	131,040	0	0.00%
TOTAL SALARIES & WAGES	**$131,040**	**$131,040**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	58	58	0	0.00%
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,696	22,696	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	10,025	10,025	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	46	46	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	71,057	71,057	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$71,057**	**$71,057**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	202,097	202,097	0	0.00%
TOTAL PERSONAL SERVICES	**$202,097**	**$202,097**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,116	3,116	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	857	857	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,929	5,929	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,939	1,939	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	539	539	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	646	646	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,026	13,026	0	0.00%
TOTAL SERVICES & SUPPLIES	**$13,026**	**$13,026**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	215,123	215,123	0	0.00%
TOTAL EXPENDITURES	**$215,123**	**$215,123**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(4,471,742)	(4,471,742)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(4,471,742)	(4,471,742)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($4,471,742)**	**($4,471,742)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	(2,302,007)	(2,302,007)	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	-	(344,645)	(344,645)	100.00%
3170 Overtime Payments				
3400 Other Funds Ltd	-	(1,210)	(1,210)	100.00%
3190 All Other Differential				
3400 Other Funds Ltd	-	(62,719)	(62,719)	100.00%
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,710,581)	(2,710,581)	100.00%
TOTAL SALARIES & WAGES	**-**	**($2,710,581)**	**($2,710,581)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(651)	(651)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(409,779)	(409,779)	100.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	-	(271,660)	(271,660)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(207,357)	(207,357)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(517)	(517)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(430,110)	(430,110)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(1,320,074)	(1,320,074)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($1,320,074)**	**($1,320,074)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	-	122,864	122,864	100.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2,124)	(2,124)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	120,740	120,740	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$120,740**	**$120,740**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(3,909,915)	(3,909,915)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($3,909,915)**	**($3,909,915)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	41,549	41,549	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(471,074)	(471,074)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	86,208	86,208	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	27,615	27,615	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	-	(25,961)	(25,961)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(3,437)	(3,437)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(210,791)	(210,791)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(797)	(797)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(412)	(412)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(173)	(173)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(11,865)	(11,865)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	9,095	9,095	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(1,784)	(1,784)	100.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(561,827)	(561,827)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($561,827)**	**($561,827)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(4,471,742)	(4,471,742)	100.00%
TOTAL EXPENDITURES	**-**	**($4,471,742)**	**($4,471,742)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(12)	(12)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(11.25)	(11.25)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(537,181)	(537,181)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(537,181)	(537,181)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($537,181)**	**($537,181)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(26,421)	(26,421)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(848)	(848)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(21,551)	(21,551)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(63,487)	(63,487)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(21,913)	(21,913)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	-	(43,627)	(43,627)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(1,206)	(1,206)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(30,514)	(30,514)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(520)	(520)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(13)	(13)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(777)	(777)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(1,059)	(1,059)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(463)	(463)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(305,099)	(305,099)	100.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(11,031)	(11,031)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(8,652)	(8,652)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(537,181)	(537,181)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($537,181)**	**($537,181)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(537,181)	(537,181)	100.00%
TOTAL EXPENDITURES	**-**	**($537,181)**	**($537,181)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(3,507,400)	(3,507,400)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(3,507,400)	(3,507,400)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($3,507,400)**	**($3,507,400)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(3,507,400)	(3,507,400)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(3,507,400)	(3,507,400)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,507,400)**	**($3,507,400)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(3,507,400)	(3,507,400)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($3,507,400)**	**($3,507,400)**	**100.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(3,507,400)	(3,507,400)	100.00%
TOTAL EXPENDITURES	**-**	**($3,507,400)**	**($3,507,400)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	458,949	458,949	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	458,949	458,949	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$458,949**	**$458,949**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	285,048	285,048	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	285,048	285,048	100.00%
TOTAL SALARIES & WAGES	**-**	**$285,048**	**$285,048**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	116	116	100.00%
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	49,371	49,371	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	21,806	21,806	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	92	92	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	76,464	76,464	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	147,849	147,849	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$147,849**	**$147,849**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	432,897	432,897	100.00%
TOTAL PERSONAL SERVICES	**-**	**$432,897**	**$432,897**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	6,232	6,232	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	1,714	1,714	100.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	11,858	11,858	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	3,878	3,878	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	1,078	1,078	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	1,292	1,292	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	26,052	26,052	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$26,052**	**$26,052**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	458,949	458,949	100.00%
TOTAL EXPENDITURES	**-**	**$458,949**	**$458,949**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(43,228)	(43,228)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(26,239)	(26,239)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(4,864)	(4,864)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(74,331)	(74,331)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($74,331)**	**($74,331)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(74,331)	(74,331)	100.00%
TOTAL EXPENDITURES	**-**	**($74,331)**	**($74,331)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	74,331	74,331	100.00%
TOTAL ENDING BALANCE	**-**	**$74,331**	**$74,331**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(71,194)	(71,194)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(71,194)	(71,194)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($71,194)**	**($71,194)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(71,194)	(71,194)	100.00%
TOTAL EXPENDITURES	**-**	**($71,194)**	**($71,194)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	71,194	71,194	100.00%
TOTAL ENDING BALANCE	**-**	**$71,194**	**$71,194**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	785,512	785,512	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	785,512	785,512	0	0.00%
TOTAL AVAILABLE REVENUES	**$785,512**	**$785,512**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	412,398	412,398	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	412,398	412,398	0	0.00%
TOTAL SALARIES & WAGES	**$412,398**	**$412,398**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	300	300	0	0.00%
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	71,428	71,428	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	31,548	31,548	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	240	240	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	200,718	200,718	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	304,234	304,234	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$304,234**	**$304,234**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	716,632	716,632	0	0.00%
TOTAL PERSONAL SERVICES	**$716,632**	**$716,632**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	16,362	16,362	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,500	4,500	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,128	31,128	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	10,182	10,182	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,832	2,832	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,876	3,876	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	68,880	68,880	0	0.00%
TOTAL SERVICES & SUPPLIES	**$68,880**	**$68,880**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	785,512	785,512	0	0.00%
TOTAL EXPENDITURES	**$785,512**	**$785,512**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	5.28	5.28	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	643,241	643,241	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	643,241	643,241	0	0.00%
TOTAL AVAILABLE REVENUES	**$643,241**	**$643,241**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	370,608	370,608	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	370,608	370,608	0	0.00%
TOTAL SALARIES & WAGES	**$370,608**	**$370,608**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	200	200	0	0.00%
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	64,190	64,190	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	28,351	28,351	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	160	160	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	133,812	133,812	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	226,713	226,713	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$226,713**	**$226,713**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	597,321	597,321	0	0.00%
TOTAL PERSONAL SERVICES	**$597,321**	**$597,321**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	10,908	10,908	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,752	20,752	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	6,788	6,788	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,888	1,888	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,584	2,584	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	45,920	45,920	0	0.00%
TOTAL SERVICES & SUPPLIES	**$45,920**	**$45,920**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	643,241	643,241	0	0.00%
TOTAL EXPENDITURES	**$643,241**	**$643,241**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	3.52	3.52	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,152,193	-	(7,152,193)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	7,152,193	-	(7,152,193)	(100.00%)
TOTAL AVAILABLE REVENUES	**$7,152,193**	**-**	**($7,152,193)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,973,650	-	(3,973,650)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	3,973,650	-	(3,973,650)	(100.00%)
TOTAL SALARIES & WAGES	**$3,973,650**	**-**	**($3,973,650)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,908	-	(1,908)	(100.00%)
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	688,233	-	(688,233)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	303,984	-	(303,984)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,523	-	(1,523)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	1,271,214	-	(1,271,214)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,266,862	-	(2,266,862)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$2,266,862**	**-**	**($2,266,862)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	6,240,512	-	(6,240,512)	(100.00%)
TOTAL PERSONAL SERVICES	**$6,240,512**	**-**	**($6,240,512)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	103,621	-	(103,621)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	28,508	-	(28,508)	(100.00%)
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	197,152	-	(197,152)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	64,481	-	(64,481)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	488,203	-	(488,203)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	29,716	-	(29,716)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	911,681	-	(911,681)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$911,681**	**-**	**($911,681)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	7,152,193	-	(7,152,193)	(100.00%)
TOTAL EXPENDITURES	**$7,152,193**	**-**	**($7,152,193)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	46	-	(46)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	33.39	-	(33.39)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	419,000	-	(419,000)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	419,000	-	(419,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$419,000**	**-**	**($419,000)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	227,199	-	(227,199)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	227,199	-	(227,199)	(100.00%)
TOTAL SALARIES & WAGES	**$227,199**	**-**	**($227,199)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	150	-	(150)	(100.00%)
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	39,351	-	(39,351)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	17,380	-	(17,380)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	120	-	(120)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	100,359	-	(100,359)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	157,360	-	(157,360)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$157,360**	**-**	**($157,360)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	384,559	-	(384,559)	(100.00%)
TOTAL PERSONAL SERVICES	**$384,559**	**-**	**($384,559)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,181	-	(8,181)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,250	-	(2,250)	(100.00%)
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,565	-	(15,565)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	5,091	-	(5,091)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,416	-	(1,416)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,938	-	(1,938)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	34,441	-	(34,441)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$34,441**	**-**	**($34,441)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	419,000	-	(419,000)	(100.00%)
TOTAL EXPENDITURES	**$419,000**	**-**	**($419,000)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
TOTAL AVAILABLE REVENUES	**$417,936**	**-**	**($417,936)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	262,374	-	(262,374)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	262,374	-	(262,374)	(100.00%)
TOTAL SALARIES & WAGES	**$262,374**	**-**	**($262,374)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	100	-	(100)	(100.00%)
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,444	-	(45,444)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	20,072	-	(20,072)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	80	-	(80)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	66,906	-	(66,906)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	132,602	-	(132,602)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$132,602**	**-**	**($132,602)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	394,976	-	(394,976)	(100.00%)
TOTAL PERSONAL SERVICES	**$394,976**	**-**	**($394,976)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,454	-	(5,454)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,376	-	(10,376)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	3,394	-	(3,394)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	944	-	(944)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,292	-	(1,292)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	22,960	-	(22,960)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$22,960**	**-**	**($22,960)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
TOTAL EXPENDITURES	**$417,936**	**-**	**($417,936)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.76	-	(1.76)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
TOTAL AVAILABLE REVENUES	**$417,936**	**-**	**($417,936)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	262,374	-	(262,374)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	262,374	-	(262,374)	(100.00%)
TOTAL SALARIES & WAGES	**$262,374**	**-**	**($262,374)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	100	-	(100)	(100.00%)
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,444	-	(45,444)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	20,072	-	(20,072)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	80	-	(80)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	66,906	-	(66,906)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	132,602	-	(132,602)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$132,602**	**-**	**($132,602)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	394,976	-	(394,976)	(100.00%)
TOTAL PERSONAL SERVICES	**$394,976**	**-**	**($394,976)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,454	-	(5,454)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,376	-	(10,376)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	3,394	-	(3,394)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	944	-	(944)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,292	-	(1,292)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	22,960	-	(22,960)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$22,960**	**-**	**($22,960)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	417,936	-	(417,936)	(100.00%)
TOTAL EXPENDITURES	**$417,936**	**-**	**($417,936)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.76	-	(1.76)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	738,825	-	(738,825)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	738,825	-	(738,825)	(100.00%)
TOTAL AVAILABLE REVENUES	**$738,825**	**-**	**($738,825)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	467,808	-	(467,808)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	467,808	-	(467,808)	(100.00%)
TOTAL SALARIES & WAGES	**$467,808**	**-**	**($467,808)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	174	-	(174)	(100.00%)
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	81,024	-	(81,024)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	35,787	-	(35,787)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	138	-	(138)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	114,696	-	(114,696)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	231,819	-	(231,819)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$231,819**	**-**	**($231,819)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	699,627	-	(699,627)	(100.00%)
TOTAL PERSONAL SERVICES	**$699,627**	**-**	**($699,627)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	9,348	-	(9,348)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,691	-	(2,691)	(100.00%)
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,787	-	(17,787)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	5,817	-	(5,817)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,617	-	(1,617)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,938	-	(1,938)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	39,198	-	(39,198)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$39,198**	**-**	**($39,198)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	738,825	-	(738,825)	(100.00%)
TOTAL EXPENDITURES	**$738,825**	**-**	**($738,825)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,702,674	-	(7,702,674)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	7,702,674	-	(7,702,674)	(100.00%)
TOTAL AVAILABLE REVENUES	**$7,702,674**	**-**	**($7,702,674)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	923,832	-	(923,832)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	923,832	-	(923,832)	(100.00%)
TOTAL SALARIES & WAGES	**$923,832**	**-**	**($923,832)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	400	-	(400)	(100.00%)
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	160,009	-	(160,009)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	70,674	-	(70,674)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	320	-	(320)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	267,624	-	(267,624)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	499,027	-	(499,027)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$499,027**	**-**	**($499,027)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,422,859	-	(1,422,859)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,422,859**	**-**	**($1,422,859)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	21,816	-	(21,816)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	6,000	-	(6,000)	(100.00%)
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,504	-	(41,504)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	13,576	-	(13,576)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,191,751	-	(6,191,751)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,168	-	(5,168)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,279,815	-	(6,279,815)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$6,279,815**	**-**	**($6,279,815)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	7,702,674	-	(7,702,674)	(100.00%)
TOTAL EXPENDITURES	**$7,702,674**	**-**	**($7,702,674)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	-	(8)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	7.04	-	(7.04)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	781,720	781,720	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,849	1,849	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	35,992	35,992	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	781,720	781,720	0	0.00%
3400 Other Funds Ltd	1,849	1,849	0	0.00%
6400 Federal Funds Ltd	35,992	35,992	0	0.00%
TOTAL REVENUE CATEGORIES	**$819,561**	**$819,561**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	781,720	781,720	0	0.00%
3400 Other Funds Ltd	1,849	1,849	0	0.00%
6400 Federal Funds Ltd	35,992	35,992	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$819,561**	**$819,561**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	46,071	46,071	0	0.00%
3400 Other Funds Ltd	1,849	1,849	0	0.00%
6400 Federal Funds Ltd	35,992	35,992	0	0.00%
All Funds	83,912	83,912	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	735,649	735,649	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	781,720	781,720	0	0.00%
3400 Other Funds Ltd	1,849	1,849	0	0.00%
6400 Federal Funds Ltd	35,992	35,992	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$819,561**	**$819,561**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	781,720	781,720	0	0.00%
3400 Other Funds Ltd	1,849	1,849	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	35,992	35,992	0	0.00%
TOTAL EXPENDITURES	**$819,561**	**$819,561**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	26,702	26,702	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	26,702	26,702	0	0.00%
TOTAL REVENUE CATEGORIES	**$26,702**	**$26,702**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	26,702	26,702	0	0.00%
TOTAL AVAILABLE REVENUES	**$26,702**	**$26,702**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3260 Mass Transit Tax				
8000 General Fund	1,195	1,195	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,195	1,195	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,195**	**$1,195**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	2,697	2,697	0	0.00%
4200 Telecommunications				
8000 General Fund	1,045	1,045	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	21,765	21,765	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	25,507	25,507	0	0.00%
TOTAL SERVICES & SUPPLIES	**$25,507**	**$25,507**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	26,702	26,702	0	0.00%
TOTAL EXPENDITURES	**$26,702**	**$26,702**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(392,329)	(392,329)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(655,000)	(655,000)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(392,329)	(392,329)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(392,329)	(392,329)	0	0.00%
3400 Other Funds Ltd	(655,000)	(655,000)	0	0.00%
6400 Federal Funds Ltd	(392,329)	(392,329)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,439,658)**	**($1,439,658)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(392,329)	(392,329)	0	0.00%
3400 Other Funds Ltd	(655,000)	(655,000)	0	0.00%
6400 Federal Funds Ltd	(392,329)	(392,329)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($1,439,658)**	**($1,439,658)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	(392,329)	(392,329)	0	0.00%
6400 Federal Funds Ltd	(392,329)	(392,329)	0	0.00%
All Funds	(784,658)	(784,658)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(655,000)	(655,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(392,329)	(392,329)	0	0.00%
3400 Other Funds Ltd	(655,000)	(655,000)	0	0.00%
6400 Federal Funds Ltd	(392,329)	(392,329)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,439,658)**	**($1,439,658)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(392,329)	(392,329)	0	0.00%
3400 Other Funds Ltd	(655,000)	(655,000)	0	0.00%
6400 Federal Funds Ltd	(392,329)	(392,329)	0	0.00%
TOTAL EXPENDITURES	**($1,439,658)**	**($1,439,658)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	35,326,878	35,326,878	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,259,900	4,259,900	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	15,335,116	15,335,116	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	35,326,878	35,326,878	0	0.00%
3400 Other Funds Ltd	4,259,900	4,259,900	0	0.00%
6400 Federal Funds Ltd	15,335,116	15,335,116	0	0.00%
TOTAL REVENUE CATEGORIES	**$54,921,894**	**$54,921,894**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	35,326,878	35,326,878	0	0.00%
3400 Other Funds Ltd	4,259,900	4,259,900	0	0.00%
6400 Federal Funds Ltd	15,335,116	15,335,116	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$54,921,894**	**$54,921,894**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,699	2,699	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	1,201	1,201	0	0.00%
All Funds	3,939	3,939	0	0.00%
4175 Office Expenses				
8000 General Fund	108,770	108,770	0	0.00%
3400 Other Funds Ltd	2,299	2,299	0	0.00%
6400 Federal Funds Ltd	70,297	70,297	0	0.00%
All Funds	181,366	181,366	0	0.00%
4200 Telecommunications				
8000 General Fund	269,462	269,462	0	0.00%
3400 Other Funds Ltd	3,113	3,113	0	0.00%
6400 Federal Funds Ltd	230,767	230,767	0	0.00%
All Funds	503,342	503,342	0	0.00%
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,021,455	26,021,455	0	0.00%
3400 Other Funds Ltd	2,586,168	2,586,168	0	0.00%
6400 Federal Funds Ltd	8,081,179	8,081,179	0	0.00%
All Funds	36,688,802	36,688,802	0	0.00%
4250 Data Processing				
8000 General Fund	770,972	770,972	0	0.00%
3400 Other Funds Ltd	5,082	5,082	0	0.00%
6400 Federal Funds Ltd	805,616	805,616	0	0.00%
All Funds	1,581,670	1,581,670	0	0.00%
4275 Publicity and Publications				
8000 General Fund	31	31	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	59	59	0	0.00%
4300 Professional Services				
8000 General Fund	21,343	21,343	0	0.00%
3400 Other Funds Ltd	604	604	0	0.00%
6400 Federal Funds Ltd	18,934	18,934	0	0.00%
All Funds	40,881	40,881	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	54,745	54,745	0	0.00%
3400 Other Funds Ltd	104	104	0	0.00%
6400 Federal Funds Ltd	45,873	45,873	0	0.00%
All Funds	100,722	100,722	0	0.00%
4325 Attorney General				
8000 General Fund	15,647	15,647	0	0.00%
3400 Other Funds Ltd	367	367	0	0.00%
6400 Federal Funds Ltd	13,742	13,742	0	0.00%
All Funds	29,756	29,756	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2,520,089	2,520,089	0	0.00%
3400 Other Funds Ltd	133,792	133,792	0	0.00%
6400 Federal Funds Ltd	2,146,804	2,146,804	0	0.00%
All Funds	4,800,685	4,800,685	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	162,690	162,690	0	0.00%
3400 Other Funds Ltd	4,190	4,190	0	0.00%
6400 Federal Funds Ltd	157,916	157,916	0	0.00%

Description	Agency Request 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	324,796	324,796	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	211,648	211,648	0	0.00%
3400 Other Funds Ltd	5,141	5,141	0	0.00%
6400 Federal Funds Ltd	213,021	213,021	0	0.00%
All Funds	429,810	429,810	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	68,476	68,476	0	0.00%
6400 Federal Funds Ltd	21,600	21,600	0	0.00%
All Funds	90,076	90,076	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	107,953	107,953	0	0.00%
3400 Other Funds Ltd	53,755	53,755	0	0.00%
6400 Federal Funds Ltd	32,221	32,221	0	0.00%
All Funds	193,929	193,929	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	231,219	231,219	0	0.00%
3400 Other Funds Ltd	1,575	1,575	0	0.00%
6400 Federal Funds Ltd	121,555	121,555	0	0.00%

Description	Agency Request 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	354,349	354,349	0	0.00%
4715 IT Expendable Property				
8000 General Fund	108,259	108,259	0	0.00%
3400 Other Funds Ltd	569	569	0	0.00%
6400 Federal Funds Ltd	97,093	97,093	0	0.00%
All Funds	205,921	205,921	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	30,675,458	30,675,458	0	0.00%
3400 Other Funds Ltd	2,796,799	2,796,799	0	0.00%
6400 Federal Funds Ltd	12,057,846	12,057,846	0	0.00%
TOTAL SERVICES & SUPPLIES	**$45,530,103**	**$45,530,103**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,651,420	4,651,420	0	0.00%
3400 Other Funds Ltd	1,463,101	1,463,101	0	0.00%
6400 Federal Funds Ltd	3,277,270	3,277,270	0	0.00%
All Funds	9,391,791	9,391,791	0	0.00%
EXPENDITURES				
8000 General Fund	35,326,878	35,326,878	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,259,900	4,259,900	0	0.00%
6400 Federal Funds Ltd	15,335,116	15,335,116	0	0.00%
TOTAL EXPENDITURES	**$54,921,894**	**$54,921,894**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,039,415	11,039,415	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	296,890	296,890	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,789,872	7,789,872	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	11,039,415	11,039,415	0	0.00%
3400 Other Funds Ltd	296,890	296,890	0	0.00%
6400 Federal Funds Ltd	7,789,872	7,789,872	0	0.00%
TOTAL REVENUE CATEGORIES	**$19,126,177**	**$19,126,177**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	11,039,415	11,039,415	0	0.00%
3400 Other Funds Ltd	296,890	296,890	0	0.00%
6400 Federal Funds Ltd	7,789,872	7,789,872	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$19,126,177**	**$19,126,177**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	11,039,415	11,039,415	0	0.00%
3400 Other Funds Ltd	296,890	296,890	0	0.00%
6400 Federal Funds Ltd	7,789,872	7,789,872	0	0.00%
All Funds	19,126,177	19,126,177	0	0.00%
EXPENDITURES				
8000 General Fund	11,039,415	11,039,415	0	0.00%
3400 Other Funds Ltd	296,890	296,890	0	0.00%
6400 Federal Funds Ltd	7,789,872	7,789,872	0	0.00%
TOTAL EXPENDITURES	**$19,126,177**	**$19,126,177**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,357,045	10,357,045	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	238,312	238,312	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,738,809	4,738,809	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	10,357,045	10,357,045	0	0.00%
3400 Other Funds Ltd	238,312	238,312	0	0.00%
6400 Federal Funds Ltd	4,738,809	4,738,809	0	0.00%
TOTAL REVENUE CATEGORIES	**$15,334,166**	**$15,334,166**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	10,357,045	10,357,045	0	0.00%
3400 Other Funds Ltd	238,312	238,312	0	0.00%
6400 Federal Funds Ltd	4,738,809	4,738,809	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$15,334,166**	**$15,334,166**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3260 Mass Transit Tax				
8000 General Fund	207,556	207,556	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	207,556	207,556	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$207,556**	**$207,556**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	657,770	657,770	0	0.00%
3400 Other Funds Ltd	20,338	20,338	0	0.00%
6400 Federal Funds Ltd	304,961	304,961	0	0.00%
All Funds	983,069	983,069	0	0.00%
4200 Telecommunications				
8000 General Fund	249,321	249,321	0	0.00%
3400 Other Funds Ltd	5,923	5,923	0	0.00%
6400 Federal Funds Ltd	114,041	114,041	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	369,285	369,285	0	0.00%
4250 Data Processing				
8000 General Fund	485,557	485,557	0	0.00%
3400 Other Funds Ltd	10,862	10,862	0	0.00%
6400 Federal Funds Ltd	229,854	229,854	0	0.00%
All Funds	726,273	726,273	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,303,390	5,303,390	0	0.00%
3400 Other Funds Ltd	123,337	123,337	0	0.00%
6400 Federal Funds Ltd	2,460,819	2,460,819	0	0.00%
All Funds	7,887,546	7,887,546	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,145,904	2,145,904	0	0.00%
3400 Other Funds Ltd	48,370	48,370	0	0.00%
6400 Federal Funds Ltd	1,012,768	1,012,768	0	0.00%
All Funds	3,207,042	3,207,042	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,050,944	1,050,944	0	0.00%
3400 Other Funds Ltd	23,698	23,698	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	495,506	495,506	0	0.00%
All Funds	1,570,148	1,570,148	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,892,886	9,892,886	0	0.00%
3400 Other Funds Ltd	232,528	232,528	0	0.00%
6400 Federal Funds Ltd	4,617,949	4,617,949	0	0.00%
TOTAL SERVICES & SUPPLIES	**$14,743,363**	**$14,743,363**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	256,603	256,603	0	0.00%
3400 Other Funds Ltd	5,784	5,784	0	0.00%
6400 Federal Funds Ltd	120,860	120,860	0	0.00%
All Funds	383,247	383,247	0	0.00%
EXPENDITURES				
8000 General Fund	10,357,045	10,357,045	0	0.00%
3400 Other Funds Ltd	238,312	238,312	0	0.00%
6400 Federal Funds Ltd	4,738,809	4,738,809	0	0.00%
TOTAL EXPENDITURES	**$15,334,166**	**$15,334,166**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	243,888	243,888	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	243,888	243,888	0	0.00%
TOTAL REVENUE CATEGORIES	**$243,888**	**$243,888**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	243,888	243,888	0	0.00%
TOTAL AVAILABLE REVENUES	**$243,888**	**$243,888**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3260 Mass Transit Tax				
8000 General Fund	786	786	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	786	786	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$786**	**$786**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	1,799	1,799	0	0.00%
4200 Telecommunications				
8000 General Fund	726	726	0	0.00%
4250 Data Processing				
8000 General Fund	1,591	1,591	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	14,510	14,510	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	680	680	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,691	5,691	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,982	2,982	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	27,979	27,979	0	0.00%
TOTAL SERVICES & SUPPLIES	**$27,979**	**$27,979**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	215,123	215,123	0	0.00%
EXPENDITURES				
8000 General Fund	243,888	243,888	0	0.00%
TOTAL EXPENDITURES	**$243,888**	**$243,888**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	495,691	495,691	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(174,714)	(174,714)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,347,228)	(2,347,228)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	495,691	495,691	100.00%
3400 Other Funds Ltd	-	(174,714)	(174,714)	100.00%
6400 Federal Funds Ltd	-	(2,347,228)	(2,347,228)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($2,026,251)**	**($2,026,251)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	495,691	495,691	100.00%
3400 Other Funds Ltd	-	(174,714)	(174,714)	100.00%
6400 Federal Funds Ltd	-	(2,347,228)	(2,347,228)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($2,026,251)**	**($2,026,251)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3260 Mass Transit Tax				
8000 General Fund	-	(19,078)	(19,078)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(19,078)	(19,078)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($19,078)**	**($19,078)**	**100.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	19,673	19,673	100.00%
3400 Other Funds Ltd	-	(494)	(494)	100.00%
6400 Federal Funds Ltd	-	(6,586)	(6,586)	100.00%
All Funds	-	12,593	12,593	100.00%
4200 Telecommunications				
8000 General Fund	-	(13,446)	(13,446)	100.00%
3400 Other Funds Ltd	-	(199)	(199)	100.00%
6400 Federal Funds Ltd	-	(10,921)	(10,921)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(24,566)	(24,566)	100.00%
4250 Data Processing				
8000 General Fund	-	1,385	1,385	100.00%
3400 Other Funds Ltd	-	(437)	(437)	100.00%
6400 Federal Funds Ltd	-	(14,563)	(14,563)	100.00%
All Funds	-	(13,615)	(13,615)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	144,161	144,161	100.00%
3400 Other Funds Ltd	-	(3,985)	(3,985)	100.00%
6400 Federal Funds Ltd	-	(53,116)	(53,116)	100.00%
All Funds	-	87,060	87,060	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	7,436	7,436	100.00%
3400 Other Funds Ltd	-	(187)	(187)	100.00%
6400 Federal Funds Ltd	-	(2,489)	(2,489)	100.00%
All Funds	-	4,760	4,760	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(3,697)	(3,697)	100.00%
6400 Federal Funds Ltd	-	(1,223)	(1,223)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(4,920)	(4,920)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	56,542	56,542	100.00%
3400 Other Funds Ltd	-	(1,563)	(1,563)	100.00%
6400 Federal Funds Ltd	-	(20,833)	(20,833)	100.00%
All Funds	-	34,146	34,146	100.00%
4715 IT Expendable Property				
8000 General Fund	-	29,627	29,627	100.00%
3400 Other Funds Ltd	-	(819)	(819)	100.00%
6400 Federal Funds Ltd	-	(10,916)	(10,916)	100.00%
All Funds	-	17,892	17,892	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	241,681	241,681	100.00%
3400 Other Funds Ltd	-	(7,684)	(7,684)	100.00%
6400 Federal Funds Ltd	-	(120,647)	(120,647)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$113,350**	**$113,350**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	273,088	273,088	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(167,030)	(167,030)	100.00%
6400 Federal Funds Ltd	-	(2,226,581)	(2,226,581)	100.00%
All Funds	-	(2,120,523)	(2,120,523)	100.00%
EXPENDITURES				
8000 General Fund	-	495,691	495,691	100.00%
3400 Other Funds Ltd	-	(174,714)	(174,714)	100.00%
6400 Federal Funds Ltd	-	(2,347,228)	(2,347,228)	100.00%
TOTAL EXPENDITURES	**-**	**($2,026,251)**	**($2,026,251)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	7,160,187	7,160,187	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	7,160,187	7,160,187	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$7,160,187**	**$7,160,187**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	7,160,187	7,160,187	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$7,160,187**	**$7,160,187**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	870	870	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	286,947	286,947	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	112,455	112,455	100.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	18,487	18,487	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	17,486	17,486	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	3,554	3,554	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	990,037	990,037	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	49,455	49,455	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	64,359	64,359	100.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	-	3,207,115	3,207,115	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	1,772,857	1,772,857	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	3,589	3,589	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	632,976	632,976	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	7,160,187	7,160,187	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$7,160,187**	**$7,160,187**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	7,160,187	7,160,187	100.00%
TOTAL EXPENDITURES	**-**	**$7,160,187**	**$7,160,187**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(3,247,277)	(3,247,277)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(126,302)	(126,302)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,367,838)	(2,367,838)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(3,247,277)	(3,247,277)	100.00%
3400 Other Funds Ltd	-	(126,302)	(126,302)	100.00%
6400 Federal Funds Ltd	-	(2,367,838)	(2,367,838)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($5,741,417)**	**($5,741,417)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(3,247,277)	(3,247,277)	100.00%
3400 Other Funds Ltd	-	(126,302)	(126,302)	100.00%
6400 Federal Funds Ltd	-	(2,367,838)	(2,367,838)	100.00%

Package Comparison Report - Detail **Cross Reference Number: 10000-010-50-00-00000**
2021-23 Biennium **Package: Analyst Adjustments**
State Assessments and Enterprise-wide Costs **Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($5,741,417)**	**($5,741,417)**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(3,247,277)	(3,247,277)	100.00%
3400 Other Funds Ltd	-	(126,302)	(126,302)	100.00%
6400 Federal Funds Ltd	-	(2,367,838)	(2,367,838)	100.00%
All Funds	-	(5,741,417)	(5,741,417)	100.00%
EXPENDITURES				
8000 General Fund	-	(3,247,277)	(3,247,277)	100.00%
3400 Other Funds Ltd	-	(126,302)	(126,302)	100.00%
6400 Federal Funds Ltd	-	(2,367,838)	(2,367,838)	100.00%
TOTAL EXPENDITURES	**-**	**($5,741,417)**	**($5,741,417)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(2,063,522)	(2,063,522)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,770,248)	(1,770,248)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(2,063,522)	(2,063,522)	100.00%
6400 Federal Funds Ltd	-	(1,770,248)	(1,770,248)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($3,833,770)**	**($3,833,770)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(2,063,522)	(2,063,522)	100.00%
6400 Federal Funds Ltd	-	(1,770,248)	(1,770,248)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($3,833,770)**	**($3,833,770)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(2,699)	(2,699)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(39)	(39)	100.00%
6400 Federal Funds Ltd	-	(1,201)	(1,201)	100.00%
All Funds	-	(3,939)	(3,939)	100.00%
4175 Office Expenses				
8000 General Fund	-	(108,770)	(108,770)	100.00%
3400 Other Funds Ltd	-	(2,299)	(2,299)	100.00%
6400 Federal Funds Ltd	-	(70,297)	(70,297)	100.00%
All Funds	-	(181,366)	(181,366)	100.00%
4200 Telecommunications				
8000 General Fund	-	(269,462)	(269,462)	100.00%
3400 Other Funds Ltd	-	(3,113)	(3,113)	100.00%
6400 Federal Funds Ltd	-	(230,767)	(230,767)	100.00%
All Funds	-	(503,342)	(503,342)	100.00%
4250 Data Processing				
8000 General Fund	-	(770,972)	(770,972)	100.00%
3400 Other Funds Ltd	-	(5,082)	(5,082)	100.00%
6400 Federal Funds Ltd	-	(805,616)	(805,616)	100.00%
All Funds	-	(1,581,670)	(1,581,670)	100.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(31)	(31)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(27)	(27)	100.00%
All Funds	-	(59)	(59)	100.00%
4300 Professional Services				
8000 General Fund	-	(21,343)	(21,343)	100.00%
3400 Other Funds Ltd	-	(604)	(604)	100.00%
6400 Federal Funds Ltd	-	(18,934)	(18,934)	100.00%
All Funds	-	(40,881)	(40,881)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(162,690)	(162,690)	100.00%
3400 Other Funds Ltd	-	(4,190)	(4,190)	100.00%
6400 Federal Funds Ltd	-	(157,916)	(157,916)	100.00%
All Funds	-	(324,796)	(324,796)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(211,648)	(211,648)	100.00%
3400 Other Funds Ltd	-	(5,141)	(5,141)	100.00%
6400 Federal Funds Ltd	-	(213,021)	(213,021)	100.00%
All Funds	-	(429,810)	(429,810)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	-	(68,476)	(68,476)	100.00%
6400 Federal Funds Ltd	-	(21,600)	(21,600)	100.00%
All Funds	-	(90,076)	(90,076)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(107,953)	(107,953)	100.00%
3400 Other Funds Ltd	-	(53,755)	(53,755)	100.00%
6400 Federal Funds Ltd	-	(32,221)	(32,221)	100.00%
All Funds	-	(193,929)	(193,929)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(231,219)	(231,219)	100.00%
3400 Other Funds Ltd	-	(1,575)	(1,575)	100.00%
6400 Federal Funds Ltd	-	(121,555)	(121,555)	100.00%
All Funds	-	(354,349)	(354,349)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(108,259)	(108,259)	100.00%
3400 Other Funds Ltd	-	(569)	(569)	100.00%
6400 Federal Funds Ltd	-	(97,093)	(97,093)	100.00%
All Funds	-	(205,921)	(205,921)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	(2,063,522)	(2,063,522)	100.00%
3400 Other Funds Ltd	-	(76,368)	(76,368)	100.00%
6400 Federal Funds Ltd	-	(1,770,248)	(1,770,248)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,910,138)**	**($3,910,138)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(2,063,522)	(2,063,522)	100.00%
3400 Other Funds Ltd	-	(76,368)	(76,368)	100.00%
6400 Federal Funds Ltd	-	(1,770,248)	(1,770,248)	100.00%
TOTAL EXPENDITURES	**-**	**($3,910,138)**	**($3,910,138)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	76,368	76,368	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$76,368**	**$76,368**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	3,087,275	3,087,275	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	274,927	274,927	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	1,926,582	1,926,582	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	3,087,275	3,087,275	100.00%
3400 Other Funds Ltd	-	274,927	274,927	100.00%
6400 Federal Funds Ltd	-	1,926,582	1,926,582	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$5,288,784**	**$5,288,784**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	3,087,275	3,087,275	100.00%
3400 Other Funds Ltd	-	274,927	274,927	100.00%
6400 Federal Funds Ltd	-	1,926,582	1,926,582	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**$5,288,784**	**$5,288,784**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	2,950,246	2,950,246	100.00%
3400 Other Funds Ltd	-	272,541	272,541	100.00%
6400 Federal Funds Ltd	-	1,827,270	1,827,270	100.00%
All Funds	-	5,050,057	5,050,057	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	2,950,246	2,950,246	100.00%
3400 Other Funds Ltd	-	272,541	272,541	100.00%
6400 Federal Funds Ltd	-	1,827,270	1,827,270	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$5,050,057**	**$5,050,057**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	137,029	137,029	100.00%
3400 Other Funds Ltd	-	2,386	2,386	100.00%
6400 Federal Funds Ltd	-	99,312	99,312	100.00%
All Funds	-	238,727	238,727	100.00%

Package Comparison Report - Detail
2021-23 Biennium
State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000
Package: DHS/OHA Reshoot
Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	3,087,275	3,087,275	100.00%
3400 Other Funds Ltd	-	274,927	274,927	100.00%
6400 Federal Funds Ltd	-	1,926,582	1,926,582	100.00%
TOTAL EXPENDITURES	**-**	**$5,288,784**	**$5,288,784**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(18,250,756)	(18,250,756)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(10,607,965)	(10,607,965)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(18,250,756)	(18,250,756)	100.00%
6400 Federal Funds Ltd	-	(10,607,965)	(10,607,965)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($28,858,721)**	**($28,858,721)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(18,250,756)	(18,250,756)	100.00%
6400 Federal Funds Ltd	-	(10,607,965)	(10,607,965)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($28,858,721)**	**($28,858,721)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(382,590)	(382,590)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(17,623)	(17,623)	100.00%
6400 Federal Funds Ltd	-	(321,703)	(321,703)	100.00%
All Funds	-	(721,916)	(721,916)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(14,382,228)	(14,382,228)	100.00%
3400 Other Funds Ltd	-	(555,342)	(555,342)	100.00%
6400 Federal Funds Ltd	-	(7,958,158)	(7,958,158)	100.00%
All Funds	-	(22,895,728)	(22,895,728)	100.00%
4250 Data Processing				
8000 General Fund	-	(2,185,444)	(2,185,444)	100.00%
3400 Other Funds Ltd	-	(48,605)	(48,605)	100.00%
6400 Federal Funds Ltd	-	(1,366,353)	(1,366,353)	100.00%
All Funds	-	(3,600,402)	(3,600,402)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(803,438)	(803,438)	100.00%
3400 Other Funds Ltd	-	(37,007)	(37,007)	100.00%
6400 Federal Funds Ltd	-	(675,577)	(675,577)	100.00%
All Funds	-	(1,516,022)	(1,516,022)	100.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(497,056)	(497,056)	100.00%
3400 Other Funds Ltd	-	(17,899)	(17,899)	100.00%
6400 Federal Funds Ltd	-	(286,174)	(286,174)	100.00%
All Funds	-	(801,129)	(801,129)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(18,250,756)	(18,250,756)	100.00%
3400 Other Funds Ltd	-	(676,476)	(676,476)	100.00%
6400 Federal Funds Ltd	-	(10,607,965)	(10,607,965)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($29,535,197)**	**($29,535,197)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(18,250,756)	(18,250,756)	100.00%
3400 Other Funds Ltd	-	(676,476)	(676,476)	100.00%
6400 Federal Funds Ltd	-	(10,607,965)	(10,607,965)	100.00%
TOTAL EXPENDITURES	**-**	**($29,535,197)**	**($29,535,197)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	676,476	676,476	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$676,476**	**$676,476**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(5,684)	(5,684)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(4,992)	(4,992)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(5,684)	(5,684)	100.00%
6400 Federal Funds Ltd	-	(4,992)	(4,992)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($10,676)**	**($10,676)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(5,684)	(5,684)	100.00%
6400 Federal Funds Ltd	-	(4,992)	(4,992)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($10,676)**	**($10,676)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(5,684)	(5,684)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(133)	(133)	100.00%
6400 Federal Funds Ltd	-	(4,992)	(4,992)	100.00%
All Funds	-	(10,809)	(10,809)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(5,684)	(5,684)	100.00%
3400 Other Funds Ltd	-	(133)	(133)	100.00%
6400 Federal Funds Ltd	-	(4,992)	(4,992)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($10,809)**	**($10,809)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(5,684)	(5,684)	100.00%
3400 Other Funds Ltd	-	(133)	(133)	100.00%
6400 Federal Funds Ltd	-	(4,992)	(4,992)	100.00%
TOTAL EXPENDITURES	**-**	**($10,809)**	**($10,809)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	133	133	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$133**	**$133**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(4,141,290)	(4,141,290)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,363,317)	(2,363,317)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(4,141,290)	(4,141,290)	100.00%
6400 Federal Funds Ltd	-	(2,363,317)	(2,363,317)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($6,504,607)**	**($6,504,607)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(4,141,290)	(4,141,290)	100.00%
6400 Federal Funds Ltd	-	(2,363,317)	(2,363,317)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($6,504,607)**	**($6,504,607)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	(4,141,290)	(4,141,290)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(157,191)	(157,191)	100.00%
6400 Federal Funds Ltd	-	(2,363,317)	(2,363,317)	100.00%
All Funds	-	(6,661,798)	(6,661,798)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(4,141,290)	(4,141,290)	100.00%
3400 Other Funds Ltd	-	(157,191)	(157,191)	100.00%
6400 Federal Funds Ltd	-	(2,363,317)	(2,363,317)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($6,661,798)**	**($6,661,798)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(4,141,290)	(4,141,290)	100.00%
3400 Other Funds Ltd	-	(157,191)	(157,191)	100.00%
6400 Federal Funds Ltd	-	(2,363,317)	(2,363,317)	100.00%
TOTAL EXPENDITURES	**-**	**($6,661,798)**	**($6,661,798)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	157,191	157,191	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$157,191**	**$157,191**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	459,080	459,080	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	44,040	44,040	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	439,949	439,949	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	459,080	459,080	0	0.00%
3400 Other Funds Ltd	44,040	44,040	0	0.00%
6400 Federal Funds Ltd	439,949	439,949	0	0.00%
TOTAL REVENUE CATEGORIES	**$943,069**	**$943,069**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	459,080	459,080	0	0.00%
3400 Other Funds Ltd	44,040	44,040	0	0.00%
6400 Federal Funds Ltd	439,949	439,949	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$943,069**	**$943,069**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	76,690	76,690	0	0.00%
3400 Other Funds Ltd	7,366	7,366	0	0.00%
6400 Federal Funds Ltd	73,504	73,504	0	0.00%
All Funds	157,560	157,560	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	76,690	76,690	0	0.00%
3400 Other Funds Ltd	7,366	7,366	0	0.00%
6400 Federal Funds Ltd	73,504	73,504	0	0.00%
TOTAL SERVICES & SUPPLIES	**$157,560**	**$157,560**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	382,390	382,390	0	0.00%
3400 Other Funds Ltd	36,674	36,674	0	0.00%
6400 Federal Funds Ltd	366,445	366,445	0	0.00%
All Funds	785,509	785,509	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000
Package: CW Stabilization
Pkg Group: POL Pkg Type: POL Pkg Number: 118

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	459,080	459,080	0	0.00%
3400 Other Funds Ltd	44,040	44,040	0	0.00%
6400 Federal Funds Ltd	439,949	439,949	0	0.00%
TOTAL EXPENDITURES	**$943,069**	**$943,069**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	748,860	748,860	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	748,860	748,860	0	0.00%
TOTAL REVENUE CATEGORIES	**$748,860**	**$748,860**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	748,860	748,860	0	0.00%
TOTAL AVAILABLE REVENUES	**$748,860**	**$748,860**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	105,617	105,617	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	105,617	105,617	0	0.00%
TOTAL SERVICES & SUPPLIES	**$105,617**	**$105,617**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	643,243	643,243	0	0.00%
EXPENDITURES				
8000 General Fund	748,860	748,860	0	0.00%
TOTAL EXPENDITURES	**$748,860**	**$748,860**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,245,863	-	(8,245,863)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	8,245,863	-	(8,245,863)	(100.00%)
TOTAL REVENUE CATEGORIES	**$8,245,863**	**-**	**($8,245,863)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	8,245,863	-	(8,245,863)	(100.00%)
TOTAL AVAILABLE REVENUES	**$8,245,863**	**-**	**($8,245,863)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	1,093,662	-	(1,093,662)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,093,662	-	(1,093,662)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,093,662**	**-**	**($1,093,662)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,152,201	-	(7,152,201)	(100.00%)
EXPENDITURES				
8000 General Fund	8,245,863	-	(8,245,863)	(100.00%)
TOTAL EXPENDITURES	**$8,245,863**	**-**	**($8,245,863)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	497,908	-	(497,908)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	497,908	-	(497,908)	(100.00%)
TOTAL REVENUE CATEGORIES	**$497,908**	**-**	**($497,908)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	497,908	-	(497,908)	(100.00%)
TOTAL AVAILABLE REVENUES	**$497,908**	**-**	**($497,908)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	78,908	-	(78,908)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	78,908	-	(78,908)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$78,908**	**-**	**($78,908)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	419,000	-	(419,000)	(100.00%)
EXPENDITURES				
8000 General Fund	497,908	-	(497,908)	(100.00%)
TOTAL EXPENDITURES	**$497,908**	**-**	**($497,908)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	471,209	-	(471,209)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	471,209	-	(471,209)	(100.00%)
TOTAL REVENUE CATEGORIES	**$471,209**	**-**	**($471,209)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	471,209	-	(471,209)	(100.00%)
TOTAL AVAILABLE REVENUES	**$471,209**	**-**	**($471,209)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	53,272	-	(53,272)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	53,272	-	(53,272)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$53,272**	**-**	**($53,272)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	417,937	-	(417,937)	(100.00%)
EXPENDITURES				
8000 General Fund	471,209	-	(471,209)	(100.00%)
TOTAL EXPENDITURES	**$471,209**	**-**	**($471,209)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	471,209	-	(471,209)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	471,209	-	(471,209)	(100.00%)
TOTAL REVENUE CATEGORIES	**$471,209**	**-**	**($471,209)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	471,209	-	(471,209)	(100.00%)
TOTAL AVAILABLE REVENUES	**$471,209**	**-**	**($471,209)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	53,272	-	(53,272)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	53,272	-	(53,272)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$53,272**	**-**	**($53,272)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	417,937	-	(417,937)	(100.00%)
EXPENDITURES				
8000 General Fund	471,209	-	(471,209)	(100.00%)
TOTAL EXPENDITURES	**$471,209**	**-**	**($471,209)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,500,428	-	(2,500,428)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	96,826	-	(96,826)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,558,002	-	(1,558,002)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,500,428	-	(2,500,428)	(100.00%)
3400 Other Funds Ltd	96,826	-	(96,826)	(100.00%)
6400 Federal Funds Ltd	1,558,002	-	(1,558,002)	(100.00%)
TOTAL REVENUE CATEGORIES	**$4,155,256**	**-**	**($4,155,256)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,500,428	-	(2,500,428)	(100.00%)
3400 Other Funds Ltd	96,826	-	(96,826)	(100.00%)
6400 Federal Funds Ltd	1,558,002	-	(1,558,002)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$4,155,256**	**-**	**($4,155,256)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,500,428	-	(2,500,428)	(100.00%)
3400 Other Funds Ltd	96,826	-	(96,826)	(100.00%)
6400 Federal Funds Ltd	1,558,002	-	(1,558,002)	(100.00%)
All Funds	4,155,256	-	(4,155,256)	(100.00%)
EXPENDITURES				
8000 General Fund	2,500,428	-	(2,500,428)	(100.00%)
3400 Other Funds Ltd	96,826	-	(96,826)	(100.00%)
6400 Federal Funds Ltd	1,558,002	-	(1,558,002)	(100.00%)
TOTAL EXPENDITURES	**$4,155,256**	**-**	**($4,155,256)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	883,459	-	(883,459)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	32,998	-	(32,998)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	565,564	-	(565,564)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	883,459	-	(883,459)	(100.00%)
3400 Other Funds Ltd	32,998	-	(32,998)	(100.00%)
6400 Federal Funds Ltd	565,564	-	(565,564)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,482,021**	**-**	**($1,482,021)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	883,459	-	(883,459)	(100.00%)
3400 Other Funds Ltd	32,998	-	(32,998)	(100.00%)
6400 Federal Funds Ltd	565,564	-	(565,564)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,482,021**	**-**	**($1,482,021)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	51,838	-	(51,838)	(100.00%)
3400 Other Funds Ltd	1,735	-	(1,735)	(100.00%)
6400 Federal Funds Ltd	33,168	-	(33,168)	(100.00%)
All Funds	86,741	-	(86,741)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	51,838	-	(51,838)	(100.00%)
3400 Other Funds Ltd	1,735	-	(1,735)	(100.00%)
6400 Federal Funds Ltd	33,168	-	(33,168)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$86,741**	**-**	**($86,741)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	831,621	-	(831,621)	(100.00%)
3400 Other Funds Ltd	31,263	-	(31,263)	(100.00%)
6400 Federal Funds Ltd	532,396	-	(532,396)	(100.00%)
All Funds	1,395,280	-	(1,395,280)	(100.00%)

Package Comparison Report - Detail
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State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000
Package: Modernization: Financial Systems
Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	883,459	-	(883,459)	(100.00%)
3400 Other Funds Ltd	32,998	-	(32,998)	(100.00%)
6400 Federal Funds Ltd	565,564	-	(565,564)	(100.00%)
TOTAL EXPENDITURES	**$1,482,021**	**-**	**($1,482,021)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,131,916	9,131,916	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	12,036,638	12,036,638	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	9,131,916	9,131,916	0	0.00%
6400 Federal Funds Ltd	12,036,638	12,036,638	0	0.00%
TOTAL REVENUE CATEGORIES	**$21,168,554**	**$21,168,554**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	9,131,916	9,131,916	0	0.00%
6400 Federal Funds Ltd	12,036,638	12,036,638	0	0.00%
TOTAL AVAILABLE REVENUES	**$21,168,554**	**$21,168,554**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	16,213	16,213	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,553	13,553	0	0.00%
All Funds	29,766	29,766	0	0.00%
4250 Data Processing				
8000 General Fund	110,387	110,387	0	0.00%
6400 Federal Funds Ltd	77,106	77,106	0	0.00%
All Funds	187,493	187,493	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,805,316	1,805,316	0	0.00%
6400 Federal Funds Ltd	1,145,979	1,145,979	0	0.00%
All Funds	2,951,295	2,951,295	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,200,000	7,200,000	0	0.00%
6400 Federal Funds Ltd	10,800,000	10,800,000	0	0.00%
All Funds	18,000,000	18,000,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,131,916	9,131,916	0	0.00%
6400 Federal Funds Ltd	12,036,638	12,036,638	0	0.00%
TOTAL SERVICES & SUPPLIES	**$21,168,554**	**$21,168,554**	**$0**	**0.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,131,916	9,131,916	0	0.00%
6400 Federal Funds Ltd	12,036,638	12,036,638	0	0.00%
TOTAL EXPENDITURES	**$21,168,554**	**$21,168,554**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,294,411	-	(4,294,411)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	225,731	-	(225,731)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,009,733	-	(3,009,733)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	4,294,411	-	(4,294,411)	(100.00%)
3400 Other Funds Ltd	225,731	-	(225,731)	(100.00%)
6400 Federal Funds Ltd	3,009,733	-	(3,009,733)	(100.00%)
TOTAL REVENUE CATEGORIES	**$7,529,875**	**-**	**($7,529,875)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	4,294,411	-	(4,294,411)	(100.00%)
3400 Other Funds Ltd	225,731	-	(225,731)	(100.00%)
6400 Federal Funds Ltd	3,009,733	-	(3,009,733)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$7,529,875**	**-**	**($7,529,875)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	123,411	-	(123,411)	(100.00%)
3400 Other Funds Ltd	6,204	-	(6,204)	(100.00%)
6400 Federal Funds Ltd	82,716	-	(82,716)	(100.00%)
All Funds	212,331	-	(212,331)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	123,411	-	(123,411)	(100.00%)
3400 Other Funds Ltd	6,204	-	(6,204)	(100.00%)
6400 Federal Funds Ltd	82,716	-	(82,716)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$212,331**	**-**	**($212,331)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,171,000	-	(4,171,000)	(100.00%)
3400 Other Funds Ltd	219,527	-	(219,527)	(100.00%)
6400 Federal Funds Ltd	2,927,017	-	(2,927,017)	(100.00%)
All Funds	7,317,544	-	(7,317,544)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000
Package: CJIS Security
Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	4,294,411	-	(4,294,411)	(100.00%)
3400 Other Funds Ltd	225,731	-	(225,731)	(100.00%)
6400 Federal Funds Ltd	3,009,733	-	(3,009,733)	(100.00%)
TOTAL EXPENDITURES	**$7,529,875**	**-**	**($7,529,875)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	824,827	-	(824,827)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	31,919	-	(31,919)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	513,948	-	(513,948)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	824,827	-	(824,827)	(100.00%)
3400 Other Funds Ltd	31,919	-	(31,919)	(100.00%)
6400 Federal Funds Ltd	513,948	-	(513,948)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,370,694**	**-**	**($1,370,694)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	824,827	-	(824,827)	(100.00%)
3400 Other Funds Ltd	31,919	-	(31,919)	(100.00%)
6400 Federal Funds Ltd	513,948	-	(513,948)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,370,694**	**-**	**($1,370,694)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	824,827	-	(824,827)	(100.00%)
3400 Other Funds Ltd	31,919	-	(31,919)	(100.00%)
6400 Federal Funds Ltd	513,948	-	(513,948)	(100.00%)
All Funds	1,370,694	-	(1,370,694)	(100.00%)
EXPENDITURES				
8000 General Fund	824,827	-	(824,827)	(100.00%)
3400 Other Funds Ltd	31,919	-	(31,919)	(100.00%)
6400 Federal Funds Ltd	513,948	-	(513,948)	(100.00%)
TOTAL EXPENDITURES	**$1,370,694**	**-**	**($1,370,694)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,744,452	-	(1,744,452)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	67,575	-	(67,575)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,086,951	-	(1,086,951)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,744,452	-	(1,744,452)	(100.00%)
3400 Other Funds Ltd	67,575	-	(67,575)	(100.00%)
6400 Federal Funds Ltd	1,086,951	-	(1,086,951)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,898,978**	**-**	**($2,898,978)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,744,452	-	(1,744,452)	(100.00%)
3400 Other Funds Ltd	67,575	-	(67,575)	(100.00%)
6400 Federal Funds Ltd	1,086,951	-	(1,086,951)	(100.00%)

Package Comparison Report - Detail **Cross Reference Number: 10000-010-50-00-00000**
2021-23 Biennium **Package: Remote Access**
State Assessments and Enterprise-wide Costs **Pkg Group: POL Pkg Type: POL Pkg Number: 211**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$2,898,978**	**-**	**($2,898,978)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,744,452	-	(1,744,452)	(100.00%)
3400 Other Funds Ltd	67,575	-	(67,575)	(100.00%)
6400 Federal Funds Ltd	1,086,951	-	(1,086,951)	(100.00%)
All Funds	2,898,978	-	(2,898,978)	(100.00%)
EXPENDITURES				
8000 General Fund	1,744,452	-	(1,744,452)	(100.00%)
3400 Other Funds Ltd	67,575	-	(67,575)	(100.00%)
6400 Federal Funds Ltd	1,086,951	-	(1,086,951)	(100.00%)
TOTAL EXPENDITURES	**$2,898,978**	**-**	**($2,898,978)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,853,945	-	(1,853,945)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	71,783	-	(71,783)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,155,185	-	(1,155,185)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,853,945	-	(1,853,945)	(100.00%)
3400 Other Funds Ltd	71,783	-	(71,783)	(100.00%)
6400 Federal Funds Ltd	1,155,185	-	(1,155,185)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,080,913**	**-**	**($3,080,913)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,853,945	-	(1,853,945)	(100.00%)
3400 Other Funds Ltd	71,783	-	(71,783)	(100.00%)
6400 Federal Funds Ltd	1,155,185	-	(1,155,185)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$3,080,913**	**-**	**($3,080,913)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,853,945	-	(1,853,945)	(100.00%)
3400 Other Funds Ltd	71,783	-	(71,783)	(100.00%)
6400 Federal Funds Ltd	1,155,185	-	(1,155,185)	(100.00%)
All Funds	3,080,913	-	(3,080,913)	(100.00%)
EXPENDITURES				
8000 General Fund	1,853,945	-	(1,853,945)	(100.00%)
3400 Other Funds Ltd	71,783	-	(71,783)	(100.00%)
6400 Federal Funds Ltd	1,155,185	-	(1,155,185)	(100.00%)
TOTAL EXPENDITURES	**$3,080,913**	**-**	**($3,080,913)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,853,381	6,853,381	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	141,031	141,031	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,525,658	2,525,658	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	6,853,381	6,853,381	0	0.00%
3400 Other Funds Ltd	141,031	141,031	0	0.00%
6400 Federal Funds Ltd	2,525,658	2,525,658	0	0.00%
TOTAL REVENUE CATEGORIES	**$9,520,070**	**$9,520,070**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	6,853,381	6,853,381	0	0.00%
3400 Other Funds Ltd	141,031	141,031	0	0.00%
6400 Federal Funds Ltd	2,525,658	2,525,658	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$9,520,070**	**$9,520,070**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	171,578	171,578	0	0.00%
3400 Other Funds Ltd	43,950	43,950	0	0.00%
6400 Federal Funds Ltd	199,975	199,975	0	0.00%
All Funds	415,503	415,503	0	0.00%
3170 Overtime Payments				
8000 General Fund	262,459	262,459	0	0.00%
3400 Other Funds Ltd	29,826	29,826	0	0.00%
6400 Federal Funds Ltd	170,877	170,877	0	0.00%
All Funds	463,162	463,162	0	0.00%
3180 Shift Differential				
8000 General Fund	16,496	16,496	0	0.00%
3400 Other Funds Ltd	435	435	0	0.00%
6400 Federal Funds Ltd	21,996	21,996	0	0.00%
All Funds	38,927	38,927	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	117,901	117,901	0	0.00%
3400 Other Funds Ltd	15,752	15,752	0	0.00%
6400 Federal Funds Ltd	234,012	234,012	0	0.00%
All Funds	367,665	367,665	0	0.00%
SALARIES & WAGES				
8000 General Fund	568,434	568,434	0	0.00%
3400 Other Funds Ltd	89,963	89,963	0	0.00%
6400 Federal Funds Ltd	626,860	626,860	0	0.00%
TOTAL SALARIES & WAGES	**$1,285,257**	**$1,285,257**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	68,736	68,736	0	0.00%
3400 Other Funds Ltd	7,970	7,970	0	0.00%
6400 Federal Funds Ltd	73,938	73,938	0	0.00%
All Funds	150,644	150,644	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	7,524,538	7,524,538	0	0.00%
3400 Other Funds Ltd	45,307	45,307	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,398,961	1,398,961	0	0.00%
All Funds	8,968,806	8,968,806	0	0.00%
3230 Social Security Taxes				
8000 General Fund	43,485	43,485	0	0.00%
3400 Other Funds Ltd	6,881	6,881	0	0.00%
6400 Federal Funds Ltd	47,954	47,954	0	0.00%
All Funds	98,320	98,320	0	0.00%
3280 Other OPE				
8000 General Fund	50,178	50,178	0	0.00%
6400 Federal Funds Ltd	100,817	100,817	0	0.00%
All Funds	150,995	150,995	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	7,686,937	7,686,937	0	0.00%
3400 Other Funds Ltd	60,158	60,158	0	0.00%
6400 Federal Funds Ltd	1,621,670	1,621,670	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$9,368,765**	**$9,368,765**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,401,990)	(1,401,990)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(9,090)	(9,090)	0	0.00%
6400 Federal Funds Ltd	277,128	277,128	0	0.00%
All Funds	(1,133,952)	(1,133,952)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,401,990)	(1,401,990)	0	0.00%
3400 Other Funds Ltd	(9,090)	(9,090)	0	0.00%
6400 Federal Funds Ltd	277,128	277,128	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,133,952)**	**($1,133,952)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	6,853,381	6,853,381	0	0.00%
3400 Other Funds Ltd	141,031	141,031	0	0.00%
6400 Federal Funds Ltd	2,525,658	2,525,658	0	0.00%
TOTAL PERSONAL SERVICES	**$9,520,070**	**$9,520,070**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	6,853,381	6,853,381	0	0.00%
3400 Other Funds Ltd	141,031	141,031	0	0.00%
6400 Federal Funds Ltd	2,525,658	2,525,658	0	0.00%
TOTAL EXPENDITURES	**$9,520,070**	**$9,520,070**	**$0**	**0.00%**
ENDING BALANCE				

Package Comparison Report - Detail
2021-23 Biennium
DHS Programs

Cross Reference Number: 10000-060-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	40,436,346	40,436,346	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	28,713	28,713	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	70,796,853	70,796,853	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	40,436,346	40,436,346	0	0.00%
3400 Other Funds Ltd	28,713	28,713	0	0.00%
6400 Federal Funds Ltd	70,796,853	70,796,853	0	0.00%
TOTAL REVENUE CATEGORIES	**$111,261,912**	**$111,261,912**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	40,436,346	40,436,346	0	0.00%
3400 Other Funds Ltd	28,713	28,713	0	0.00%
6400 Federal Funds Ltd	70,796,853	70,796,853	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$111,261,912**	**$111,261,912**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	1,610,688	1,610,688	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	1,610,688	1,610,688	0	0.00%
TOTAL SALARIES & WAGES	**$1,610,688**	**$1,610,688**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	580	580	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	278,972	278,972	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	123,219	123,219	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	460	460	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	382,320	382,320	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	785,551	785,551	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$785,551**	**$785,551**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	2,396,239	2,396,239	0	0.00%
TOTAL PERSONAL SERVICES	**$2,396,239**	**$2,396,239**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	121,532	121,532	0	0.00%
3400 Other Funds Ltd	3,364	3,364	0	0.00%
6400 Federal Funds Ltd	66,739	66,739	0	0.00%
All Funds	191,635	191,635	0	0.00%
4150 Employee Training				
8000 General Fund	31,153	31,153	0	0.00%
3400 Other Funds Ltd	804	804	0	0.00%
6400 Federal Funds Ltd	17,690	17,690	0	0.00%
All Funds	49,647	49,647	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	215,866	215,866	0	0.00%
3400 Other Funds Ltd	5,560	5,560	0	0.00%
6400 Federal Funds Ltd	121,948	121,948	0	0.00%
All Funds	343,374	343,374	0	0.00%
4200 Telecommunications				
8000 General Fund	55,987	55,987	0	0.00%
3400 Other Funds Ltd	1,818	1,818	0	0.00%
6400 Federal Funds Ltd	39,902	39,902	0	0.00%
All Funds	97,707	97,707	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	276,066	276,066	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	195,597	195,597	0	0.00%
6400 Federal Funds Ltd	13,793	13,793	0	0.00%
All Funds	209,390	209,390	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	447,465	447,465	0	0.00%
3400 Other Funds Ltd	16,660	16,660	0	0.00%
6400 Federal Funds Ltd	303,345	303,345	0	0.00%

Description	Agency Request 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	767,470	767,470	0	0.00%
4625 Other COP Costs				
8000 General Fund	34	34	0	0.00%
6400 Federal Funds Ltd	33	33	0	0.00%
All Funds	67	67	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	15,560	15,560	0	0.00%
3400 Other Funds Ltd	507	507	0	0.00%
6400 Federal Funds Ltd	11,013	11,013	0	0.00%
All Funds	27,080	27,080	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,238	1,238	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,083,194	1,083,194	0	0.00%
3400 Other Funds Ltd	28,713	28,713	0	0.00%
6400 Federal Funds Ltd	851,767	851,767	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,963,674**	**$1,963,674**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,320,528	4,320,528	0	0.00%
6400 Federal Funds Ltd	4,320,528	4,320,528	0	0.00%
All Funds	8,641,056	8,641,056	0	0.00%
6035 Dist to Individuals				
8000 General Fund	15,084,468	15,084,468	0	0.00%
6400 Federal Funds Ltd	28,492,542	28,492,542	0	0.00%
All Funds	43,577,010	43,577,010	0	0.00%
6085 Other Special Payments				
8000 General Fund	19,948,156	19,948,156	0	0.00%
6400 Federal Funds Ltd	34,735,777	34,735,777	0	0.00%
All Funds	54,683,933	54,683,933	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	39,353,152	39,353,152	0	0.00%
6400 Federal Funds Ltd	67,548,847	67,548,847	0	0.00%
TOTAL SPECIAL PAYMENTS	**$106,901,999**	**$106,901,999**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	40,436,346	40,436,346	0	0.00%
3400 Other Funds Ltd	28,713	28,713	0	0.00%
6400 Federal Funds Ltd	70,796,853	70,796,853	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$111,261,912**	**$111,261,912**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.00	10.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(11,590,085)	(11,590,085)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(506,809)	(506,809)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(95,161,472)	(95,161,472)	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(1,011,069)	(1,011,069)	0	0.00%
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	(2,708,000)	(2,708,000)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(3,719,069)	(3,719,069)	0	0.00%
TOTAL TRANSFERS IN	**($3,719,069)**	**($3,719,069)**	**$0**	**0.00%**

REVENUE CATEGORIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(11,590,085)	(11,590,085)	0	0.00%
3400 Other Funds Ltd	(4,225,878)	(4,225,878)	0	0.00%
6400 Federal Funds Ltd	(95,161,472)	(95,161,472)	0	0.00%
TOTAL REVENUE CATEGORIES	**($110,977,435)**	**($110,977,435)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(11,590,085)	(11,590,085)	0	0.00%
3400 Other Funds Ltd	(4,225,878)	(4,225,878)	0	0.00%
6400 Federal Funds Ltd	(95,161,472)	(95,161,472)	0	0.00%
TOTAL AVAILABLE REVENUES	**($110,977,435)**	**($110,977,435)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(35,339)	(35,339)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(305)	(305)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(5,778)	(5,778)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(2,725)	(2,725)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	(32,837)	(32,837)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(21,607)	(21,607)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(5,894)	(5,894)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(239)	(239)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(438)	(438)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(288)	(288)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(6)	(6)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(3)	(3)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(96,772)	(96,772)	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(13)	(13)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(273)	(273)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(202,517)	(202,517)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($202,517)**	**($202,517)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	(258)	(258)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(258)	(258)	0	0.00%
TOTAL CAPITAL OUTLAY	**($258)**	**($258)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(9,829,016)	(9,829,016)	0	0.00%
3400 Other Funds Ltd	(1,004,039)	(1,004,039)	0	0.00%
6400 Federal Funds Ltd	(80,214,731)	(80,214,731)	0	0.00%
All Funds	(91,047,786)	(91,047,786)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,011,069)	(1,011,069)	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	(4,446,741)	(4,446,741)	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	(750,000)	(750,000)	0	0.00%
6914 Spc Pmt to Housing and Com Svcs				
6400 Federal Funds Ltd	(10,500,000)	(10,500,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(11,590,085)	(11,590,085)	0	0.00%
3400 Other Funds Ltd	(1,004,039)	(1,004,039)	0	0.00%
6400 Federal Funds Ltd	(95,161,472)	(95,161,472)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($107,755,596)**	**($107,755,596)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(11,590,085)	(11,590,085)	0	0.00%
3400 Other Funds Ltd	(1,206,814)	(1,206,814)	0	0.00%
6400 Federal Funds Ltd	(95,161,472)	(95,161,472)	0	0.00%
TOTAL EXPENDITURES	**($107,958,371)**	**($107,958,371)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,019,064)	(3,019,064)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($3,019,064)**	**($3,019,064)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	123,300,047	123,300,047	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,462,987	4,462,987	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	207,555,890	207,555,890	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	608,155	608,155	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	118,594	118,594	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	726,749	726,749	0	0.00%
TOTAL TRANSFERS IN	**$726,749**	**$726,749**	**$0**	**0.00%**

REVENUE CATEGORIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	123,300,047	123,300,047	0	0.00%
3400 Other Funds Ltd	5,189,736	5,189,736	0	0.00%
6400 Federal Funds Ltd	207,555,890	207,555,890	0	0.00%
TOTAL REVENUE CATEGORIES	**$336,045,673**	**$336,045,673**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	123,300,047	123,300,047	0	0.00%
3400 Other Funds Ltd	5,189,736	5,189,736	0	0.00%
6400 Federal Funds Ltd	207,555,890	207,555,890	0	0.00%
TOTAL AVAILABLE REVENUES	**$336,045,673**	**$336,045,673**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	350,589	350,589	0	0.00%
3400 Other Funds Ltd	5,149	5,149	0	0.00%
6400 Federal Funds Ltd	289,255	289,255	0	0.00%
All Funds	644,993	644,993	0	0.00%
4125 Out of State Travel				
8000 General Fund	8,730	8,730	0	0.00%
3400 Other Funds Ltd	336	336	0	0.00%

Description	Agency Request 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	16,194	16,194	0	0.00%
All Funds	25,260	25,260	0	0.00%
4150 Employee Training				
8000 General Fund	478,799	478,799	0	0.00%
3400 Other Funds Ltd	1,919	1,919	0	0.00%
6400 Federal Funds Ltd	192,598	192,598	0	0.00%
All Funds	673,316	673,316	0	0.00%
4175 Office Expenses				
8000 General Fund	406,687	406,687	0	0.00%
3400 Other Funds Ltd	18,454	18,454	0	0.00%
6400 Federal Funds Ltd	362,217	362,217	0	0.00%
All Funds	787,358	787,358	0	0.00%
4200 Telecommunications				
8000 General Fund	230,034	230,034	0	0.00%
3400 Other Funds Ltd	3,664	3,664	0	0.00%
6400 Federal Funds Ltd	250,741	250,741	0	0.00%
All Funds	484,439	484,439	0	0.00%
4250 Data Processing				
8000 General Fund	152,261	152,261	0	0.00%

Description	Agency Request 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	826	826	0	0.00%
6400 Federal Funds Ltd	152,932	152,932	0	0.00%
All Funds	306,019	306,019	0	0.00%
4275 Publicity and Publications				
8000 General Fund	84,382	84,382	0	0.00%
3400 Other Funds Ltd	14,057	14,057	0	0.00%
6400 Federal Funds Ltd	16,853	16,853	0	0.00%
All Funds	115,292	115,292	0	0.00%
4300 Professional Services				
8000 General Fund	2,189,880	2,189,880	0	0.00%
3400 Other Funds Ltd	104,904	104,904	0	0.00%
6400 Federal Funds Ltd	2,811,714	2,811,714	0	0.00%
All Funds	5,106,498	5,106,498	0	0.00%
4315 IT Professional Services				
8000 General Fund	973,081	973,081	0	0.00%
3400 Other Funds Ltd	68,414	68,414	0	0.00%
6400 Federal Funds Ltd	5,440,950	5,440,950	0	0.00%
All Funds	6,482,445	6,482,445	0	0.00%
4325 Attorney General				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,947,428	7,947,428	0	0.00%
3400 Other Funds Ltd	2,184	2,184	0	0.00%
6400 Federal Funds Ltd	6,738,946	6,738,946	0	0.00%
All Funds	14,688,558	14,688,558	0	0.00%
4350 Dispute Resolution Services				
8000 General Fund	424	424	0	0.00%
6400 Federal Funds Ltd	1,518	1,518	0	0.00%
All Funds	1,942	1,942	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,202	1,202	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	2,063	2,063	0	0.00%
All Funds	3,268	3,268	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	27,585	27,585	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	26,871	26,871	0	0.00%
All Funds	54,466	54,466	0	0.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	80,993	80,993	0	0.00%
3400 Other Funds Ltd	37,745	37,745	0	0.00%
6400 Federal Funds Ltd	62,560	62,560	0	0.00%
All Funds	181,298	181,298	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	24,409	24,409	0	0.00%
3400 Other Funds Ltd	8,763	8,763	0	0.00%
6400 Federal Funds Ltd	1,532	1,532	0	0.00%
All Funds	34,704	34,704	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	19,635	19,635	0	0.00%
3400 Other Funds Ltd	7,859	7,859	0	0.00%
6400 Federal Funds Ltd	4,625	4,625	0	0.00%
All Funds	32,119	32,119	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	186,542	186,542	0	0.00%
3400 Other Funds Ltd	18,501	18,501	0	0.00%
6400 Federal Funds Ltd	88,252	88,252	0	0.00%
All Funds	293,295	293,295	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	19,670	19,670	0	0.00%
6400 Federal Funds Ltd	35,607	35,607	0	0.00%
All Funds	55,277	55,277	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	17,639	17,639	0	0.00%
3400 Other Funds Ltd	350	350	0	0.00%
6400 Federal Funds Ltd	1,520	1,520	0	0.00%
All Funds	19,509	19,509	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	141,990	141,990	0	0.00%
3400 Other Funds Ltd	10,660	10,660	0	0.00%
6400 Federal Funds Ltd	163,434	163,434	0	0.00%
All Funds	316,084	316,084	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	569	569	0	0.00%
6400 Federal Funds Ltd	1,145	1,145	0	0.00%
All Funds	1,714	1,714	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	111,171	111,171	0	0.00%
3400 Other Funds Ltd	12,599	12,599	0	0.00%
6400 Federal Funds Ltd	107,443	107,443	0	0.00%
All Funds	231,213	231,213	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	84,063	84,063	0	0.00%
3400 Other Funds Ltd	4,909	4,909	0	0.00%
6400 Federal Funds Ltd	62,176	62,176	0	0.00%
All Funds	151,148	151,148	0	0.00%
4715 IT Expendable Property				
8000 General Fund	127,387	127,387	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%
6400 Federal Funds Ltd	101,065	101,065	0	0.00%
All Funds	228,524	228,524	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,665,150	13,665,150	0	0.00%
3400 Other Funds Ltd	321,378	321,378	0	0.00%
6400 Federal Funds Ltd	16,932,211	16,932,211	0	0.00%
TOTAL SERVICES & SUPPLIES	**$30,918,739**	**$30,918,739**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	6,150	6,150	0	0.00%
3400 Other Funds Ltd	891	891	0	0.00%
6400 Federal Funds Ltd	2,698	2,698	0	0.00%
All Funds	9,739	9,739	0	0.00%
5550 Data Processing Software				
8000 General Fund	141	141	0	0.00%
6400 Federal Funds Ltd	132	132	0	0.00%
All Funds	273	273	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	6,291	6,291	0	0.00%
3400 Other Funds Ltd	891	891	0	0.00%
6400 Federal Funds Ltd	2,830	2,830	0	0.00%
TOTAL CAPITAL OUTLAY	**$10,012**	**$10,012**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	33,965	33,965	0	0.00%
6400 Federal Funds Ltd	48,077	48,077	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	82,042	82,042	0	0.00%
6020 Dist to Counties				
8000 General Fund	6,127,324	6,127,324	0	0.00%
3400 Other Funds Ltd	524,842	524,842	0	0.00%
6400 Federal Funds Ltd	10,239,457	10,239,457	0	0.00%
All Funds	16,891,623	16,891,623	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	5,051,691	5,051,691	0	0.00%
3400 Other Funds Ltd	884,845	884,845	0	0.00%
6400 Federal Funds Ltd	5,337,712	5,337,712	0	0.00%
All Funds	11,274,248	11,274,248	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	128,132	128,132	0	0.00%
3400 Other Funds Ltd	167,878	167,878	0	0.00%
6400 Federal Funds Ltd	130,938	130,938	0	0.00%
All Funds	426,948	426,948	0	0.00%
6035 Dist to Individuals				
8000 General Fund	57,796,185	57,796,185	0	0.00%
3400 Other Funds Ltd	2,601,904	2,601,904	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	102,675,499	102,675,499	0	0.00%
All Funds	163,073,588	163,073,588	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	27,642	27,642	0	0.00%
6400 Federal Funds Ltd	47,034	47,034	0	0.00%
All Funds	74,676	74,676	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	227,313	227,313	0	0.00%
6400 Federal Funds Ltd	309,595	309,595	0	0.00%
All Funds	536,908	536,908	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	608,155	608,155	0	0.00%
6085 Other Special Payments				
8000 General Fund	39,568,004	39,568,004	0	0.00%
3400 Other Funds Ltd	162,388	162,388	0	0.00%
6400 Federal Funds Ltd	71,093,399	71,093,399	0	0.00%
All Funds	110,823,791	110,823,791	0	0.00%
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	27,559	27,559	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	65,522	65,522	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	6,925	6,925	0	0.00%
6400 Federal Funds Ltd	15,760	15,760	0	0.00%
All Funds	22,685	22,685	0	0.00%
6471 Spc Pmt to Employment Dept				
8000 General Fund	3,692	3,692	0	0.00%
6400 Federal Funds Ltd	1,653	1,653	0	0.00%
All Funds	5,345	5,345	0	0.00%
6525 Spc Pmt to HECC				
8000 General Fund	24,080	24,080	0	0.00%
6400 Federal Funds Ltd	53,246	53,246	0	0.00%
All Funds	77,326	77,326	0	0.00%
6581 Spc Pmt to Education, Dept of				
8000 General Fund	25,498	25,498	0	0.00%
6400 Federal Funds Ltd	504,766	504,766	0	0.00%
All Funds	530,264	530,264	0	0.00%
6851 Spc Pmt to Nursing, Bd of				

Description	Agency Request 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	60,168	60,168	0	0.00%
6400 Federal Funds Ltd	70,632	70,632	0	0.00%
All Funds	130,800	130,800	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	109,628,606	109,628,606	0	0.00%
3400 Other Funds Ltd	4,402,025	4,402,025	0	0.00%
6400 Federal Funds Ltd	190,620,849	190,620,849	0	0.00%
TOTAL SPECIAL PAYMENTS	**$304,651,480**	**$304,651,480**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	123,300,047	123,300,047	0	0.00%
3400 Other Funds Ltd	4,724,294	4,724,294	0	0.00%
6400 Federal Funds Ltd	207,555,890	207,555,890	0	0.00%
TOTAL EXPENDITURES	**$335,580,231**	**$335,580,231**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	465,442	465,442	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$465,442**	**$465,442**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	29,517,683	29,517,683	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	58,771,186	58,771,186	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	108,847	108,847	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	108,847	108,847	0	0.00%
TOTAL TRANSFERS IN	**$108,847**	**$108,847**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	29,517,683	29,517,683	0	0.00%
3400 Other Funds Ltd	108,847	108,847	0	0.00%
6400 Federal Funds Ltd	58,771,186	58,771,186	0	0.00%
TOTAL REVENUE CATEGORIES	**$88,397,716**	**$88,397,716**	**$0**	**0.00%**
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	29,517,683	29,517,683	0	0.00%
3400 Other Funds Ltd	108,847	108,847	0	0.00%
6400 Federal Funds Ltd	58,771,186	58,771,186	0	0.00%
TOTAL AVAILABLE REVENUES	**$88,397,716**	**$88,397,716**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,129	3,129	0	0.00%
6400 Federal Funds Ltd	6,998	6,998	0	0.00%
All Funds	10,127	10,127	0	0.00%
4125 Out of State Travel				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	7	7	0	0.00%
4150 Employee Training				
8000 General Fund	437	437	0	0.00%
6400 Federal Funds Ltd	879	879	0	0.00%
All Funds	1,316	1,316	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,477	2,477	0	0.00%
6400 Federal Funds Ltd	5,931	5,931	0	0.00%
All Funds	8,408	8,408	0	0.00%
4200 Telecommunications				
8000 General Fund	1,451	1,451	0	0.00%
6400 Federal Funds Ltd	2,916	2,916	0	0.00%
All Funds	4,367	4,367	0	0.00%
4275 Publicity and Publications				
8000 General Fund	3	3	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	10	10	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	56	56	0	0.00%
6400 Federal Funds Ltd	114	114	0	0.00%
All Funds	170	170	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	7,380	7,380	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	7,481	7,481	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	5,052	5,052	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	5,718	5,718	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	5,730	5,730	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	5,512	5,512	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	335	335	0	0.00%
6400 Federal Funds Ltd	673	673	0	0.00%
All Funds	1,008	1,008	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	185	185	0	0.00%
6400 Federal Funds Ltd	373	373	0	0.00%
All Funds	558	558	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	582	582	0	0.00%
6400 Federal Funds Ltd	1,167	1,167	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,749	1,749	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	336	336	0	0.00%
6400 Federal Funds Ltd	676	676	0	0.00%
All Funds	1,012	1,012	0	0.00%
4715 IT Expendable Property				
8000 General Fund	837	837	0	0.00%
6400 Federal Funds Ltd	1,682	1,682	0	0.00%
All Funds	2,519	2,519	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	39,222	39,222	0	0.00%
6400 Federal Funds Ltd	21,522	21,522	0	0.00%
TOTAL SERVICES & SUPPLIES	**$60,744**	**$60,744**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	7,083	7,083	0	0.00%
6400 Federal Funds Ltd	9,342	9,342	0	0.00%
All Funds	16,425	16,425	0	0.00%
6020 Dist to Counties				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,365,832	1,365,832	0	0.00%
6400 Federal Funds Ltd	1,630,880	1,630,880	0	0.00%
All Funds	2,996,712	2,996,712	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	378	378	0	0.00%
6400 Federal Funds Ltd	45,250	45,250	0	0.00%
All Funds	45,628	45,628	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	10,724	10,724	0	0.00%
6400 Federal Funds Ltd	42,631	42,631	0	0.00%
All Funds	53,355	53,355	0	0.00%
6035 Dist to Individuals				
8000 General Fund	13,500,045	13,500,045	0	0.00%
6400 Federal Funds Ltd	30,138,202	30,138,202	0	0.00%
All Funds	43,638,247	43,638,247	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	9,696	9,696	0	0.00%
6400 Federal Funds Ltd	13,126	13,126	0	0.00%
All Funds	22,822	22,822	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	108,847	108,847	0	0.00%
6085 Other Special Payments				
8000 General Fund	14,473,601	14,473,601	0	0.00%
6400 Federal Funds Ltd	26,735,102	26,735,102	0	0.00%
All Funds	41,208,703	41,208,703	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	21,333	21,333	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	2,255	2,255	0	0.00%
6400 Federal Funds Ltd	5,131	5,131	0	0.00%
All Funds	7,386	7,386	0	0.00%
6581 Spc Pmt to Education, Dept of				
6400 Federal Funds Ltd	108,667	108,667	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	29,478,461	29,478,461	0	0.00%
6400 Federal Funds Ltd	58,749,664	58,749,664	0	0.00%
TOTAL SPECIAL PAYMENTS	**$88,228,125**	**$88,228,125**	**$0**	**0.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	29,517,683	29,517,683	0	0.00%
6400 Federal Funds Ltd	58,771,186	58,771,186	0	0.00%
TOTAL EXPENDITURES	**$88,288,869**	**$88,288,869**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	108,847	108,847	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$108,847**	**$108,847**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	128,149,368	128,149,368	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	955,354	955,354	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	955,354	955,354	0	0.00%
TOTAL CHARGES FOR SERVICES	**$955,354**	**$955,354**	**$0**	**0.00%**
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	107,586,806	107,586,806	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	630,945	630,945	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	630,945	630,945	0	0.00%
TOTAL TRANSFERS IN	**$630,945**	**$630,945**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	128,149,368	128,149,368	0	0.00%
3400 Other Funds Ltd	1,586,299	1,586,299	0	0.00%
6400 Federal Funds Ltd	107,586,806	107,586,806	0	0.00%
TOTAL REVENUE CATEGORIES	**$237,322,473**	**$237,322,473**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	128,149,368	128,149,368	0	0.00%
3400 Other Funds Ltd	1,586,299	1,586,299	0	0.00%
6400 Federal Funds Ltd	107,586,806	107,586,806	0	0.00%
TOTAL AVAILABLE REVENUES	**$237,322,473**	**$237,322,473**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(165,665)	(165,665)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	40,441,663	40,441,663	0	0.00%
3400 Other Funds Ltd	409,743	409,743	0	0.00%
6400 Federal Funds Ltd	50,933,821	50,933,821	0	0.00%
All Funds	91,785,227	91,785,227	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	630,945	630,945	0	0.00%
6085 Other Special Payments				
8000 General Fund	86,991,492	86,991,492	0	0.00%
3400 Other Funds Ltd	545,611	545,611	0	0.00%
6400 Federal Funds Ltd	56,482,151	56,482,151	0	0.00%
All Funds	144,019,254	144,019,254	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	141,711	141,711	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	85,268	85,268	0	0.00%
6400 Federal Funds Ltd	194,788	194,788	0	0.00%
All Funds	280,056	280,056	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	128,149,368	128,149,368	0	0.00%
3400 Other Funds Ltd	955,354	955,354	0	0.00%
6400 Federal Funds Ltd	107,586,806	107,586,806	0	0.00%
TOTAL SPECIAL PAYMENTS	**$236,691,528**	**$236,691,528**	**$0**	**0.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	128,149,368	128,149,368	0	0.00%
3400 Other Funds Ltd	955,354	955,354	0	0.00%
6400 Federal Funds Ltd	107,586,806	107,586,806	0	0.00%
TOTAL EXPENDITURES	**$236,691,528**	**$236,691,528**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	630,945	630,945	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$630,945**	**$630,945**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	88,479,711	64,077,327	(24,402,384)	(27.58%)
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(1,347,876)	(1,339,350)	8,526	0.63%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	(1,347,876)	(1,339,350)	8,526	0.63%
TOTAL CHARGES FOR SERVICES	**($1,347,876)**	**($1,339,350)**	**$8,526**	**0.63%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	11,839,432	11,839,432	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	205,912,090	159,721,048	(46,191,042)	(22.43%)
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	220,297	220,297	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
3400 Other Funds Ltd	220,297	220,297	0	0.00%
TOTAL TRANSFERS IN	**$220,297**	**$220,297**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	88,479,711	64,077,327	(24,402,384)	(27.58%)
3400 Other Funds Ltd	10,711,853	10,720,379	8,526	0.08%
6400 Federal Funds Ltd	205,912,090	159,721,048	(46,191,042)	(22.43%)
TOTAL REVENUE CATEGORIES	**$305,103,654**	**$234,518,754**	**($70,584,900)**	**(23.13%)**
AVAILABLE REVENUES				
8000 General Fund	88,479,711	64,077,327	(24,402,384)	(27.58%)
3400 Other Funds Ltd	10,711,853	10,720,379	8,526	0.08%
6400 Federal Funds Ltd	205,912,090	159,721,048	(46,191,042)	(22.43%)
TOTAL AVAILABLE REVENUES	**$305,103,654**	**$234,518,754**	**($70,584,900)**	**(23.13%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	19,386,779	19,551,611	164,832	0.85%
6400 Federal Funds Ltd	6,109,981	6,274,813	164,832	2.70%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	25,496,760	25,826,424	329,664	1.29%
SALARIES & WAGES				
8000 General Fund	19,386,779	19,551,611	164,832	0.85%
6400 Federal Funds Ltd	6,109,981	6,274,813	164,832	2.70%
TOTAL SALARIES & WAGES	**$25,496,760**	**$25,826,424**	**$329,664**	**1.29%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	11,840	11,956	116	0.98%
6400 Federal Funds Ltd	4,110	4,226	116	2.82%
All Funds	15,950	16,182	232	1.45%
3220 Public Employees Retire Cont				
8000 General Fund	3,357,783	3,386,331	28,548	0.85%
6400 Federal Funds Ltd	1,058,246	1,086,794	28,548	2.70%
All Funds	4,416,029	4,473,125	57,096	1.29%
3230 Social Security Taxes				
8000 General Fund	1,483,121	1,495,733	12,612	0.85%
6400 Federal Funds Ltd	467,468	480,080	12,612	2.70%
All Funds	1,950,589	1,975,813	25,224	1.29%
3250 Workers Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,372	9,464	92	0.98%
6400 Federal Funds Ltd	3,278	3,370	92	2.81%
All Funds	12,650	12,834	184	1.45%
3270 Flexible Benefits				
8000 General Fund	7,778,327	7,854,791	76,464	0.98%
6400 Federal Funds Ltd	2,735,473	2,811,937	76,464	2.80%
All Funds	10,513,800	10,666,728	152,928	1.45%
OTHER PAYROLL EXPENSES				
8000 General Fund	12,640,443	12,758,275	117,832	0.93%
6400 Federal Funds Ltd	4,268,575	4,386,407	117,832	2.76%
TOTAL OTHER PAYROLL EXPENSES	**$16,909,018**	**$17,144,682**	**$235,664**	**1.39%**
PERSONAL SERVICES				
8000 General Fund	32,027,222	32,309,886	282,664	0.88%
6400 Federal Funds Ltd	10,378,556	10,661,220	282,664	2.72%
TOTAL PERSONAL SERVICES	**$42,405,778**	**$42,971,106**	**$565,328**	**1.33%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	729,952	737,128	7,176	0.98%
6400 Federal Funds Ltd	256,748	263,924	7,176	2.79%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	986,700	1,001,052	14,352	1.45%
4150 Employee Training				
8000 General Fund	175,095	176,811	1,716	0.98%
6400 Federal Funds Ltd	62,020	63,732	1,712	2.76%
All Funds	237,115	240,543	3,428	1.45%
4175 Office Expenses				
8000 General Fund	1,206,300	1,218,160	11,860	0.98%
6400 Federal Funds Ltd	424,175	436,031	11,856	2.80%
All Funds	1,630,475	1,654,191	23,716	1.45%
4200 Telecommunications				
8000 General Fund	394,468	398,348	3,880	0.98%
6400 Federal Funds Ltd	138,757	142,633	3,876	2.79%
All Funds	533,225	540,981	7,756	1.45%
4525 Medical Services and Supplies				
8000 General Fund	2,471,925	2,471,925	0	0.00%
6400 Federal Funds Ltd	1,330,902	1,330,902	0	0.00%
All Funds	3,802,827	3,802,827	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3,281,353	3,337,185	55,832	1.70%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	698,897	754,713	55,816	7.99%
All Funds	3,980,250	4,091,898	111,648	2.81%
4600 Intra-agency Charges				
8000 General Fund	79,610	80,974	1,364	1.71%
6400 Federal Funds Ltd	16,950	18,306	1,356	8.00%
All Funds	96,560	99,280	2,720	2.82%
4650 Other Services and Supplies				
8000 General Fund	109,638	110,718	1,080	0.99%
6400 Federal Funds Ltd	38,587	39,663	1,076	2.79%
All Funds	148,225	150,381	2,156	1.45%
4700 Expendable Prop 250 - 5000				
8000 General Fund	131,442	132,734	1,292	0.98%
6400 Federal Funds Ltd	46,208	47,500	1,292	2.80%
All Funds	177,650	180,234	2,584	1.45%
SERVICES & SUPPLIES				
8000 General Fund	8,579,783	8,663,983	84,200	0.98%
6400 Federal Funds Ltd	3,013,244	3,097,404	84,160	2.79%
TOTAL SERVICES & SUPPLIES	**$11,593,027**	**$11,761,387**	**$168,360**	**1.45%**
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
8000 General Fund	26,174,971	26,174,971	0	0.00%
6400 Federal Funds Ltd	18,294,258	18,294,258	0	0.00%
All Funds	44,469,229	44,469,229	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	27,528,081	27,528,081	0	0.00%
3400 Other Funds Ltd	11,839,432	11,839,432	0	0.00%
6400 Federal Funds Ltd	11,410,224	11,369,261	(40,963)	(0.36%)
All Funds	50,777,737	50,736,774	(40,963)	(0.08%)
6035 Dist to Individuals				
8000 General Fund	10,056,544	15,895,201	5,838,657	58.06%
3400 Other Funds Ltd	(740,939)	(795,168)	(54,229)	(7.32%)
6400 Federal Funds Ltd	68,846,432	76,309,571	7,463,139	10.84%
All Funds	78,162,037	91,409,604	13,247,567	16.95%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	220,297	220,297	0	0.00%
6085 Other Special Payments				
8000 General Fund	(16,107,187)	(46,715,092)	(30,607,905)	(190.03%)
3400 Other Funds Ltd	(606,937)	(544,182)	62,755	10.34%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	93,969,376	39,989,334	(53,980,042)	(57.44%)
All Funds	77,255,252	(7,269,940)	(84,525,192)	(109.41%)
SPECIAL PAYMENTS				
8000 General Fund	47,872,706	23,103,458	(24,769,248)	(51.74%)
3400 Other Funds Ltd	10,491,556	10,500,082	8,526	0.08%
6400 Federal Funds Ltd	192,520,290	145,962,424	(46,557,866)	(24.18%)
TOTAL SPECIAL PAYMENTS	**$250,884,552**	**$179,565,964**	**($71,318,588)**	**(28.43%)**
EXPENDITURES				
8000 General Fund	88,479,711	64,077,327	(24,402,384)	(27.58%)
3400 Other Funds Ltd	10,491,556	10,500,082	8,526	0.08%
6400 Federal Funds Ltd	205,912,090	159,721,048	(46,191,042)	(22.43%)
TOTAL EXPENDITURES	**$304,883,357**	**$234,298,457**	**($70,584,900)**	**(23.15%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	220,297	220,297	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$220,297**	**$220,297**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	275	279	4	1.45%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	275.00	279.00	4.00	1.45%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	108,681,584	137,350,610	28,669,026	26.38%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	5,020,908	5,020,908	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(726,065)	(726,065)	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	(726,065)	(726,065)	0	0.00%
TOTAL CHARGES FOR SERVICES	**($726,065)**	**($726,065)**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(32,054,921)	(31,932,879)	122,042	0.38%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(80,921,506)	(109,712,574)	(28,791,068)	(35.58%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	102,202	102,202	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	102,202	102,202	0	0.00%
TOTAL TRANSFERS IN	**$102,202**	**$102,202**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	108,681,584	137,350,610	28,669,026	26.38%
3400 Other Funds Ltd	(27,657,876)	(27,535,834)	122,042	0.44%
6400 Federal Funds Ltd	(80,921,506)	(109,712,574)	(28,791,068)	(35.58%)
TOTAL REVENUE CATEGORIES	**$102,202**	**$102,202**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	108,681,584	137,350,610	28,669,026	26.38%
3400 Other Funds Ltd	(27,657,876)	(27,535,834)	122,042	0.44%
6400 Federal Funds Ltd	(80,921,506)	(109,712,574)	(28,791,068)	(35.58%)
TOTAL AVAILABLE REVENUES	**$102,202**	**$102,202**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	23,779,076	24,087,285	308,209	1.30%
6400 Federal Funds Ltd	(23,779,076)	(24,087,285)	(308,209)	(1.30%)
All Funds	-	-	0	0.00%
3170 Overtime Payments				
8000 General Fund	823	823	0	0.00%
6400 Federal Funds Ltd	(823)	(823)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	1,278	6,448	5,170	404.54%
6400 Federal Funds Ltd	(1,278)	(6,448)	(5,170)	(404.54%)
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	23,781,177	24,094,556	313,379	1.32%
6400 Federal Funds Ltd	(23,781,177)	(24,094,556)	(313,379)	(1.32%)
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	12,054	12,799	745	6.18%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,054)	(12,799)	(745)	(6.18%)
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	4,119,023	4,173,378	54,355	1.32%
6400 Federal Funds Ltd	(4,119,023)	(4,173,378)	(54,355)	(1.32%)
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,818,878	1,842,815	23,937	1.32%
6400 Federal Funds Ltd	(1,818,878)	(1,842,815)	(23,937)	(1.32%)
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	9,960	10,704	744	7.47%
6400 Federal Funds Ltd	(9,960)	(10,704)	(744)	(7.47%)
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	8,244,649	8,358,621	113,972	1.38%
6400 Federal Funds Ltd	(8,244,649)	(8,358,621)	(113,972)	(1.38%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3280 Other OPE				
8000 General Fund	1	1	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	14,204,565	14,398,318	193,753	1.36%
6400 Federal Funds Ltd	(14,204,565)	(14,398,318)	(193,753)	(1.36%)
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	37,985,742	38,492,874	507,132	1.34%
6400 Federal Funds Ltd	(37,985,742)	(38,492,874)	(507,132)	(1.34%)
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	376,797	376,797	0	0.00%
6400 Federal Funds Ltd	(376,797)	(376,797)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	70,931	70,931	0	0.00%
6400 Federal Funds Ltd	(70,931)	(70,931)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	779,051	779,051	0	0.00%
6400 Federal Funds Ltd	(779,051)	(779,051)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	1,409,350	1,409,350	0	0.00%
6400 Federal Funds Ltd	(1,409,350)	(1,409,350)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	1,489,815	1,489,815	0	0.00%
6400 Federal Funds Ltd	(1,489,815)	(1,489,815)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	947,402	947,402	0	0.00%
6400 Federal Funds Ltd	(947,402)	(947,402)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(44,224)	(44,224)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	44,224	44,224	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	1,511,251	1,804,440	293,189	19.40%
6400 Federal Funds Ltd	(1,511,251)	(1,804,440)	(293,189)	(19.40%)
All Funds	-	-	0	0.00%
4315 IT Professional Services				
8000 General Fund	4,891	4,891	0	0.00%
6400 Federal Funds Ltd	(4,891)	(4,891)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	22,295	22,295	0	0.00%
6400 Federal Funds Ltd	(22,295)	(22,295)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	133,582	133,582	0	0.00%
6400 Federal Funds Ltd	(133,582)	(133,582)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	721,403	721,403	0	0.00%
6400 Federal Funds Ltd	(721,403)	(721,403)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(1,991)	(1,991)	0	0.00%
6400 Federal Funds Ltd	1,991	1,991	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	18,413	18,413	0	0.00%
6400 Federal Funds Ltd	(18,413)	(18,413)	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	10,425	10,425	0	0.00%
6400 Federal Funds Ltd	(10,425)	(10,425)	0	0.00%
All Funds	-	-	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	22,586	22,586	0	0.00%
6400 Federal Funds Ltd	(22,586)	(22,586)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	223,639	223,639	0	0.00%
6400 Federal Funds Ltd	(223,639)	(223,639)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	499,713	499,713	0	0.00%
6400 Federal Funds Ltd	(499,713)	(499,713)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	172,718	172,718	0	0.00%
6400 Federal Funds Ltd	(172,718)	(172,718)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(74,531)	(74,531)	0	0.00%
6400 Federal Funds Ltd	74,531	74,531	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	8,293,516	8,586,705	293,189	3.54%
6400 Federal Funds Ltd	(8,293,516)	(8,586,705)	(293,189)	(3.54%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	16,667	16,667	0	0.00%
6400 Federal Funds Ltd	(16,667)	(16,667)	0	0.00%
All Funds	-	-	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	16,667	16,667	0	0.00%
6400 Federal Funds Ltd	(16,667)	(16,667)	0	0.00%
TOTAL CAPITAL OUTLAY	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,321,369	1,321,369	0	0.00%
6400 Federal Funds Ltd	(1,321,369)	(1,321,369)	0	0.00%
All Funds	-	-	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(40,896)	(76,295)	(35,399)	(86.56%)
6035 Dist to Individuals				
8000 General Fund	31,889,047	46,718,299	14,829,252	46.50%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(27,165,559)	(27,143,746)	21,813	0.08%
6400 Federal Funds Ltd	(6,618,450)	(21,563,781)	(14,945,331)	(225.81%)
All Funds	(1,894,962)	(1,989,228)	(94,266)	(4.97%)
6055 Dist to Contract Svc Providers				
8000 General Fund	625	625	0	0.00%
6400 Federal Funds Ltd	(53,166)	(53,166)	0	0.00%
All Funds	(52,541)	(52,541)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	102,202	102,202	0	0.00%
6085 Other Special Payments				
8000 General Fund	29,072,416	42,111,869	13,039,453	44.85%
3400 Other Funds Ltd	(594,519)	(494,290)	100,229	16.86%
6400 Federal Funds Ltd	(26,591,700)	(39,601,717)	(13,010,017)	(48.93%)
All Funds	1,886,197	2,015,862	129,665	6.87%
SPECIAL PAYMENTS				
8000 General Fund	62,385,659	90,254,364	27,868,705	44.67%
3400 Other Funds Ltd	(27,760,078)	(27,638,036)	122,042	0.44%
6400 Federal Funds Ltd	(34,625,581)	(62,616,328)	(27,990,747)	(80.84%)
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	108,681,584	137,350,610	28,669,026	26.38%
3400 Other Funds Ltd	(27,760,078)	(27,638,036)	122,042	0.44%
6400 Federal Funds Ltd	(80,921,506)	(109,712,574)	(28,791,068)	(35.58%)
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	102,202	102,202	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$102,202**	**$102,202**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(20,429,939)	(20,429,939)	0	0.00%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	(89,557)	(89,557)	0	0.00%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	349,760	349,760	0	0.00%
0420 Care of State Wards				
3400 Other Funds Ltd	980,278	980,278	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	1,330,038	1,330,038	0	0.00%
TOTAL CHARGES FOR SERVICES	**$1,330,038**	**$1,330,038**	**$0**	**0.00%**
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	237,515	237,515	0	0.00%
OTHER				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	(2,311,106)	(2,311,106)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(33,009,439)	(33,009,439)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	10,844,421	10,844,421	0	0.00%
1060 Transfer from General Fund				
3400 Other Funds Ltd	1,739,731	1,739,731	0	0.00%
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	(60,870)	(60,870)	0	0.00%
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	13,993	13,993	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	12,537,275	12,537,275	0	0.00%
TOTAL TRANSFERS IN	**$12,537,275**	**$12,537,275**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(20,429,939)	(20,429,939)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,704,165	11,704,165	0	0.00%
6400 Federal Funds Ltd	(33,009,439)	(33,009,439)	0	0.00%
TOTAL REVENUE CATEGORIES	**($41,735,213)**	**($41,735,213)**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(10,844,421)	(10,844,421)	0	0.00%
2198 Tsfr To Judicial Dept				
6400 Federal Funds Ltd	(137,481)	(137,481)	0	0.00%
2000				
3400 Other Funds Ltd	(10,844,421)	(10,844,421)	0	0.00%
6400 Federal Funds Ltd	(137,481)	(137,481)	0	0.00%
TOTAL 2000	**($10,981,902)**	**($10,981,902)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(20,429,939)	(20,429,939)	0	0.00%
3400 Other Funds Ltd	859,744	859,744	0	0.00%
6400 Federal Funds Ltd	(33,146,920)	(33,146,920)	0	0.00%
TOTAL AVAILABLE REVENUES	**($52,717,115)**	**($52,717,115)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	19,839,194	19,839,194	0	0.00%
3400 Other Funds Ltd	(106,441)	(106,441)	0	0.00%
6400 Federal Funds Ltd	(20,053,223)	(20,053,223)	0	0.00%
All Funds	(320,470)	(320,470)	0	0.00%
SALARIES & WAGES				
8000 General Fund	19,839,194	19,839,194	0	0.00%
3400 Other Funds Ltd	(106,441)	(106,441)	0	0.00%
6400 Federal Funds Ltd	(20,053,223)	(20,053,223)	0	0.00%
TOTAL SALARIES & WAGES	**($320,470)**	**($320,470)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	9,184	9,184	0	0.00%
3400 Other Funds Ltd	(69)	(69)	0	0.00%
6400 Federal Funds Ltd	(9,337)	(9,337)	0	0.00%
All Funds	(222)	(222)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	3,436,130	3,436,130	0	0.00%

Description	Agency Request 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	(18,436)	(18,436)	0	0.00%
6400 Federal Funds Ltd	(3,473,349)	(3,473,349)	0	0.00%
All Funds	(55,655)	(55,655)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,516,029	1,516,029	0	0.00%
3400 Other Funds Ltd	(8,133)	(8,133)	0	0.00%
6400 Federal Funds Ltd	(1,532,501)	(1,532,501)	0	0.00%
All Funds	(24,605)	(24,605)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	6,448	6,448	0	0.00%
3400 Other Funds Ltd	(39)	(39)	0	0.00%
6400 Federal Funds Ltd	(6,546)	(6,546)	0	0.00%
All Funds	(137)	(137)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	5,622,049	5,622,049	0	0.00%
3400 Other Funds Ltd	(33,374)	(33,374)	0	0.00%
6400 Federal Funds Ltd	(5,703,219)	(5,703,219)	0	0.00%
All Funds	(114,544)	(114,544)	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,589,840	10,589,840	0	0.00%
3400 Other Funds Ltd	(60,051)	(60,051)	0	0.00%
6400 Federal Funds Ltd	(10,724,952)	(10,724,952)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($195,163)**	**($195,163)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	30,429,034	30,429,034	0	0.00%
3400 Other Funds Ltd	(166,492)	(166,492)	0	0.00%
6400 Federal Funds Ltd	(30,778,175)	(30,778,175)	0	0.00%
TOTAL PERSONAL SERVICES	**($515,633)**	**($515,633)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(9,971)	(9,971)	0	0.00%
6400 Federal Funds Ltd	623	623	0	0.00%
All Funds	(9,348)	(9,348)	0	0.00%
4150 Employee Training				
8000 General Fund	(361,244)	(361,244)	0	0.00%
6400 Federal Funds Ltd	171	171	0	0.00%
All Funds	(361,073)	(361,073)	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(134,096)	(134,096)	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	288	288	0	0.00%
All Funds	(133,809)	(133,809)	0	0.00%
4200 Telecommunications				
8000 General Fund	(9,422)	(9,422)	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	(9,384)	(9,384)	0	0.00%
4250 Data Processing				
8000 General Fund	(529,036)	(529,036)	0	0.00%
3400 Other Funds Ltd	(18,746)	(18,746)	0	0.00%
6400 Federal Funds Ltd	(93,884)	(93,884)	0	0.00%
All Funds	(641,666)	(641,666)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(29,018)	(29,018)	0	0.00%
6400 Federal Funds Ltd	(5,121)	(5,121)	0	0.00%
All Funds	(34,139)	(34,139)	0	0.00%
4300 Professional Services				
8000 General Fund	969,662	969,662	0	0.00%

Description	Agency Request 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	179,685	179,685	0	0.00%
6400 Federal Funds Ltd	1,187,207	1,187,207	0	0.00%
All Funds	2,336,554	2,336,554	0	0.00%
4315 IT Professional Services				
8000 General Fund	(9,508,961)	(9,508,961)	0	0.00%
3400 Other Funds Ltd	(4)	(4)	0	0.00%
6400 Federal Funds Ltd	(36,806,582)	(36,806,582)	0	0.00%
All Funds	(46,315,547)	(46,315,547)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(36,038)	(36,038)	0	0.00%
6400 Federal Funds Ltd	(6,360)	(6,360)	0	0.00%
All Funds	(42,398)	(42,398)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(13,104)	(13,104)	0	0.00%
6400 Federal Funds Ltd	(2,313)	(2,313)	0	0.00%
All Funds	(15,417)	(15,417)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(1,470,120)	(1,470,120)	0	0.00%
3400 Other Funds Ltd	18,750	18,750	0	0.00%

Description	Agency Request 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	(242,426)	(242,426)	0	0.00%
All Funds	(1,693,796)	(1,693,796)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(11,623)	(11,623)	0	0.00%
6400 Federal Funds Ltd	(2,075)	(2,075)	0	0.00%
All Funds	(13,698)	(13,698)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(35,212)	(35,212)	0	0.00%
6400 Federal Funds Ltd	(6,224)	(6,224)	0	0.00%
All Funds	(41,436)	(41,436)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(4,125,877)	(4,125,877)	0	0.00%
6400 Federal Funds Ltd	(2,066,702)	(2,066,702)	0	0.00%
All Funds	(6,192,579)	(6,192,579)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(59,085)	(59,085)	0	0.00%
6400 Federal Funds Ltd	(44,132)	(44,132)	0	0.00%
All Funds	(103,217)	(103,217)	0	0.00%
4550 Other Care of Residents and Patients				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(36,507)	(36,507)	0	0.00%
6400 Federal Funds Ltd	(6,442)	(6,442)	0	0.00%
All Funds	(42,949)	(42,949)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,164,663)	(2,164,663)	0	0.00%
3400 Other Funds Ltd	(238,311)	(238,311)	0	0.00%
6400 Federal Funds Ltd	(1,890,848)	(1,890,848)	0	0.00%
All Funds	(4,293,822)	(4,293,822)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,724)	(1,724)	0	0.00%
6400 Federal Funds Ltd	(169,678)	(169,678)	0	0.00%
All Funds	(171,402)	(171,402)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(880,600)	(880,600)	0	0.00%
6400 Federal Funds Ltd	(129,973)	(129,973)	0	0.00%
All Funds	(1,010,573)	(1,010,573)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(407,432)	(407,432)	0	0.00%
6400 Federal Funds Ltd	(1,393)	(1,393)	0	0.00%

Description	Agency Request 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	(408,825)	(408,825)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(18,854,071)	(18,854,071)	0	0.00%
3400 Other Funds Ltd	(58,627)	(58,627)	0	0.00%
6400 Federal Funds Ltd	(40,285,826)	(40,285,826)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($59,198,524)**	**($59,198,524)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	(34,788)	(34,788)	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	(468)	(468)	0	0.00%
All Funds	(35,245)	(35,245)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(34,788)	(34,788)	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	(468)	(468)	0	0.00%
TOTAL CAPITAL OUTLAY	**($35,245)**	**($35,245)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(229,013)	(229,013)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	(31,038,225)	(31,038,225)	0	0.00%
3400 Other Funds Ltd	166,481	166,481	0	0.00%
6400 Federal Funds Ltd	24,620,410	24,620,410	0	0.00%
All Funds	(6,251,334)	(6,251,334)	0	0.00%
6055 Dist to Contract Svc Providers				
6400 Federal Funds Ltd	(25,417)	(25,417)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	1,739,731	1,739,731	0	0.00%
6085 Other Special Payments				
8000 General Fund	(2,442,607)	(2,442,607)	0	0.00%
3400 Other Funds Ltd	(133,510)	(133,510)	0	0.00%
6400 Federal Funds Ltd	14,243,691	14,243,691	0	0.00%
All Funds	11,667,574	11,667,574	0	0.00%
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	49,676	49,676	0	0.00%
6581 Spc Pmt to Education, Dept of				
6400 Federal Funds Ltd	(916,605)	(916,605)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	(46,175)	(46,175)	0	0.00%
6400 Federal Funds Ltd	(54,206)	(54,206)	0	0.00%
All Funds	(100,381)	(100,381)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(31,970,114)	(31,970,114)	0	0.00%
3400 Other Funds Ltd	(13,204)	(13,204)	0	0.00%
6400 Federal Funds Ltd	37,917,549	37,917,549	0	0.00%
TOTAL SPECIAL PAYMENTS	**$5,934,231**	**$5,934,231**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(20,429,939)	(20,429,939)	0	0.00%
3400 Other Funds Ltd	(238,312)	(238,312)	0	0.00%
6400 Federal Funds Ltd	(33,146,920)	(33,146,920)	0	0.00%
TOTAL EXPENDITURES	**($53,815,171)**	**($53,815,171)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,098,056	1,098,056	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$1,098,056**	**$1,098,056**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(6,531,059)	(6,531,059)	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	(6,531,059)	(6,531,059)	0	0.00%
TOTAL CHARGES FOR SERVICES	**($6,531,059)**	**($6,531,059)**	**$0**	**0.00%**
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(21,199,878)	(21,199,878)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(6,531,059)	(6,531,059)	0	0.00%
6400 Federal Funds Ltd	(21,199,878)	(21,199,878)	0	0.00%
TOTAL REVENUE CATEGORIES	**($27,730,937)**	**($27,730,937)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(6,531,059)	(6,531,059)	0	0.00%
6400 Federal Funds Ltd	(21,199,878)	(21,199,878)	0	0.00%
TOTAL AVAILABLE REVENUES	**($27,730,937)**	**($27,730,937)**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	(4,134,268)	(4,134,268)	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	(5,638,047)	(5,638,047)	0	0.00%
6400 Federal Funds Ltd	(16,726,672)	(16,726,672)	0	0.00%
All Funds	(22,364,719)	(22,364,719)	0	0.00%
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	(117,271)	(117,271)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(775,741)	(775,741)	0	0.00%
6400 Federal Funds Ltd	(338,938)	(338,938)	0	0.00%
All Funds	(1,114,679)	(1,114,679)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(6,531,059)	(6,531,059)	0	0.00%
6400 Federal Funds Ltd	(21,199,878)	(21,199,878)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($27,730,937)**	**($27,730,937)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(6,531,059)	(6,531,059)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(21,199,878)	(21,199,878)	0	0.00%
TOTAL EXPENDITURES	**($27,730,937)**	**($27,730,937)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	555,666	555,666	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	555,666	555,666	0	0.00%
TOTAL REVENUE CATEGORIES	**$555,666**	**$555,666**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	555,666	555,666	0	0.00%
TOTAL AVAILABLE REVENUES	**$555,666**	**$555,666**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	344,513	344,513	0	0.00%
6085 Other Special Payments				
8000 General Fund	211,153	211,153	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	555,666	555,666	0	0.00%
TOTAL SPECIAL PAYMENTS	**$555,666**	**$555,666**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	555,666	555,666	0	0.00%
TOTAL EXPENDITURES	**$555,666**	**$555,666**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	9,866,760	9,866,760	100.00%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	-	442,222	442,222	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	261,262	261,262	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	12,791,882	12,791,882	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	9,866,760	9,866,760	100.00%
3400 Other Funds Ltd	-	703,484	703,484	100.00%
6400 Federal Funds Ltd	-	12,791,882	12,791,882	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$23,362,126**	**$23,362,126**	**100.00%**

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	9,866,760	9,866,760	100.00%
3400 Other Funds Ltd	-	703,484	703,484	100.00%
6400 Federal Funds Ltd	-	12,791,882	12,791,882	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$23,362,126**	**$23,362,126**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	782,429	782,429	100.00%
3400 Other Funds Ltd	-	(20,383)	(20,383)	100.00%
6400 Federal Funds Ltd	-	(258,155)	(258,155)	100.00%
All Funds	-	503,891	503,891	100.00%
SALARIES & WAGES				
8000 General Fund	-	782,429	782,429	100.00%
3400 Other Funds Ltd	-	(20,383)	(20,383)	100.00%
6400 Federal Funds Ltd	-	(258,155)	(258,155)	100.00%
TOTAL SALARIES & WAGES	**-**	**$503,891**	**$503,891**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	98	98	100.00%
3400 Other Funds Ltd	-	(16)	(16)	100.00%
6400 Federal Funds Ltd	-	(385)	(385)	100.00%
All Funds	-	(303)	(303)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	135,524	135,524	100.00%
3400 Other Funds Ltd	-	(3,530)	(3,530)	100.00%
6400 Federal Funds Ltd	-	(44,706)	(44,706)	100.00%
All Funds	-	87,288	87,288	100.00%
3230 Social Security Taxes				
8000 General Fund	-	59,850	59,850	100.00%
3400 Other Funds Ltd	-	(1,559)	(1,559)	100.00%
6400 Federal Funds Ltd	-	(19,755)	(19,755)	100.00%
All Funds	-	38,536	38,536	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	67	67	100.00%
3400 Other Funds Ltd	-	(13)	(13)	100.00%
6400 Federal Funds Ltd	-	(298)	(298)	100.00%
All Funds	-	(244)	(244)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	-	61,750	61,750	100.00%
3400 Other Funds Ltd	-	(9,999)	(9,999)	100.00%
6400 Federal Funds Ltd	-	(246,101)	(246,101)	100.00%
All Funds	-	(194,350)	(194,350)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	257,289	257,289	100.00%
3400 Other Funds Ltd	-	(15,117)	(15,117)	100.00%
6400 Federal Funds Ltd	-	(311,245)	(311,245)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($69,073)**	**($69,073)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(3,076)	(3,076)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	(3,285)	(3,285)	100.00%
All Funds	-	(6,359)	(6,359)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(3,076)	(3,076)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(3,285)	(3,285)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($6,359)**	**($6,359)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,036,642	1,036,642	100.00%
3400 Other Funds Ltd	-	(35,498)	(35,498)	100.00%
6400 Federal Funds Ltd	-	(572,685)	(572,685)	100.00%
TOTAL PERSONAL SERVICES	**-**	**$428,459**	**$428,459**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(36,287)	(36,287)	100.00%
6400 Federal Funds Ltd	-	(37,819)	(37,819)	100.00%
All Funds	-	(74,106)	(74,106)	100.00%
4150 Employee Training				
8000 General Fund	-	(9,979)	(9,979)	100.00%
6400 Federal Funds Ltd	-	(10,402)	(10,402)	100.00%
All Funds	-	(20,381)	(20,381)	100.00%
4175 Office Expenses				
8000 General Fund	-	(69,045)	(69,045)	100.00%
6400 Federal Funds Ltd	-	(71,963)	(71,963)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(141,008)	(141,008)	100.00%
4200 Telecommunications				
8000 General Fund	-	(22,583)	(22,583)	100.00%
3400 Other Funds Ltd	-	(3,240)	(3,240)	100.00%
6400 Federal Funds Ltd	-	(23,532)	(23,532)	100.00%
All Funds	-	(49,355)	(49,355)	100.00%
4250 Data Processing				
8000 General Fund	-	(217,997)	(217,997)	100.00%
6400 Federal Funds Ltd	-	(217,916)	(217,916)	100.00%
All Funds	-	(435,913)	(435,913)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(915,853)	(915,853)	100.00%
6400 Federal Funds Ltd	-	(2,191,411)	(2,191,411)	100.00%
All Funds	-	(3,107,264)	(3,107,264)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	255,314	255,314	100.00%
6400 Federal Funds Ltd	-	109,405	109,405	100.00%
All Funds	-	364,719	364,719	100.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	101,302	101,302	100.00%
6400 Federal Funds Ltd	-	100,637	100,637	100.00%
All Funds	-	201,939	201,939	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(6,280)	(6,280)	100.00%
6400 Federal Funds Ltd	-	(6,538)	(6,538)	100.00%
All Funds	-	(12,818)	(12,818)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	8,911	8,911	100.00%
6400 Federal Funds Ltd	-	5,947	5,947	100.00%
All Funds	-	14,858	14,858	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(912,497)	(912,497)	100.00%
3400 Other Funds Ltd	-	(3,240)	(3,240)	100.00%
6400 Federal Funds Ltd	-	(2,343,592)	(2,343,592)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,259,329)**	**($3,259,329)**	**100.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	(641,281)	(641,281)	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		
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	-	442,222	442,222	100.00%
6035 Dist to Individuals				
8000 General Fund	-	4,005,760	4,005,760	100.00%
3400 Other Funds Ltd	-	300,000	300,000	100.00%
6400 Federal Funds Ltd	-	6,627,549	6,627,549	100.00%
All Funds	-	10,933,309	10,933,309	100.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	-	1,127,943	1,127,943	100.00%
6400 Federal Funds Ltd	-	13,296	13,296	100.00%
All Funds	-	1,141,239	1,141,239	100.00%
6085 Other Special Payments				
8000 General Fund	-	5,250,193	5,250,193	100.00%
6400 Federal Funds Ltd	-	21,273	21,273	100.00%
All Funds	-	5,271,466	5,271,466	100.00%
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	-	46,041	46,041	100.00%
6404 Spc Pmt to Public Def Svcs Comm				
6400 Federal Funds Ltd	-	9,000,000	9,000,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	-	9,742,615	9,742,615	100.00%
3400 Other Funds Ltd	-	742,222	742,222	100.00%
6400 Federal Funds Ltd	-	15,708,159	15,708,159	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$26,192,996**	**$26,192,996**	**100.00%**
EXPENDITURES				
8000 General Fund	-	9,866,760	9,866,760	100.00%
3400 Other Funds Ltd	-	703,484	703,484	100.00%
6400 Federal Funds Ltd	-	12,791,882	12,791,882	100.00%
TOTAL EXPENDITURES	**-**	**$23,362,126**	**$23,362,126**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(6)	(6)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(5.05)	(5.05)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	31,390,809	31,390,809	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	31,390,809	31,390,809	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$31,390,809**	**$31,390,809**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	31,390,809	31,390,809	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$31,390,809**	**$31,390,809**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
3400 Other Funds Ltd	-	25,118,675	25,118,675	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	25,118,675	25,118,675	100.00%
TOTAL SALARIES & WAGES	**-**	**$25,118,675**	**$25,118,675**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	4,350,555	4,350,555	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	1,921,579	1,921,579	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	6,272,134	6,272,134	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$6,272,134**	**$6,272,134**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	31,390,809	31,390,809	100.00%
TOTAL PERSONAL SERVICES	**-**	**$31,390,809**	**$31,390,809**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	31,390,809	31,390,809	100.00%
TOTAL EXPENDITURES	**-**	**$31,390,809**	**$31,390,809**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(104,412,998)	(104,412,998)	100.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	-	(12,429)	(12,429)	100.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	-	(12,429)	(12,429)	100.00%
TOTAL CHARGES FOR SERVICES	**-**	**($12,429)**	**($12,429)**	**100.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	4,023,547	4,023,547	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(28,455,050)	(28,455,050)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(104,412,998)	(104,412,998)	100.00%
3400 Other Funds Ltd	-	4,011,118	4,011,118	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(28,455,050)	(28,455,050)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($128,856,930)**	**($128,856,930)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(104,412,998)	(104,412,998)	100.00%
3400 Other Funds Ltd	-	4,011,118	4,011,118	100.00%
6400 Federal Funds Ltd	-	(28,455,050)	(28,455,050)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($128,856,930)**	**($128,856,930)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(1,834,294)	(1,834,294)	100.00%
3400 Other Funds Ltd	-	(7,512)	(7,512)	100.00%
6400 Federal Funds Ltd	-	(2,215,298)	(2,215,298)	100.00%
All Funds	-	(4,057,104)	(4,057,104)	100.00%
3190 All Other Differential				
8000 General Fund	-	215,891	215,891	100.00%
6400 Federal Funds Ltd	-	215,863	215,863	100.00%
All Funds	-	431,754	431,754	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		
SALARIES & WAGES				
8000 General Fund	-	(1,618,403)	(1,618,403)	100.00%
3400 Other Funds Ltd	-	(7,512)	(7,512)	100.00%
6400 Federal Funds Ltd	-	(1,999,435)	(1,999,435)	100.00%
TOTAL SALARIES & WAGES	**-**	**($3,625,350)**	**($3,625,350)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(1,104)	(1,104)	100.00%
6400 Federal Funds Ltd	-	(1,157)	(1,157)	100.00%
All Funds	-	(2,261)	(2,261)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(280,298)	(280,298)	100.00%
3400 Other Funds Ltd	-	(1,300)	(1,300)	100.00%
6400 Federal Funds Ltd	-	(346,310)	(346,310)	100.00%
All Funds	-	(627,908)	(627,908)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(123,802)	(123,802)	100.00%
3400 Other Funds Ltd	-	(576)	(576)	100.00%
6400 Federal Funds Ltd	-	(152,957)	(152,957)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(277,335)	(277,335)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(889)	(889)	100.00%
6400 Federal Funds Ltd	-	(904)	(904)	100.00%
All Funds	-	(1,793)	(1,793)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(724,380)	(724,380)	100.00%
3400 Other Funds Ltd	-	(2,300)	(2,300)	100.00%
6400 Federal Funds Ltd	-	(764,368)	(764,368)	100.00%
All Funds	-	(1,491,048)	(1,491,048)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(1,130,473)	(1,130,473)	100.00%
3400 Other Funds Ltd	-	(4,176)	(4,176)	100.00%
6400 Federal Funds Ltd	-	(1,265,696)	(1,265,696)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($2,400,345)**	**($2,400,345)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(70)	(70)	100.00%
3400 Other Funds Ltd	-	(10)	(10)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(63)	(63)	100.00%
All Funds	-	(143)	(143)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(70)	(70)	100.00%
3400 Other Funds Ltd	-	(10)	(10)	100.00%
6400 Federal Funds Ltd	-	(63)	(63)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($143)**	**($143)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(2,748,946)	(2,748,946)	100.00%
3400 Other Funds Ltd	-	(11,698)	(11,698)	100.00%
6400 Federal Funds Ltd	-	(3,265,194)	(3,265,194)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($6,025,838)**	**($6,025,838)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(2,166,185)	(2,166,185)	100.00%
3400 Other Funds Ltd	-	(19,327)	(19,327)	100.00%
6400 Federal Funds Ltd	-	(245,641)	(245,641)	100.00%
All Funds	-	(2,431,153)	(2,431,153)	100.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(15,944)	(15,944)	100.00%
6400 Federal Funds Ltd	-	(10,640)	(10,640)	100.00%
All Funds	-	(26,584)	(26,584)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,822,943)	(2,822,943)	100.00%
3400 Other Funds Ltd	-	(51,837)	(51,837)	100.00%
6400 Federal Funds Ltd	-	(634,764)	(634,764)	100.00%
All Funds	-	(3,509,544)	(3,509,544)	100.00%
4200 Telecommunications				
8000 General Fund	-	(37,216)	(37,216)	100.00%
6400 Federal Funds Ltd	-	(24,832)	(24,832)	100.00%
All Funds	-	(62,048)	(62,048)	100.00%
4300 Professional Services				
8000 General Fund	-	3,432,390	3,432,390	100.00%
6400 Federal Funds Ltd	-	300,000	300,000	100.00%
All Funds	-	3,732,390	3,732,390	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(338,287)	(338,287)	100.00%
6400 Federal Funds Ltd	-	(225,523)	(225,523)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(563,810)	(563,810)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(10,336)	(10,336)	100.00%
6400 Federal Funds Ltd	-	(6,912)	(6,912)	100.00%
All Funds	-	(17,248)	(17,248)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,958,521)	(1,958,521)	100.00%
3400 Other Funds Ltd	-	(71,164)	(71,164)	100.00%
6400 Federal Funds Ltd	-	(848,312)	(848,312)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,877,997)**	**($2,877,997)**	**100.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	(24,787,752)	(24,787,752)	100.00%
6400 Federal Funds Ltd	-	24,787,752	24,787,752	100.00%
All Funds	-	-	0	0.00%
6035 Dist to Individuals				
8000 General Fund	-	(74,728,695)	(74,728,695)	100.00%
3400 Other Funds Ltd	-	(3,435,847)	(3,435,847)	100.00%
6400 Federal Funds Ltd	-	(51,788,553)	(51,788,553)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(129,953,095)	(129,953,095)	100.00%
6085 Other Special Payments				
8000 General Fund	-	(189,084)	(189,084)	100.00%
3400 Other Funds Ltd	-	7,529,827	7,529,827	100.00%
6400 Federal Funds Ltd	-	2,659,257	2,659,257	100.00%
All Funds	-	10,000,000	10,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(99,705,531)	(99,705,531)	100.00%
3400 Other Funds Ltd	-	4,093,980	4,093,980	100.00%
6400 Federal Funds Ltd	-	(24,341,544)	(24,341,544)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($119,953,095)**	**($119,953,095)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(104,412,998)	(104,412,998)	100.00%
3400 Other Funds Ltd	-	4,011,118	4,011,118	100.00%
6400 Federal Funds Ltd	-	(28,455,050)	(28,455,050)	100.00%
TOTAL EXPENDITURES	**-**	**($128,856,930)**	**($128,856,930)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(39)	(39)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(39.00)	(39.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(4,663,648)	(4,663,648)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(200,747)	(200,747)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(4,689,755)	(4,689,755)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(4,663,648)	(4,663,648)	100.00%
3400 Other Funds Ltd	-	(200,747)	(200,747)	100.00%
6400 Federal Funds Ltd	-	(4,689,755)	(4,689,755)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($9,554,150)**	**($9,554,150)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(4,663,648)	(4,663,648)	100.00%
3400 Other Funds Ltd	-	(200,747)	(200,747)	100.00%
6400 Federal Funds Ltd	-	(4,689,755)	(4,689,755)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($9,554,150)**	**($9,554,150)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(368,177)	(368,177)	100.00%
3400 Other Funds Ltd	-	(5,126)	(5,126)	100.00%
6400 Federal Funds Ltd	-	(406,823)	(406,823)	100.00%
All Funds	-	(780,126)	(780,126)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(9,553)	(9,553)	100.00%
3400 Other Funds Ltd	-	(343)	(343)	100.00%
6400 Federal Funds Ltd	-	(30,232)	(30,232)	100.00%
All Funds	-	(40,128)	(40,128)	100.00%
4150 Employee Training				
8000 General Fund	-	(482,098)	(482,098)	100.00%
3400 Other Funds Ltd	-	(1,930)	(1,930)	100.00%
6400 Federal Funds Ltd	-	(234,312)	(234,312)	100.00%
All Funds	-	(718,340)	(718,340)	100.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(420,626)	(420,626)	100.00%
3400 Other Funds Ltd	-	(28,432)	(28,432)	100.00%
6400 Federal Funds Ltd	-	(552,571)	(552,571)	100.00%
All Funds	-	(1,001,629)	(1,001,629)	100.00%
4200 Telecommunications				
8000 General Fund	-	(237,189)	(237,189)	100.00%
3400 Other Funds Ltd	-	(3,690)	(3,690)	100.00%
6400 Federal Funds Ltd	-	(325,683)	(325,683)	100.00%
All Funds	-	(566,562)	(566,562)	100.00%
4250 Data Processing				
8000 General Fund	-	(153,049)	(153,049)	100.00%
3400 Other Funds Ltd	-	(826)	(826)	100.00%
6400 Federal Funds Ltd	-	(153,613)	(153,613)	100.00%
All Funds	-	(307,488)	(307,488)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(84,392)	(84,392)	100.00%
3400 Other Funds Ltd	-	(14,060)	(14,060)	100.00%
6400 Federal Funds Ltd	-	(16,943)	(16,943)	100.00%
All Funds	-	(115,395)	(115,395)	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		
4300 Professional Services				
8000 General Fund	-	(1,970,648)	(1,970,648)	100.00%
3400 Other Funds Ltd	-	(90,442)	(90,442)	100.00%
6400 Federal Funds Ltd	-	(2,029,259)	(2,029,259)	100.00%
All Funds	-	(4,090,349)	(4,090,349)	100.00%
4350 Dispute Resolution Services				
8000 General Fund	-	(424)	(424)	100.00%
6400 Federal Funds Ltd	-	(1,518)	(1,518)	100.00%
All Funds	-	(1,942)	(1,942)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(1,414)	(1,414)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(4,132)	(4,132)	100.00%
All Funds	-	(5,549)	(5,549)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(28,549)	(28,549)	100.00%
3400 Other Funds Ltd	-	(10)	(10)	100.00%
6400 Federal Funds Ltd	-	(35,456)	(35,456)	100.00%
All Funds	-	(64,015)	(64,015)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	-	(36,862)	(36,862)	100.00%
3400 Other Funds Ltd	-	(8,848)	(8,848)	100.00%
6400 Federal Funds Ltd	-	(2,148)	(2,148)	100.00%
All Funds	-	(47,858)	(47,858)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(28,168)	(28,168)	100.00%
3400 Other Funds Ltd	-	(7,935)	(7,935)	100.00%
6400 Federal Funds Ltd	-	(4,666)	(4,666)	100.00%
All Funds	-	(40,769)	(40,769)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(195,658)	(195,658)	100.00%
3400 Other Funds Ltd	-	(18,669)	(18,669)	100.00%
6400 Federal Funds Ltd	-	(87,733)	(87,733)	100.00%
All Funds	-	(302,060)	(302,060)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(64,182)	(64,182)	100.00%
6400 Federal Funds Ltd	-	(135,634)	(135,634)	100.00%
All Funds	-	(199,816)	(199,816)	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		
4550 Other Care of Residents and Patients				
8000 General Fund	-	(26,940)	(26,940)	100.00%
6400 Federal Funds Ltd	-	(1,520)	(1,520)	100.00%
All Funds	-	(28,460)	(28,460)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(142,135)	(142,135)	100.00%
3400 Other Funds Ltd	-	(692)	(692)	100.00%
6400 Federal Funds Ltd	-	(163,649)	(163,649)	100.00%
All Funds	-	(306,476)	(306,476)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(882)	(882)	100.00%
6400 Federal Funds Ltd	-	(3,409)	(3,409)	100.00%
All Funds	-	(4,291)	(4,291)	100.00%
4625 Other COP Costs				
8000 General Fund	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(14)	(14)	100.00%
All Funds	-	(18)	(18)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(114,969)	(114,969)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(27,048)	(27,048)	100.00%
6400 Federal Funds Ltd	-	(158,573)	(158,573)	100.00%
All Funds	-	(300,590)	(300,590)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(97,106)	(97,106)	100.00%
3400 Other Funds Ltd	-	(4,909)	(4,909)	100.00%
6400 Federal Funds Ltd	-	(88,817)	(88,817)	100.00%
All Funds	-	(190,832)	(190,832)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(200,623)	(200,623)	100.00%
3400 Other Funds Ltd	-	(72)	(72)	100.00%
6400 Federal Funds Ltd	-	(253,050)	(253,050)	100.00%
All Funds	-	(453,745)	(453,745)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(4,663,648)	(4,663,648)	100.00%
3400 Other Funds Ltd	-	(213,035)	(213,035)	100.00%
6400 Federal Funds Ltd	-	(4,689,755)	(4,689,755)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($9,566,438)**	**($9,566,438)**	**100.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(4,663,648)	(4,663,648)	100.00%
3400 Other Funds Ltd	-	(213,035)	(213,035)	100.00%
6400 Federal Funds Ltd	-	(4,689,755)	(4,689,755)	100.00%
TOTAL EXPENDITURES	**-**	**($9,566,438)**	**($9,566,438)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	12,288	12,288	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$12,288**	**$12,288**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(22,012,381)	(22,012,381)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(216,657)	(216,657)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(15,186,736)	(15,186,736)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(22,012,381)	(22,012,381)	100.00%
3400 Other Funds Ltd	-	(216,657)	(216,657)	100.00%
6400 Federal Funds Ltd	-	(15,186,736)	(15,186,736)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($37,415,774)**	**($37,415,774)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(22,012,381)	(22,012,381)	100.00%
3400 Other Funds Ltd	-	(216,657)	(216,657)	100.00%
6400 Federal Funds Ltd	-	(15,186,736)	(15,186,736)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($37,415,774)**	**($37,415,774)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(22,012,381)	(22,012,381)	100.00%
3400 Other Funds Ltd	-	(236,550)	(236,550)	100.00%
6400 Federal Funds Ltd	-	(15,186,736)	(15,186,736)	100.00%
All Funds	-	(37,435,667)	(37,435,667)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(22,012,381)	(22,012,381)	100.00%
3400 Other Funds Ltd	-	(236,550)	(236,550)	100.00%
6400 Federal Funds Ltd	-	(15,186,736)	(15,186,736)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($37,435,667)**	**($37,435,667)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(22,012,381)	(22,012,381)	100.00%
3400 Other Funds Ltd	-	(236,550)	(236,550)	100.00%
6400 Federal Funds Ltd	-	(15,186,736)	(15,186,736)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($37,435,667)**	**($37,435,667)**	**100.00%**

Package Comparison Report - Detail
2021-23 Biennium
DHS Programs

Cross Reference Number: 10000-060-00-00-00000
Package: Personal Services Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(22,012,381)	(22,012,381)	100.00%
3400 Other Funds Ltd	-	(236,550)	(236,550)	100.00%
6400 Federal Funds Ltd	-	(15,186,736)	(15,186,736)	100.00%
TOTAL EXPENDITURES	**-**	**($37,435,667)**	**($37,435,667)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	19,893	19,893	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$19,893**	**$19,893**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,829,694)	(1,829,694)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(98,668)	(98,668)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	-	1,036,522,796	1,036,522,796	100.00%
6400 Federal Funds Ltd	-	(10,032,516)	(10,032,516)	100.00%
All Funds	-	1,026,490,280	1,026,490,280	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,829,694)	(1,829,694)	100.00%
3400 Other Funds Ltd	-	(98,668)	(98,668)	100.00%
6200 Federal Funds Non-Ltd	-	1,036,522,796	1,036,522,796	100.00%
6400 Federal Funds Ltd	-	(10,032,516)	(10,032,516)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$1,024,561,918**	**$1,024,561,918**	**100.00%**
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,829,694)	(1,829,694)	100.00%
3400 Other Funds Ltd	-	(98,668)	(98,668)	100.00%
6200 Federal Funds Non-Ltd	-	1,036,522,796	1,036,522,796	100.00%
6400 Federal Funds Ltd	-	(10,032,516)	(10,032,516)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,024,561,918**	**$1,024,561,918**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(8,472)	(8,472)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(6,928)	(6,928)	100.00%
6400 Federal Funds Ltd	-	(94,478)	(94,478)	100.00%
All Funds	-	(101,406)	(101,406)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,133,574)	(2,133,574)	100.00%
3400 Other Funds Ltd	-	(123,568)	(123,568)	100.00%
6400 Federal Funds Ltd	-	(674,231)	(674,231)	100.00%
All Funds	-	(2,931,373)	(2,931,373)	100.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(21,572)	(21,572)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(419,882)	(419,882)	100.00%
4300 Professional Services				
8000 General Fund	-	1,116,649	1,116,649	100.00%
6400 Federal Funds Ltd	-	(1,116,649)	(1,116,649)	100.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	-	(464,169)	(464,169)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(121)	(121)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(129)	(129)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(671)	(671)	100.00%
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	-	(580,316)	(580,316)	100.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	-	(13)	(13)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(33,162)	(33,162)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(392,887)	(392,887)	100.00%
3400 Other Funds Ltd	-	(74,032)	(74,032)	100.00%
6400 Federal Funds Ltd	-	(11,663)	(11,663)	100.00%
All Funds	-	(478,582)	(478,582)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(1,836)	(1,836)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(1,677)	(1,677)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,829,694)	(1,829,694)	100.00%
3400 Other Funds Ltd	-	(272,181)	(272,181)	100.00%
6400 Federal Funds Ltd	-	(2,941,506)	(2,941,506)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($5,043,381)**	**($5,043,381)**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6200 Federal Funds Non-Ltd	-	1,036,522,796	1,036,522,796	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(7,091,010)	(7,091,010)	100.00%
All Funds	-	1,029,431,786	1,029,431,786	100.00%
SPECIAL PAYMENTS				
6200 Federal Funds Non-Ltd	-	1,036,522,796	1,036,522,796	100.00%
6400 Federal Funds Ltd	-	(7,091,010)	(7,091,010)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$1,029,431,786**	**$1,029,431,786**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,829,694)	(1,829,694)	100.00%
3400 Other Funds Ltd	-	(272,181)	(272,181)	100.00%
6200 Federal Funds Non-Ltd	-	1,036,522,796	1,036,522,796	100.00%
6400 Federal Funds Ltd	-	(10,032,516)	(10,032,516)	100.00%
TOTAL EXPENDITURES	**-**	**$1,024,388,405**	**$1,024,388,405**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	173,513	173,513	100.00%
6200 Federal Funds Non-Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$173,513**	**$173,513**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,436,036)	(1,436,036)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(12,052)	(12,052)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(466,427)	(466,427)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,436,036)	(1,436,036)	100.00%
3400 Other Funds Ltd	-	(12,052)	(12,052)	100.00%
6400 Federal Funds Ltd	-	(466,427)	(466,427)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,914,515)**	**($1,914,515)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,436,036)	(1,436,036)	100.00%
3400 Other Funds Ltd	-	(12,052)	(12,052)	100.00%
6400 Federal Funds Ltd	-	(466,427)	(466,427)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($1,914,515)**	**($1,914,515)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(1,295,132)	(1,295,132)	100.00%
3400 Other Funds Ltd	-	(17,263)	(17,263)	100.00%
6400 Federal Funds Ltd	-	(331,508)	(331,508)	100.00%
All Funds	-	(1,643,903)	(1,643,903)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(26)	(26)	100.00%
4175 Office Expenses				
8000 General Fund	-	(133,742)	(133,742)	100.00%
3400 Other Funds Ltd	-	(7,487)	(7,487)	100.00%
6400 Federal Funds Ltd	-	(116,099)	(116,099)	100.00%
All Funds	-	(257,328)	(257,328)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(7,162)	(7,162)	100.00%
6400 Federal Funds Ltd	-	(18,820)	(18,820)	100.00%
All Funds	-	(25,982)	(25,982)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	(1,436,036)	(1,436,036)	100.00%
3400 Other Funds Ltd	-	(24,776)	(24,776)	100.00%
6400 Federal Funds Ltd	-	(466,427)	(466,427)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,927,239)**	**($1,927,239)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,436,036)	(1,436,036)	100.00%
3400 Other Funds Ltd	-	(24,776)	(24,776)	100.00%
6400 Federal Funds Ltd	-	(466,427)	(466,427)	100.00%
TOTAL EXPENDITURES	**-**	**($1,927,239)**	**($1,927,239)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	12,724	12,724	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$12,724**	**$12,724**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(2,887,052)	(2,887,052)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(609)	(609)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,448,050)	(2,448,050)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(2,887,052)	(2,887,052)	100.00%
3400 Other Funds Ltd	-	(609)	(609)	100.00%
6400 Federal Funds Ltd	-	(2,448,050)	(2,448,050)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($5,335,711)**	**($5,335,711)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(2,887,052)	(2,887,052)	100.00%
3400 Other Funds Ltd	-	(609)	(609)	100.00%
6400 Federal Funds Ltd	-	(2,448,050)	(2,448,050)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($5,335,711)**	**($5,335,711)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(2,887,052)	(2,887,052)	100.00%
3400 Other Funds Ltd	-	(793)	(793)	100.00%
6400 Federal Funds Ltd	-	(2,448,050)	(2,448,050)	100.00%
All Funds	-	(5,335,895)	(5,335,895)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,887,052)	(2,887,052)	100.00%
3400 Other Funds Ltd	-	(793)	(793)	100.00%
6400 Federal Funds Ltd	-	(2,448,050)	(2,448,050)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($5,335,895)**	**($5,335,895)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(2,887,052)	(2,887,052)	100.00%
3400 Other Funds Ltd	-	(793)	(793)	100.00%
6400 Federal Funds Ltd	-	(2,448,050)	(2,448,050)	100.00%
TOTAL EXPENDITURES	**-**	**($5,335,895)**	**($5,335,895)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	184	184	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$184**	**$184**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	327,880	-	(327,880)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	294,662	-	(294,662)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	327,880	-	(327,880)	(100.00%)
6400 Federal Funds Ltd	294,662	-	(294,662)	(100.00%)
TOTAL REVENUE CATEGORIES	**$622,542**	**-**	**($622,542)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	327,880	-	(327,880)	(100.00%)
6400 Federal Funds Ltd	294,662	-	(294,662)	(100.00%)
TOTAL AVAILABLE REVENUES	**$622,542**	**-**	**($622,542)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	150,003	-	(150,003)	(100.00%)
6400 Federal Funds Ltd	150,003	-	(150,003)	(100.00%)
All Funds	300,006	-	(300,006)	(100.00%)
SALARIES & WAGES				
8000 General Fund	150,003	-	(150,003)	(100.00%)
6400 Federal Funds Ltd	150,003	-	(150,003)	(100.00%)
TOTAL SALARIES & WAGES	**$300,006**	**-**	**($300,006)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	75	-	(75)	(100.00%)
6400 Federal Funds Ltd	75	-	(75)	(100.00%)
All Funds	150	-	(150)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	25,982	-	(25,982)	(100.00%)
6400 Federal Funds Ltd	25,982	-	(25,982)	(100.00%)
All Funds	51,964	-	(51,964)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,477	-	(11,477)	(100.00%)
6400 Federal Funds Ltd	11,477	-	(11,477)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	22,954	-	(22,954)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	60	-	(60)	(100.00%)
6400 Federal Funds Ltd	60	-	(60)	(100.00%)
All Funds	120	-	(120)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	50,181	-	(50,181)	(100.00%)
6400 Federal Funds Ltd	50,181	-	(50,181)	(100.00%)
All Funds	100,362	-	(100,362)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	87,775	-	(87,775)	(100.00%)
6400 Federal Funds Ltd	87,775	-	(87,775)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$175,550**	**-**	**($175,550)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	237,778	-	(237,778)	(100.00%)
6400 Federal Funds Ltd	237,778	-	(237,778)	(100.00%)
TOTAL PERSONAL SERVICES	**$475,556**	**-**	**($475,556)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,092	-	(4,092)	(100.00%)
6400 Federal Funds Ltd	4,089	-	(4,089)	(100.00%)
All Funds	8,181	-	(8,181)	(100.00%)
4150 Employee Training				
8000 General Fund	1,125	-	(1,125)	(100.00%)
6400 Federal Funds Ltd	1,125	-	(1,125)	(100.00%)
All Funds	2,250	-	(2,250)	(100.00%)
4175 Office Expenses				
8000 General Fund	7,782	-	(7,782)	(100.00%)
6400 Federal Funds Ltd	7,782	-	(7,782)	(100.00%)
All Funds	15,564	-	(15,564)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,547	-	(2,547)	(100.00%)
6400 Federal Funds Ltd	2,544	-	(2,544)	(100.00%)
All Funds	5,091	-	(5,091)	(100.00%)
4315 IT Professional Services				
8000 General Fund	33,200	-	(33,200)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	38,656	-	(38,656)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	38,650	-	(38,650)	(100.00%)
All Funds	77,306	-	(77,306)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	1,023	-	(1,023)	(100.00%)
6400 Federal Funds Ltd	1,017	-	(1,017)	(100.00%)
All Funds	2,040	-	(2,040)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	708	-	(708)	(100.00%)
6400 Federal Funds Ltd	708	-	(708)	(100.00%)
All Funds	1,416	-	(1,416)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	969	-	(969)	(100.00%)
6400 Federal Funds Ltd	969	-	(969)	(100.00%)
All Funds	1,938	-	(1,938)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	90,102	-	(90,102)	(100.00%)
6400 Federal Funds Ltd	56,884	-	(56,884)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$146,986**	**-**	**($146,986)**	**(100.00%)**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	327,880	-	(327,880)	(100.00%)
6400 Federal Funds Ltd	294,662	-	(294,662)	(100.00%)
TOTAL EXPENDITURES	**$622,542**	**-**	**($622,542)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,549,127	-	(2,549,127)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,549,127	-	(2,549,127)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,549,127**	**-**	**($2,549,127)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,549,127	-	(2,549,127)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,549,127**	**-**	**($2,549,127)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,352,673	-	(1,352,673)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,352,673	-	(1,352,673)	(100.00%)
TOTAL SALARIES & WAGES	**$1,352,673**	**-**	**($1,352,673)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	600	-	(600)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	234,284	-	(234,284)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	103,477	-	(103,477)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	480	-	(480)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	401,436	-	(401,436)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	740,277	-	(740,277)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$740,277**	**-**	**($740,277)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,092,950	-	(2,092,950)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,092,950**	**-**	**($2,092,950)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	32,724	-	(32,724)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	9,120	-	(9,120)	(100.00%)
4175 Office Expenses				
8000 General Fund	62,256	-	(62,256)	(100.00%)
4200 Telecommunications				
8000 General Fund	20,364	-	(20,364)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	310,137	-	(310,137)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	8,160	-	(8,160)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,664	-	(5,664)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,752	-	(7,752)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	456,177	-	(456,177)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$456,177**	**-**	**($456,177)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,549,127	-	(2,549,127)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$2,549,127**	**-**	**($2,549,127)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	-	(12)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.56	-	(10.56)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,125,392	-	(5,125,392)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	43,834,709	34,805,145	(9,029,564)	(20.60%)
REVENUE CATEGORIES				
8000 General Fund	5,125,392	-	(5,125,392)	(100.00%)
6400 Federal Funds Ltd	43,834,709	34,805,145	(9,029,564)	(20.60%)
TOTAL REVENUE CATEGORIES	**$48,960,101**	**$34,805,145**	**($14,154,956)**	**(28.91%)**
AVAILABLE REVENUES				
8000 General Fund	5,125,392	-	(5,125,392)	(100.00%)
6400 Federal Funds Ltd	43,834,709	34,805,145	(9,029,564)	(20.60%)
TOTAL AVAILABLE REVENUES	**$48,960,101**	**$34,805,145**	**($14,154,956)**	**(28.91%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,303,722	-	(1,303,722)	(100.00%)
6400 Federal Funds Ltd	1,303,722	-	(1,303,722)	(100.00%)
All Funds	2,607,444	-	(2,607,444)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,303,722	-	(1,303,722)	(100.00%)
6400 Federal Funds Ltd	1,303,722	-	(1,303,722)	(100.00%)
TOTAL SALARIES & WAGES	**$2,607,444**	**-**	**($2,607,444)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	836	-	(836)	(100.00%)
6400 Federal Funds Ltd	836	-	(836)	(100.00%)
All Funds	1,672	-	(1,672)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	225,805	-	(225,805)	(100.00%)
6400 Federal Funds Ltd	225,805	-	(225,805)	(100.00%)
All Funds	451,610	-	(451,610)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	99,754	-	(99,754)	(100.00%)
6400 Federal Funds Ltd	99,754	-	(99,754)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	199,508	-	(199,508)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	646	-	(646)	(100.00%)
6400 Federal Funds Ltd	646	-	(646)	(100.00%)
All Funds	1,292	-	(1,292)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	544,806	-	(544,806)	(100.00%)
6400 Federal Funds Ltd	544,806	-	(544,806)	(100.00%)
All Funds	1,089,612	-	(1,089,612)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	871,847	-	(871,847)	(100.00%)
6400 Federal Funds Ltd	871,847	-	(871,847)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,743,694**	**-**	**($1,743,694)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,175,569	-	(2,175,569)	(100.00%)
6400 Federal Funds Ltd	2,175,569	-	(2,175,569)	(100.00%)
TOTAL PERSONAL SERVICES	**$4,351,138**	**-**	**($4,351,138)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	44,422	-	(44,422)	(100.00%)
6400 Federal Funds Ltd	44,384	-	(44,384)	(100.00%)
All Funds	88,806	-	(88,806)	(100.00%)
4150 Employee Training				
8000 General Fund	12,236	-	(12,236)	(100.00%)
6400 Federal Funds Ltd	12,198	-	(12,198)	(100.00%)
All Funds	24,434	-	(24,434)	(100.00%)
4175 Office Expenses				
8000 General Fund	84,512	-	(84,512)	(100.00%)
6400 Federal Funds Ltd	84,474	-	(84,474)	(100.00%)
All Funds	168,986	-	(168,986)	(100.00%)
4200 Telecommunications				
8000 General Fund	27,626	-	(27,626)	(100.00%)
6400 Federal Funds Ltd	27,626	-	(27,626)	(100.00%)
All Funds	55,252	-	(55,252)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	445,677	-	(445,677)	(100.00%)
6400 Federal Funds Ltd	445,525	-	(445,525)	(100.00%)
All Funds	891,202	-	(891,202)	(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		
4600 Intra-agency Charges				
8000 General Fund	12,958	-	(12,958)	(100.00%)
6400 Federal Funds Ltd	12,882	-	(12,882)	(100.00%)
All Funds	25,840	-	(25,840)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	7,676	-	(7,676)	(100.00%)
6400 Federal Funds Ltd	7,676	-	(7,676)	(100.00%)
All Funds	15,352	-	(15,352)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,274	-	(12,274)	(100.00%)
6400 Federal Funds Ltd	12,274	-	(12,274)	(100.00%)
All Funds	24,548	-	(24,548)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	647,381	-	(647,381)	(100.00%)
6400 Federal Funds Ltd	647,039	-	(647,039)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,294,420**	**-**	**($1,294,420)**	**(100.00%)**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	460,691	-	(460,691)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,206,027	-	(8,206,027)	(100.00%)
All Funds	8,666,718	-	(8,666,718)	(100.00%)
6025 Dist to Other Gov Unit				
8000 General Fund	586,081	-	(586,081)	(100.00%)
6400 Federal Funds Ltd	10,439,535	-	(10,439,535)	(100.00%)
All Funds	11,025,616	-	(11,025,616)	(100.00%)
6035 Dist to Individuals				
8000 General Fund	1,030,897	-	(1,030,897)	(100.00%)
6400 Federal Funds Ltd	18,362,781	34,805,145	16,442,364	89.54%
All Funds	19,393,678	34,805,145	15,411,467	79.47%
6085 Other Special Payments				
8000 General Fund	224,773	-	(224,773)	(100.00%)
6400 Federal Funds Ltd	4,003,758	-	(4,003,758)	(100.00%)
All Funds	4,228,531	-	(4,228,531)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	2,302,442	-	(2,302,442)	(100.00%)
6400 Federal Funds Ltd	41,012,101	34,805,145	(6,206,956)	(15.13%)
TOTAL SPECIAL PAYMENTS	**$43,314,543**	**$34,805,145**	**($8,509,398)**	**(19.65%)**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,125,392	-	(5,125,392)	(100.00%)
6400 Federal Funds Ltd	43,834,709	34,805,145	(9,029,564)	(20.60%)
TOTAL EXPENDITURES	**$48,960,101**	**$34,805,145**	**($14,154,956)**	**(28.91%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	38	-	(38)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	28.50	-	(28.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,879,587	-	(2,879,587)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,533,080	-	(5,533,080)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,879,587	-	(2,879,587)	(100.00%)
6400 Federal Funds Ltd	5,533,080	-	(5,533,080)	(100.00%)
TOTAL REVENUE CATEGORIES	**$8,412,667**	**-**	**($8,412,667)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,879,587	-	(2,879,587)	(100.00%)
6400 Federal Funds Ltd	5,533,080	-	(5,533,080)	(100.00%)
TOTAL AVAILABLE REVENUES	**$8,412,667**	**-**	**($8,412,667)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	114,402	-	(114,402)	(100.00%)
6400 Federal Funds Ltd	114,402	-	(114,402)	(100.00%)
All Funds	228,804	-	(228,804)	(100.00%)
SALARIES & WAGES				
8000 General Fund	114,402	-	(114,402)	(100.00%)
6400 Federal Funds Ltd	114,402	-	(114,402)	(100.00%)
TOTAL SALARIES & WAGES	**$228,804**	**-**	**($228,804)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	56	-	(56)	(100.00%)
6400 Federal Funds Ltd	56	-	(56)	(100.00%)
All Funds	112	-	(112)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	19,815	-	(19,815)	(100.00%)
6400 Federal Funds Ltd	19,815	-	(19,815)	(100.00%)
All Funds	39,630	-	(39,630)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,752	-	(8,752)	(100.00%)
6400 Federal Funds Ltd	8,752	-	(8,752)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,504	-	(17,504)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	44	-	(44)	(100.00%)
6400 Federal Funds Ltd	44	-	(44)	(100.00%)
All Funds	88	-	(88)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	36,639	-	(36,639)	(100.00%)
6400 Federal Funds Ltd	36,639	-	(36,639)	(100.00%)
All Funds	73,278	-	(73,278)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	65,306	-	(65,306)	(100.00%)
6400 Federal Funds Ltd	65,306	-	(65,306)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$130,612**	**-**	**($130,612)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	179,708	-	(179,708)	(100.00%)
6400 Federal Funds Ltd	179,708	-	(179,708)	(100.00%)
TOTAL PERSONAL SERVICES	**$359,416**	**-**	**($359,416)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,986	-	(2,986)	(100.00%)
6400 Federal Funds Ltd	2,986	-	(2,986)	(100.00%)
All Funds	5,972	-	(5,972)	(100.00%)
4150 Employee Training				
8000 General Fund	822	-	(822)	(100.00%)
6400 Federal Funds Ltd	821	-	(821)	(100.00%)
All Funds	1,643	-	(1,643)	(100.00%)
4175 Office Expenses				
8000 General Fund	5,683	-	(5,683)	(100.00%)
6400 Federal Funds Ltd	5,681	-	(5,681)	(100.00%)
All Funds	11,364	-	(11,364)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,859	-	(1,859)	(100.00%)
6400 Federal Funds Ltd	1,857	-	(1,857)	(100.00%)
All Funds	3,716	-	(3,716)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	27,279	-	(27,279)	(100.00%)
6400 Federal Funds Ltd	27,272	-	(27,272)	(100.00%)
All Funds	54,551	-	(54,551)	(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		
4525 Medical Services and Supplies				
8000 General Fund	682	-	(682)	(100.00%)
6400 Federal Funds Ltd	678	-	(678)	(100.00%)
All Funds	1,360	-	(1,360)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	517	-	(517)	(100.00%)
6400 Federal Funds Ltd	516	-	(516)	(100.00%)
All Funds	1,033	-	(1,033)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	646	-	(646)	(100.00%)
6400 Federal Funds Ltd	646	-	(646)	(100.00%)
All Funds	1,292	-	(1,292)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	40,474	-	(40,474)	(100.00%)
6400 Federal Funds Ltd	40,457	-	(40,457)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$80,931**	**-**	**($80,931)**	**(100.00%)**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	2,659,405	-	(2,659,405)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,312,915	-	(5,312,915)	(100.00%)
All Funds	7,972,320	-	(7,972,320)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	2,659,405	-	(2,659,405)	(100.00%)
6400 Federal Funds Ltd	5,312,915	-	(5,312,915)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$7,972,320**	**-**	**($7,972,320)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,879,587	-	(2,879,587)	(100.00%)
6400 Federal Funds Ltd	5,533,080	-	(5,533,080)	(100.00%)
TOTAL EXPENDITURES	**$8,412,667**	**-**	**($8,412,667)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.92	-	(1.92)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	590,000	590,000	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	475,000	475,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	590,000	590,000	0	0.00%
6400 Federal Funds Ltd	475,000	475,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,065,000**	**$1,065,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	590,000	590,000	0	0.00%
6400 Federal Funds Ltd	475,000	475,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,065,000**	**$1,065,000**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	590,000	590,000	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		
6400 Federal Funds Ltd	475,000	475,000	0	0.00%
All Funds	1,065,000	1,065,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	590,000	590,000	0	0.00%
6400 Federal Funds Ltd	475,000	475,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,065,000**	**$1,065,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	590,000	590,000	0	0.00%
6400 Federal Funds Ltd	475,000	475,000	0	0.00%
TOTAL EXPENDITURES	**$1,065,000**	**$1,065,000**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,102,604	-	(3,102,604)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,049,627	-	(3,049,627)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	3,102,604	-	(3,102,604)	(100.00%)
6400 Federal Funds Ltd	3,049,627	-	(3,049,627)	(100.00%)
TOTAL REVENUE CATEGORIES	**$6,152,231**	**-**	**($6,152,231)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	3,102,604	-	(3,102,604)	(100.00%)
6400 Federal Funds Ltd	3,049,627	-	(3,049,627)	(100.00%)
TOTAL AVAILABLE REVENUES	**$6,152,231**	**-**	**($6,152,231)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,923,614	-	(1,923,614)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,714,168	-	(2,714,168)	(100.00%)
All Funds	4,637,782	-	(4,637,782)	(100.00%)
6085 Other Special Payments				
8000 General Fund	1,178,990	-	(1,178,990)	(100.00%)
6400 Federal Funds Ltd	335,459	-	(335,459)	(100.00%)
All Funds	1,514,449	-	(1,514,449)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	3,102,604	-	(3,102,604)	(100.00%)
6400 Federal Funds Ltd	3,049,627	-	(3,049,627)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$6,152,231**	**-**	**($6,152,231)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	3,102,604	-	(3,102,604)	(100.00%)
6400 Federal Funds Ltd	3,049,627	-	(3,049,627)	(100.00%)
TOTAL EXPENDITURES	**$6,152,231**	**-**	**($6,152,231)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	992,940	992,940	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,978,570	2,978,570	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	992,940	992,940	0	0.00%
6400 Federal Funds Ltd	2,978,570	2,978,570	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,971,510**	**$3,971,510**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	992,940	992,940	0	0.00%
6400 Federal Funds Ltd	2,978,570	2,978,570	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,971,510**	**$3,971,510**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	522,589	522,589	0	0.00%
6400 Federal Funds Ltd	1,567,748	1,567,748	0	0.00%
All Funds	2,090,337	2,090,337	0	0.00%
SALARIES & WAGES				
8000 General Fund	522,589	522,589	0	0.00%
6400 Federal Funds Ltd	1,567,748	1,567,748	0	0.00%
TOTAL SALARIES & WAGES	**$2,090,337**	**$2,090,337**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	247	247	0	0.00%
6400 Federal Funds Ltd	722	722	0	0.00%
All Funds	969	969	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	90,515	90,515	0	0.00%
6400 Federal Funds Ltd	271,526	271,526	0	0.00%
All Funds	362,041	362,041	0	0.00%
3230 Social Security Taxes				
8000 General Fund	39,983	39,983	0	0.00%
6400 Federal Funds Ltd	119,931	119,931	0	0.00%

Description	Agency Request 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	159,914	159,914	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	190	190	0	0.00%
6400 Federal Funds Ltd	570	570	0	0.00%
All Funds	760	760	0	0.00%
3270 Flexible Benefits				
8000 General Fund	158,897	158,897	0	0.00%
6400 Federal Funds Ltd	476,710	476,710	0	0.00%
All Funds	635,607	635,607	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	289,832	289,832	0	0.00%
6400 Federal Funds Ltd	869,459	869,459	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,159,291**	**$1,159,291**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	812,421	812,421	0	0.00%
6400 Federal Funds Ltd	2,437,207	2,437,207	0	0.00%
TOTAL PERSONAL SERVICES	**$3,249,628**	**$3,249,628**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,958	12,958	0	0.00%
6400 Federal Funds Ltd	38,855	38,855	0	0.00%
All Funds	51,813	51,813	0	0.00%
4150 Employee Training				
8000 General Fund	3,602	3,602	0	0.00%
6400 Federal Funds Ltd	10,768	10,768	0	0.00%
All Funds	14,370	14,370	0	0.00%
4175 Office Expenses				
8000 General Fund	24,643	24,643	0	0.00%
6400 Federal Funds Ltd	73,929	73,929	0	0.00%
All Funds	98,572	98,572	0	0.00%
4200 Telecommunications				
8000 General Fund	8,056	8,056	0	0.00%
6400 Federal Funds Ltd	24,187	24,187	0	0.00%
All Funds	32,243	32,243	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	122,710	122,710	0	0.00%
6400 Federal Funds Ltd	368,012	368,012	0	0.00%
All Funds	490,722	490,722	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	3,230	3,230	0	0.00%
6400 Federal Funds Ltd	9,690	9,690	0	0.00%
All Funds	12,920	12,920	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,242	2,242	0	0.00%
6400 Federal Funds Ltd	6,726	6,726	0	0.00%
All Funds	8,968	8,968	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,078	3,078	0	0.00%
6400 Federal Funds Ltd	9,196	9,196	0	0.00%
All Funds	12,274	12,274	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	180,519	180,519	0	0.00%
6400 Federal Funds Ltd	541,363	541,363	0	0.00%
TOTAL SERVICES & SUPPLIES	**$721,882**	**$721,882**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	992,940	992,940	0	0.00%
6400 Federal Funds Ltd	2,978,570	2,978,570	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$3,971,510**	**$3,971,510**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	19	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	16.72	16.72	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,162,103	-	(8,162,103)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	8,162,103	-	(8,162,103)	(100.00%)
TOTAL REVENUE CATEGORIES	**$8,162,103**	**-**	**($8,162,103)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	8,162,103	-	(8,162,103)	(100.00%)
TOTAL AVAILABLE REVENUES	**$8,162,103**	**-**	**($8,162,103)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	152,712	-	(152,712)	(100.00%)
SALARIES & WAGES				
8000 General Fund	152,712	-	(152,712)	(100.00%)
TOTAL SALARIES & WAGES	**$152,712**	**-**	**($152,712)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	100	-	(100)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	26,450	-	(26,450)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,682	-	(11,682)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	80	-	(80)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	66,906	-	(66,906)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	105,218	-	(105,218)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$105,218**	**-**	**($105,218)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	257,930	-	(257,930)	(100.00%)
TOTAL PERSONAL SERVICES	**$257,930**	**-**	**($257,930)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,454	-	(5,454)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	10,376	-	(10,376)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,394	-	(3,394)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	51,253	-	(51,253)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	1,360	-	(1,360)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	944	-	(944)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,292	-	(1,292)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	75,573	-	(75,573)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$75,573**	**-**	**($75,573)**	**(100.00%)**
SPECIAL PAYMENTS				
6035 Dist to Individuals				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,558,306	-	(5,558,306)	(100.00%)
6085 Other Special Payments				
8000 General Fund	2,270,294	-	(2,270,294)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	7,828,600	-	(7,828,600)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$7,828,600**	**-**	**($7,828,600)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	8,162,103	-	(8,162,103)	(100.00%)
TOTAL EXPENDITURES	**$8,162,103**	**-**	**($8,162,103)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	-	(1.76)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,557,048	-	(4,557,048)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	4,557,048	-	(4,557,048)	(100.00%)
TOTAL REVENUE CATEGORIES	**$4,557,048**	**-**	**($4,557,048)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	4,557,048	-	(4,557,048)	(100.00%)
TOTAL AVAILABLE REVENUES	**$4,557,048**	**-**	**($4,557,048)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,050,407	-	(2,050,407)	(100.00%)
SALARIES & WAGES				
8000 General Fund	2,050,407	-	(2,050,407)	(100.00%)
TOTAL SALARIES & WAGES	**$2,050,407**	**-**	**($2,050,407)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,012	-	(1,012)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	355,134	-	(355,134)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	156,855	-	(156,855)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	804	-	(804)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	669,060	-	(669,060)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,182,865	-	(1,182,865)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,182,865**	**-**	**($1,182,865)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	3,233,272	-	(3,233,272)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,233,272**	**-**	**($3,233,272)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	62,792	-	(62,792)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	15,238	-	(15,238)	(100.00%)
4175 Office Expenses				
8000 General Fund	103,758	-	(103,758)	(100.00%)
4200 Telecommunications				
8000 General Fund	33,934	-	(33,934)	(100.00%)
4300 Professional Services				
8000 General Fund	577,457	-	(577,457)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	497,295	-	(497,295)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	12,240	-	(12,240)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	9,434	-	(9,434)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,628	-	(11,628)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,323,776	-	(1,323,776)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,323,776**	**-**	**($1,323,776)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	4,557,048	-	(4,557,048)	(100.00%)
TOTAL EXPENDITURES	**$4,557,048**	**-**	**($4,557,048)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	18	-	(18)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	17.52	-	(17.52)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,607,137	4,607,137	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,535,672	1,535,672	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,607,137	4,607,137	0	0.00%
6400 Federal Funds Ltd	1,535,672	1,535,672	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,142,809**	**$6,142,809**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,607,137	4,607,137	0	0.00%
6400 Federal Funds Ltd	1,535,672	1,535,672	0	0.00%
TOTAL AVAILABLE REVENUES	**$6,142,809**	**$6,142,809**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,441,242	2,441,242	0	0.00%
6400 Federal Funds Ltd	813,755	813,755	0	0.00%
All Funds	3,254,997	3,254,997	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,441,242	2,441,242	0	0.00%
6400 Federal Funds Ltd	813,755	813,755	0	0.00%
TOTAL SALARIES & WAGES	**$3,254,997**	**$3,254,997**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,102	1,102	0	0.00%
6400 Federal Funds Ltd	377	377	0	0.00%
All Funds	1,479	1,479	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	422,816	422,816	0	0.00%
6400 Federal Funds Ltd	140,947	140,947	0	0.00%
All Funds	563,763	563,763	0	0.00%
3230 Social Security Taxes				
8000 General Fund	186,753	186,753	0	0.00%
6400 Federal Funds Ltd	62,257	62,257	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	249,010	249,010	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	870	870	0	0.00%
6400 Federal Funds Ltd	290	290	0	0.00%
All Funds	1,160	1,160	0	0.00%
3270 Flexible Benefits				
8000 General Fund	727,610	727,610	0	0.00%
6400 Federal Funds Ltd	242,527	242,527	0	0.00%
All Funds	970,137	970,137	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,339,151	1,339,151	0	0.00%
6400 Federal Funds Ltd	446,398	446,398	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,785,549**	**$1,785,549**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	3,780,393	3,780,393	0	0.00%
6400 Federal Funds Ltd	1,260,153	1,260,153	0	0.00%
TOTAL PERSONAL SERVICES	**$5,040,546**	**$5,040,546**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	59,305	59,305	0	0.00%
6400 Federal Funds Ltd	19,778	19,778	0	0.00%
All Funds	79,083	79,083	0	0.00%
4150 Employee Training				
8000 General Fund	16,507	16,507	0	0.00%
6400 Federal Funds Ltd	5,483	5,483	0	0.00%
All Funds	21,990	21,990	0	0.00%
4175 Office Expenses				
8000 General Fund	112,839	112,839	0	0.00%
6400 Federal Funds Ltd	37,613	37,613	0	0.00%
All Funds	150,452	150,452	0	0.00%
4200 Telecommunications				
8000 General Fund	36,917	36,917	0	0.00%
6400 Federal Funds Ltd	12,296	12,296	0	0.00%
All Funds	49,213	49,213	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	562,055	562,055	0	0.00%
6400 Federal Funds Ltd	187,328	187,328	0	0.00%
All Funds	749,383	749,383	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	14,790	14,790	0	0.00%
6400 Federal Funds Ltd	4,930	4,930	0	0.00%
All Funds	19,720	19,720	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,266	10,266	0	0.00%
6400 Federal Funds Ltd	3,422	3,422	0	0.00%
All Funds	13,688	13,688	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	14,065	14,065	0	0.00%
6400 Federal Funds Ltd	4,669	4,669	0	0.00%
All Funds	18,734	18,734	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	826,744	826,744	0	0.00%
6400 Federal Funds Ltd	275,519	275,519	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,102,263**	**$1,102,263**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,607,137	4,607,137	0	0.00%
6400 Federal Funds Ltd	1,535,672	1,535,672	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$6,142,809**	**$6,142,809**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	29	29	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	25.52	25.52	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	166,400	166,400	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	55,466	55,466	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	166,400	166,400	0	0.00%
6400 Federal Funds Ltd	55,466	55,466	0	0.00%
TOTAL REVENUE CATEGORIES	**$221,866**	**$221,866**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	166,400	166,400	0	0.00%
6400 Federal Funds Ltd	55,466	55,466	0	0.00%
TOTAL AVAILABLE REVENUES	**$221,866**	**$221,866**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	90,185	90,185	0	0.00%
6400 Federal Funds Ltd	30,062	30,062	0	0.00%
All Funds	120,247	120,247	0	0.00%
SALARIES & WAGES				
8000 General Fund	90,185	90,185	0	0.00%
6400 Federal Funds Ltd	30,062	30,062	0	0.00%
TOTAL SALARIES & WAGES	**$120,247**	**$120,247**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	38	38	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	51	51	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	15,620	15,620	0	0.00%
6400 Federal Funds Ltd	5,207	5,207	0	0.00%
All Funds	20,827	20,827	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6,899	6,899	0	0.00%
6400 Federal Funds Ltd	2,300	2,300	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,199	9,199	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	30	30	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	40	40	0	0.00%
3270 Flexible Benefits				
8000 General Fund	25,090	25,090	0	0.00%
6400 Federal Funds Ltd	8,363	8,363	0	0.00%
All Funds	33,453	33,453	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	47,677	47,677	0	0.00%
6400 Federal Funds Ltd	15,893	15,893	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$63,570**	**$63,570**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	137,862	137,862	0	0.00%
6400 Federal Funds Ltd	45,955	45,955	0	0.00%
TOTAL PERSONAL SERVICES	**$183,817**	**$183,817**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,045	2,045	0	0.00%
6400 Federal Funds Ltd	682	682	0	0.00%
All Funds	2,727	2,727	0	0.00%
4150 Employee Training				
8000 General Fund	563	563	0	0.00%
6400 Federal Funds Ltd	187	187	0	0.00%
All Funds	750	750	0	0.00%
4175 Office Expenses				
8000 General Fund	3,891	3,891	0	0.00%
6400 Federal Funds Ltd	1,297	1,297	0	0.00%
All Funds	5,188	5,188	0	0.00%
4200 Telecommunications				
8000 General Fund	1,273	1,273	0	0.00%
6400 Federal Funds Ltd	424	424	0	0.00%
All Funds	1,697	1,697	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	19,417	19,417	0	0.00%
6400 Federal Funds Ltd	6,472	6,472	0	0.00%
All Funds	25,889	25,889	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	510	510	0	0.00%
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	680	680	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	354	354	0	0.00%
6400 Federal Funds Ltd	118	118	0	0.00%
All Funds	472	472	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	485	485	0	0.00%
6400 Federal Funds Ltd	161	161	0	0.00%
All Funds	646	646	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	28,538	28,538	0	0.00%
6400 Federal Funds Ltd	9,511	9,511	0	0.00%
TOTAL SERVICES & SUPPLIES	**$38,049**	**$38,049**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	166,400	166,400	0	0.00%
6400 Federal Funds Ltd	55,466	55,466	0	0.00%

Description	Agency Request 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	**$221,866**	**$221,866**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	19,443,093	19,443,093	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,165,112	1,165,112	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	19,443,093	19,443,093	0	0.00%
6400 Federal Funds Ltd	1,165,112	1,165,112	0	0.00%
TOTAL REVENUE CATEGORIES	**$20,608,205**	**$20,608,205**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	19,443,093	19,443,093	0	0.00%
6400 Federal Funds Ltd	1,165,112	1,165,112	0	0.00%
TOTAL AVAILABLE REVENUES	**$20,608,205**	**$20,608,205**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	90,185	90,185	0	0.00%
6400 Federal Funds Ltd	30,062	30,062	0	0.00%
All Funds	120,247	120,247	0	0.00%
SALARIES & WAGES				
8000 General Fund	90,185	90,185	0	0.00%
6400 Federal Funds Ltd	30,062	30,062	0	0.00%
TOTAL SALARIES & WAGES	**$120,247**	**$120,247**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	38	38	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	51	51	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	15,620	15,620	0	0.00%
6400 Federal Funds Ltd	5,207	5,207	0	0.00%
All Funds	20,827	20,827	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6,899	6,899	0	0.00%
6400 Federal Funds Ltd	2,300	2,300	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,199	9,199	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	30	30	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	40	40	0	0.00%
3270 Flexible Benefits				
8000 General Fund	25,090	25,090	0	0.00%
6400 Federal Funds Ltd	8,363	8,363	0	0.00%
All Funds	33,453	33,453	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	47,677	47,677	0	0.00%
6400 Federal Funds Ltd	15,893	15,893	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$63,570**	**$63,570**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	137,862	137,862	0	0.00%
6400 Federal Funds Ltd	45,955	45,955	0	0.00%
TOTAL PERSONAL SERVICES	**$183,817**	**$183,817**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,045	2,045	0	0.00%
6400 Federal Funds Ltd	682	682	0	0.00%
All Funds	2,727	2,727	0	0.00%
4150 Employee Training				
8000 General Fund	563	563	0	0.00%
6400 Federal Funds Ltd	187	187	0	0.00%
All Funds	750	750	0	0.00%
4175 Office Expenses				
8000 General Fund	3,891	3,891	0	0.00%
6400 Federal Funds Ltd	1,297	1,297	0	0.00%
All Funds	5,188	5,188	0	0.00%
4200 Telecommunications				
8000 General Fund	1,273	1,273	0	0.00%
6400 Federal Funds Ltd	424	424	0	0.00%
All Funds	1,697	1,697	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	19,417	19,417	0	0.00%
6400 Federal Funds Ltd	6,472	6,472	0	0.00%
All Funds	25,889	25,889	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	510	510	0	0.00%
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	680	680	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	354	354	0	0.00%
6400 Federal Funds Ltd	118	118	0	0.00%
All Funds	472	472	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	485	485	0	0.00%
6400 Federal Funds Ltd	161	161	0	0.00%
All Funds	646	646	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	28,538	28,538	0	0.00%
6400 Federal Funds Ltd	9,511	9,511	0	0.00%
TOTAL SERVICES & SUPPLIES	**$38,049**	**$38,049**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	17,927,324	-	(17,927,324)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	510,437	-	(510,437)	(100.00%)
All Funds	18,437,761	-	(18,437,761)	(100.00%)
6085 Other Special Payments				
8000 General Fund	1,349,369	19,276,693	17,927,324	1,328.57%
6400 Federal Funds Ltd	599,209	1,109,646	510,437	85.19%
All Funds	1,948,578	20,386,339	18,437,761	946.22%
SPECIAL PAYMENTS				
8000 General Fund	19,276,693	19,276,693	0	0.00%
6400 Federal Funds Ltd	1,109,646	1,109,646	0	0.00%
TOTAL SPECIAL PAYMENTS	**$20,386,339**	**$20,386,339**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	19,443,093	19,443,093	0	0.00%
6400 Federal Funds Ltd	1,165,112	1,165,112	0	0.00%
TOTAL EXPENDITURES	**$20,608,205**	**$20,608,205**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	927,925	-	(927,925)	(100.00%)
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
CHARGES FOR SERVICES				
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
TOTAL CHARGES FOR SERVICES	**$32,881**	**-**	**($32,881)**	**(100.00%)**
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	894,375	-	(894,375)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	927,925	-	(927,925)	(100.00%)
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
6400 Federal Funds Ltd	894,375	-	(894,375)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,855,181**	**-**	**($1,855,181)**	**(100.00%)**
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	927,925	-	(927,925)	(100.00%)
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
6400 Federal Funds Ltd	894,375	-	(894,375)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,855,181**	**-**	**($1,855,181)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	83,513	-	(83,513)	(100.00%)
6085 Other Special Payments				
8000 General Fund	844,412	-	(844,412)	(100.00%)
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
6400 Federal Funds Ltd	894,375	-	(894,375)	(100.00%)
All Funds	1,771,668	-	(1,771,668)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	927,925	-	(927,925)	(100.00%)
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
6400 Federal Funds Ltd	894,375	-	(894,375)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$1,855,181**	**-**	**($1,855,181)**	**(100.00%)**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	927,925	-	(927,925)	(100.00%)
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
6400 Federal Funds Ltd	894,375	-	(894,375)	(100.00%)
TOTAL EXPENDITURES	**$1,855,181**	**-**	**($1,855,181)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,961,898	10,961,898	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	45,474	45,474	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,663,665	4,654,665	(9,000)	(0.19%)
REVENUE CATEGORIES				
8000 General Fund	10,961,898	10,961,898	0	0.00%
3400 Other Funds Ltd	45,474	45,474	0	0.00%
6400 Federal Funds Ltd	4,663,665	4,654,665	(9,000)	(0.19%)
TOTAL REVENUE CATEGORIES	**$15,671,037**	**$15,662,037**	**($9,000)**	**(0.06%)**
AVAILABLE REVENUES				
8000 General Fund	10,961,898	10,961,898	0	0.00%
3400 Other Funds Ltd	45,474	45,474	0	0.00%
6400 Federal Funds Ltd	4,663,665	4,654,665	(9,000)	(0.19%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$15,671,037**	**$15,662,037**	**($9,000)**	**(0.06%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,373,825	6,373,825	0	0.00%
3400 Other Funds Ltd	26,591	26,591	0	0.00%
6400 Federal Funds Ltd	2,692,165	2,692,165	0	0.00%
All Funds	9,092,581	9,092,581	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,373,825	6,373,825	0	0.00%
3400 Other Funds Ltd	26,591	26,591	0	0.00%
6400 Federal Funds Ltd	2,692,165	2,692,165	0	0.00%
TOTAL SALARIES & WAGES	**$9,092,581**	**$9,092,581**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,071	2,071	0	0.00%
6400 Federal Funds Ltd	879	879	0	0.00%
All Funds	2,950	2,950	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	1,103,953	1,103,953	0	0.00%
3400 Other Funds Ltd	4,608	4,608	0	0.00%
6400 Federal Funds Ltd	466,279	466,279	0	0.00%
All Funds	1,574,840	1,574,840	0	0.00%
3230 Social Security Taxes				
8000 General Fund	487,605	487,605	0	0.00%
3400 Other Funds Ltd	2,029	2,029	0	0.00%
6400 Federal Funds Ltd	205,955	205,955	0	0.00%
All Funds	695,589	695,589	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,652	1,652	0	0.00%
6400 Federal Funds Ltd	708	708	0	0.00%
All Funds	2,360	2,360	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,383,913	1,383,913	0	0.00%
3400 Other Funds Ltd	5,671	5,671	0	0.00%
6400 Federal Funds Ltd	584,143	584,143	0	0.00%
All Funds	1,973,727	1,973,727	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	2,979,194	2,979,194	0	0.00%
3400 Other Funds Ltd	12,308	12,308	0	0.00%
6400 Federal Funds Ltd	1,257,964	1,257,964	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$4,249,466**	**$4,249,466**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	9,353,019	9,353,019	0	0.00%
3400 Other Funds Ltd	38,899	38,899	0	0.00%
6400 Federal Funds Ltd	3,950,129	3,950,129	0	0.00%
TOTAL PERSONAL SERVICES	**$13,342,047**	**$13,342,047**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	113,112	113,112	0	0.00%
3400 Other Funds Ltd	478	478	0	0.00%
6400 Federal Funds Ltd	47,718	47,718	0	0.00%
All Funds	161,308	161,308	0	0.00%
4150 Employee Training				
8000 General Fund	31,785	31,785	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,431	13,431	0	0.00%
All Funds	45,322	45,322	0	0.00%
4175 Office Expenses				
8000 General Fund	214,727	214,727	0	0.00%
3400 Other Funds Ltd	901	901	0	0.00%
6400 Federal Funds Ltd	90,584	90,584	0	0.00%
All Funds	306,212	306,212	0	0.00%
4200 Telecommunications				
8000 General Fund	70,206	70,206	0	0.00%
3400 Other Funds Ltd	265	265	0	0.00%
6400 Federal Funds Ltd	29,652	29,652	0	0.00%
All Funds	100,123	100,123	0	0.00%
4300 Professional Services				
8000 General Fund	25,174	25,174	0	0.00%
3400 Other Funds Ltd	28	28	0	0.00%
6400 Federal Funds Ltd	36,965	36,965	0	0.00%
All Funds	62,167	62,167	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	1,079,527	1,079,527	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,479	4,479	0	0.00%
6400 Federal Funds Ltd	454,770	454,770	0	0.00%
All Funds	1,538,776	1,538,776	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	28,126	28,126	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	11,888	11,888	0	0.00%
All Funds	40,120	40,120	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	19,506	19,506	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	8,236	8,236	0	0.00%
All Funds	27,848	27,848	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	26,716	26,716	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	11,292	11,292	0	0.00%
All Funds	38,114	38,114	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,608,879	1,608,879	0	0.00%
3400 Other Funds Ltd	6,575	6,575	0	0.00%
6400 Federal Funds Ltd	704,536	704,536	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,319,990**	**$2,319,990**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	10,961,898	10,961,898	0	0.00%
3400 Other Funds Ltd	45,474	45,474	0	0.00%
6400 Federal Funds Ltd	4,654,665	4,654,665	0	0.00%
TOTAL EXPENDITURES	**$15,662,037**	**$15,662,037**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	9,000	-	(9,000)	(100.00%)
TOTAL ENDING BALANCE	**$9,000**	**-**	**($9,000)**	**(100.00%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	59	59	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	51.92	51.92	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	34,414,903	34,414,903	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	66,874,523	66,874,523	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	34,414,903	34,414,903	0	0.00%
6400 Federal Funds Ltd	66,874,523	66,874,523	0	0.00%
TOTAL REVENUE CATEGORIES	**$101,289,426**	**$101,289,426**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	34,414,903	34,414,903	0	0.00%
6400 Federal Funds Ltd	66,874,523	66,874,523	0	0.00%
TOTAL AVAILABLE REVENUES	**$101,289,426**	**$101,289,426**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	34,414,903	34,414,903	0	0.00%

Description	Agency Request 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	66,874,523	66,874,523	0	0.00%
All Funds	101,289,426	101,289,426	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	34,414,903	34,414,903	0	0.00%
6400 Federal Funds Ltd	66,874,523	66,874,523	0	0.00%
TOTAL SPECIAL PAYMENTS	**$101,289,426**	**$101,289,426**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	34,414,903	34,414,903	0	0.00%
6400 Federal Funds Ltd	66,874,523	66,874,523	0	0.00%
TOTAL EXPENDITURES	**$101,289,426**	**$101,289,426**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	36,612,999	-	(36,612,999)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	69,940,223	-	(69,940,223)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	36,612,999	-	(36,612,999)	(100.00%)
6400 Federal Funds Ltd	69,940,223	-	(69,940,223)	(100.00%)
TOTAL REVENUE CATEGORIES	**$106,553,222**	**-**	**($106,553,222)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	36,612,999	-	(36,612,999)	(100.00%)
6400 Federal Funds Ltd	69,940,223	-	(69,940,223)	(100.00%)
TOTAL AVAILABLE REVENUES	**$106,553,222**	**-**	**($106,553,222)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	36,612,999	-	(36,612,999)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	69,940,223	-	(69,940,223)	(100.00%)
All Funds	106,553,222	-	(106,553,222)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	36,612,999	-	(36,612,999)	(100.00%)
6400 Federal Funds Ltd	69,940,223	-	(69,940,223)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$106,553,222**	**-**	**($106,553,222)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	36,612,999	-	(36,612,999)	(100.00%)
6400 Federal Funds Ltd	69,940,223	-	(69,940,223)	(100.00%)
TOTAL EXPENDITURES	**$106,553,222**	**-**	**($106,553,222)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	443,748	-	(443,748)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	443,724	-	(443,724)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	443,748	-	(443,748)	(100.00%)
6400 Federal Funds Ltd	443,724	-	(443,724)	(100.00%)
TOTAL REVENUE CATEGORIES	**$887,472**	**-**	**($887,472)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	443,748	-	(443,748)	(100.00%)
6400 Federal Funds Ltd	443,724	-	(443,724)	(100.00%)
TOTAL AVAILABLE REVENUES	**$887,472**	**-**	**($887,472)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	240,492	-	(240,492)	(100.00%)
6400 Federal Funds Ltd	240,492	-	(240,492)	(100.00%)
All Funds	480,984	-	(480,984)	(100.00%)
SALARIES & WAGES				
8000 General Fund	240,492	-	(240,492)	(100.00%)
6400 Federal Funds Ltd	240,492	-	(240,492)	(100.00%)
TOTAL SALARIES & WAGES	**$480,984**	**-**	**($480,984)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	100	-	(100)	(100.00%)
6400 Federal Funds Ltd	100	-	(100)	(100.00%)
All Funds	200	-	(200)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	41,656	-	(41,656)	(100.00%)
6400 Federal Funds Ltd	41,656	-	(41,656)	(100.00%)
All Funds	83,312	-	(83,312)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	18,400	-	(18,400)	(100.00%)
6400 Federal Funds Ltd	18,400	-	(18,400)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	36,800	-	(36,800)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	80	-	(80)	(100.00%)
6400 Federal Funds Ltd	80	-	(80)	(100.00%)
All Funds	160	-	(160)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	66,908	-	(66,908)	(100.00%)
6400 Federal Funds Ltd	66,908	-	(66,908)	(100.00%)
All Funds	133,816	-	(133,816)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	127,144	-	(127,144)	(100.00%)
6400 Federal Funds Ltd	127,144	-	(127,144)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$254,288**	**-**	**($254,288)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	367,636	-	(367,636)	(100.00%)
6400 Federal Funds Ltd	367,636	-	(367,636)	(100.00%)
TOTAL PERSONAL SERVICES	**$735,272**	**-**	**($735,272)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,456	-	(5,456)	(100.00%)
6400 Federal Funds Ltd	5,452	-	(5,452)	(100.00%)
All Funds	10,908	-	(10,908)	(100.00%)
4150 Employee Training				
8000 General Fund	1,500	-	(1,500)	(100.00%)
6400 Federal Funds Ltd	1,500	-	(1,500)	(100.00%)
All Funds	3,000	-	(3,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	10,376	-	(10,376)	(100.00%)
6400 Federal Funds Ltd	10,376	-	(10,376)	(100.00%)
All Funds	20,752	-	(20,752)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,396	-	(3,396)	(100.00%)
6400 Federal Funds Ltd	3,392	-	(3,392)	(100.00%)
All Funds	6,788	-	(6,788)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	53,148	-	(53,148)	(100.00%)
6400 Federal Funds Ltd	53,132	-	(53,132)	(100.00%)
All Funds	106,280	-	(106,280)	(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		
4650 Other Services and Supplies				
8000 General Fund	944	-	(944)	(100.00%)
6400 Federal Funds Ltd	944	-	(944)	(100.00%)
All Funds	1,888	-	(1,888)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,292	-	(1,292)	(100.00%)
6400 Federal Funds Ltd	1,292	-	(1,292)	(100.00%)
All Funds	2,584	-	(2,584)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	76,112	-	(76,112)	(100.00%)
6400 Federal Funds Ltd	76,088	-	(76,088)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$152,200**	**-**	**($152,200)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	443,748	-	(443,748)	(100.00%)
6400 Federal Funds Ltd	443,724	-	(443,724)	(100.00%)
TOTAL EXPENDITURES	**$887,472**	**-**	**($887,472)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.52	-	(3.52)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,905,836	-	(5,905,836)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	11,798,579	-	(11,798,579)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	5,905,836	-	(5,905,836)	(100.00%)
6400 Federal Funds Ltd	11,798,579	-	(11,798,579)	(100.00%)
TOTAL REVENUE CATEGORIES	**$17,704,415**	**-**	**($17,704,415)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	5,905,836	-	(5,905,836)	(100.00%)
6400 Federal Funds Ltd	11,798,579	-	(11,798,579)	(100.00%)
TOTAL AVAILABLE REVENUES	**$17,704,415**	**-**	**($17,704,415)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	5,905,836	-	(5,905,836)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,798,579	-	(11,798,579)	(100.00%)
All Funds	17,704,415	-	(17,704,415)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	5,905,836	-	(5,905,836)	(100.00%)
6400 Federal Funds Ltd	11,798,579	-	(11,798,579)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$17,704,415**	**-**	**($17,704,415)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	5,905,836	-	(5,905,836)	(100.00%)
6400 Federal Funds Ltd	11,798,579	-	(11,798,579)	(100.00%)
TOTAL EXPENDITURES	**$17,704,415**	**-**	**($17,704,415)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,991,047	-	(1,991,047)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,990,933	-	(1,990,933)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,991,047	-	(1,991,047)	(100.00%)
6400 Federal Funds Ltd	1,990,933	-	(1,990,933)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,981,980**	**-**	**($3,981,980)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,991,047	-	(1,991,047)	(100.00%)
6400 Federal Funds Ltd	1,990,933	-	(1,990,933)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,981,980**	**-**	**($3,981,980)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,045,276	-	(1,045,276)	(100.00%)
6400 Federal Funds Ltd	1,045,276	-	(1,045,276)	(100.00%)
All Funds	2,090,552	-	(2,090,552)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,045,276	-	(1,045,276)	(100.00%)
6400 Federal Funds Ltd	1,045,276	-	(1,045,276)	(100.00%)
TOTAL SALARIES & WAGES	**$2,090,552**	**-**	**($2,090,552)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	475	-	(475)	(100.00%)
6400 Federal Funds Ltd	475	-	(475)	(100.00%)
All Funds	950	-	(950)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	181,054	-	(181,054)	(100.00%)
6400 Federal Funds Ltd	181,054	-	(181,054)	(100.00%)
All Funds	362,108	-	(362,108)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	79,975	-	(79,975)	(100.00%)
6400 Federal Funds Ltd	79,975	-	(79,975)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	159,950	-	(159,950)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	380	-	(380)	(100.00%)
6400 Federal Funds Ltd	380	-	(380)	(100.00%)
All Funds	760	-	(760)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	317,813	-	(317,813)	(100.00%)
6400 Federal Funds Ltd	317,813	-	(317,813)	(100.00%)
All Funds	635,626	-	(635,626)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	579,697	-	(579,697)	(100.00%)
6400 Federal Funds Ltd	579,697	-	(579,697)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,159,394**	**-**	**($1,159,394)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,624,973	-	(1,624,973)	(100.00%)
6400 Federal Funds Ltd	1,624,973	-	(1,624,973)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,249,946**	**-**	**($3,249,946)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	29,830	-	(29,830)	(100.00%)
6400 Federal Funds Ltd	29,830	-	(29,830)	(100.00%)
All Funds	59,660	-	(59,660)	(100.00%)
4150 Employee Training				
8000 General Fund	7,185	-	(7,185)	(100.00%)
6400 Federal Funds Ltd	7,185	-	(7,185)	(100.00%)
All Funds	14,370	-	(14,370)	(100.00%)
4175 Office Expenses				
8000 General Fund	49,286	-	(49,286)	(100.00%)
6400 Federal Funds Ltd	49,286	-	(49,286)	(100.00%)
All Funds	98,572	-	(98,572)	(100.00%)
4200 Telecommunications				
8000 General Fund	16,131	-	(16,131)	(100.00%)
6400 Federal Funds Ltd	16,112	-	(16,112)	(100.00%)
All Funds	32,243	-	(32,243)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	253,021	-	(253,021)	(100.00%)
6400 Federal Funds Ltd	252,926	-	(252,926)	(100.00%)
All Funds	505,947	-	(505,947)	(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		
4650 Other Services and Supplies				
8000 General Fund	4,484	-	(4,484)	(100.00%)
6400 Federal Funds Ltd	4,484	-	(4,484)	(100.00%)
All Funds	8,968	-	(8,968)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,137	-	(6,137)	(100.00%)
6400 Federal Funds Ltd	6,137	-	(6,137)	(100.00%)
All Funds	12,274	-	(12,274)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	366,074	-	(366,074)	(100.00%)
6400 Federal Funds Ltd	365,960	-	(365,960)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$732,034**	**-**	**($732,034)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,991,047	-	(1,991,047)	(100.00%)
6400 Federal Funds Ltd	1,990,933	-	(1,990,933)	(100.00%)
TOTAL EXPENDITURES	**$3,981,980**	**-**	**($3,981,980)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	-	(19)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	16.72	-	(16.72)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(748,860)	(748,860)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	748,860	748,860	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(748,860)	(748,860)	100.00%
3400 Other Funds Ltd	-	748,860	748,860	100.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(748,860)	(748,860)	100.00%
3400 Other Funds Ltd	-	748,860	748,860	100.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(748,860)	(748,860)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	748,860	748,860	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(748,860)	(748,860)	100.00%
3400 Other Funds Ltd	-	748,860	748,860	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	(748,860)	(748,860)	100.00%
3400 Other Funds Ltd	-	748,860	748,860	100.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	23,729,676	10,000,000	(13,729,676)	(57.86%)
REVENUE CATEGORIES				
8000 General Fund	23,729,676	10,000,000	(13,729,676)	(57.86%)
TOTAL REVENUE CATEGORIES	**$23,729,676**	**$10,000,000**	**($13,729,676)**	**(57.86%)**
AVAILABLE REVENUES				
8000 General Fund	23,729,676	10,000,000	(13,729,676)	(57.86%)
TOTAL AVAILABLE REVENUES	**$23,729,676**	**$10,000,000**	**($13,729,676)**	**(57.86%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	430,353	369,243	(61,110)	(14.20%)
SALARIES & WAGES				
8000 General Fund	430,353	369,243	(61,110)	(14.20%)
TOTAL SALARIES & WAGES	**$430,353**	**$369,243**	**($61,110)**	**(14.20%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	200	150	(50)	(25.00%)
3220 Public Employees Retire Cont				
8000 General Fund	74,537	63,953	(10,584)	(14.20%)
3230 Social Security Taxes				
8000 General Fund	32,923	28,248	(4,675)	(14.20%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	160	120	(40)	(25.00%)
3270 Flexible Benefits				
8000 General Fund	133,812	100,359	(33,453)	(25.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	241,632	192,830	(48,802)	(20.20%)
TOTAL OTHER PAYROLL EXPENSES	**$241,632**	**$192,830**	**($48,802)**	**(20.20%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	3	3	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	3	3	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$3**	**$3**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	671,985	562,076	(109,909)	(16.36%)
TOTAL PERSONAL SERVICES	**$671,985**	**$562,076**	**($109,909)**	**(16.36%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,908	8,181	(2,727)	(25.00%)
4150 Employee Training				
8000 General Fund	3,000	2,250	(750)	(25.00%)
4175 Office Expenses				
8000 General Fund	20,752	15,564	(5,188)	(25.00%)
4200 Telecommunications				
8000 General Fund	6,788	5,091	(1,697)	(25.00%)
4525 Medical Services and Supplies				
8000 General Fund	105,976	79,761	(26,215)	(24.74%)
4650 Other Services and Supplies				
8000 General Fund	1,888	1,416	(472)	(25.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,584	1,938	(646)	(25.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	151,896	114,201	(37,695)	(24.82%)
TOTAL SERVICES & SUPPLIES	**$151,896**	**$114,201**	**($37,695)**	**(24.82%)**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	4,000,000	4,000,000	100.00%
6035 Dist to Individuals				
8000 General Fund	22,905,795	5,323,723	(17,582,072)	(76.76%)
SPECIAL PAYMENTS				
8000 General Fund	22,905,795	9,323,723	(13,582,072)	(59.30%)
TOTAL SPECIAL PAYMENTS	**$22,905,795**	**$9,323,723**	**($13,582,072)**	**(59.30%)**
EXPENDITURES				
8000 General Fund	23,729,676	10,000,000	(13,729,676)	(57.86%)
TOTAL EXPENDITURES	**$23,729,676**	**$10,000,000**	**($13,729,676)**	**(57.86%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	3	(1)	(25.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	3.52	2.64	(0.88)	(25.00%)

Description	Agency Request Budget (V-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	170,746	170,746	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	170,746	170,746	0	0.00%
TOTAL REVENUE CATEGORIES	**$170,746**	**$170,746**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	170,746	170,746	0	0.00%
TOTAL AVAILABLE REVENUES	**$170,746**	**$170,746**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	72,792	72,792	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	72,792	72,792	0	0.00%
TOTAL SALARIES & WAGES	**$72,792**	**$72,792**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	58	58	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	12,608	12,608	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	5,569	5,569	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	46	46	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	56,513	56,513	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$56,513**	**$56,513**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	129,305	129,305	0	0.00%
TOTAL PERSONAL SERVICES	**$129,305**	**$129,305**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	3,116	3,116	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
6400 Federal Funds Ltd	857	857	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	5,929	5,929	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	1,939	1,939	0	0.00%
4500 Food and Kitchen Supplies				
6400 Federal Funds Ltd	27,735	27,735	0	0.00%
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	680	680	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	539	539	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	646	646	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	41,441	41,441	0	0.00%
TOTAL SERVICES & SUPPLIES	**$41,441**	**$41,441**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	170,746	170,746	0	0.00%

Description	Agency Request 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	**$170,746**	**$170,746**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,618,651	-	(2,618,651)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,228,659	-	(2,228,659)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,618,651	-	(2,618,651)	(100.00%)
6400 Federal Funds Ltd	2,228,659	-	(2,228,659)	(100.00%)
TOTAL REVENUE CATEGORIES	**$4,847,310**	**-**	**($4,847,310)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,618,651	-	(2,618,651)	(100.00%)
6400 Federal Funds Ltd	2,228,659	-	(2,228,659)	(100.00%)
TOTAL AVAILABLE REVENUES	**$4,847,310**	**-**	**($4,847,310)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,618,651	-	(2,618,651)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,228,659	-	(2,228,659)	(100.00%)
All Funds	4,847,310	-	(4,847,310)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	2,618,651	-	(2,618,651)	(100.00%)
6400 Federal Funds Ltd	2,228,659	-	(2,228,659)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$4,847,310**	**-**	**($4,847,310)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,618,651	-	(2,618,651)	(100.00%)
6400 Federal Funds Ltd	2,228,659	-	(2,228,659)	(100.00%)
TOTAL EXPENDITURES	**$4,847,310**	**-**	**($4,847,310)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,306,740	-	(3,306,740)	(100.00%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	3,306,740	-	(3,306,740)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,306,740**	**-**	**($3,306,740)**	**(100.00%)**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	3,306,740	-	(3,306,740)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,306,740**	**-**	**($3,306,740)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	1,934,016	-	(1,934,016)	(100.00%)
SALARIES & WAGES				
6400 Federal Funds Ltd	1,934,016	-	(1,934,016)	(100.00%)
TOTAL SALARIES & WAGES	**$1,934,016**	**-**	**($1,934,016)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	638	-	(638)	(100.00%)
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	334,972	-	(334,972)	(100.00%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	147,953	-	(147,953)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	506	-	(506)	(100.00%)
3270 Flexible Benefits				
6400 Federal Funds Ltd	420,552	-	(420,552)	(100.00%)
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	904,621	-	(904,621)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$904,621**	**-**	**($904,621)**	**(100.00%)**
PERSONAL SERVICES				
6400 Federal Funds Ltd	2,838,637	-	(2,838,637)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,838,637**	**-**	**($2,838,637)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	38,052	-	(38,052)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
6400 Federal Funds Ltd	10,147	-	(10,147)	(100.00%)
4175 Office Expenses				
6400 Federal Funds Ltd	65,219	-	(65,219)	(100.00%)
4200 Telecommunications				
6400 Federal Funds Ltd	21,329	-	(21,329)	(100.00%)
4500 Food and Kitchen Supplies				
6400 Federal Funds Ltd	312,841	-	(312,841)	(100.00%)
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	7,480	-	(7,480)	(100.00%)
4650 Other Services and Supplies				
6400 Federal Funds Ltd	5,929	-	(5,929)	(100.00%)
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	7,106	-	(7,106)	(100.00%)
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	468,103	-	(468,103)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$468,103**	**-**	**($468,103)**	**(100.00%)**
EXPENDITURES				
6400 Federal Funds Ltd	3,306,740	-	(3,306,740)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$3,306,740**	**-**	**($3,306,740)**	**(100.00%)**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	-	(11)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.00	-	(11.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	458,832	458,832	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	688,252	688,252	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	458,832	458,832	0	0.00%
6400 Federal Funds Ltd	688,252	688,252	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,147,084**	**$1,147,084**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	458,832	458,832	0	0.00%
6400 Federal Funds Ltd	688,252	688,252	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,147,084**	**$1,147,084**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	264,308	264,308	0	0.00%
6400 Federal Funds Ltd	396,460	396,460	0	0.00%
All Funds	660,768	660,768	0	0.00%
SALARIES & WAGES				
8000 General Fund	264,308	264,308	0	0.00%
6400 Federal Funds Ltd	396,460	396,460	0	0.00%
TOTAL SALARIES & WAGES	**$660,768**	**$660,768**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	92	92	0	0.00%
6400 Federal Funds Ltd	140	140	0	0.00%
All Funds	232	232	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	45,776	45,776	0	0.00%
6400 Federal Funds Ltd	68,668	68,668	0	0.00%
All Funds	114,444	114,444	0	0.00%
3230 Social Security Taxes				
8000 General Fund	20,220	20,220	0	0.00%
6400 Federal Funds Ltd	30,328	30,328	0	0.00%

Description	Agency Request 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	50,548	50,548	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	72	72	0	0.00%
6400 Federal Funds Ltd	112	112	0	0.00%
All Funds	184	184	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,172	61,172	0	0.00%
6400 Federal Funds Ltd	91,756	91,756	0	0.00%
All Funds	152,928	152,928	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	127,332	127,332	0	0.00%
6400 Federal Funds Ltd	191,004	191,004	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$318,336**	**$318,336**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	391,640	391,640	0	0.00%
6400 Federal Funds Ltd	587,464	587,464	0	0.00%
TOTAL PERSONAL SERVICES	**$979,104**	**$979,104**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,984	4,984	0	0.00%
6400 Federal Funds Ltd	7,480	7,480	0	0.00%
All Funds	12,464	12,464	0	0.00%
4150 Employee Training				
8000 General Fund	1,372	1,372	0	0.00%
6400 Federal Funds Ltd	2,056	2,056	0	0.00%
All Funds	3,428	3,428	0	0.00%
4175 Office Expenses				
8000 General Fund	9,488	9,488	0	0.00%
6400 Federal Funds Ltd	14,228	14,228	0	0.00%
All Funds	23,716	23,716	0	0.00%
4200 Telecommunications				
8000 General Fund	3,104	3,104	0	0.00%
6400 Federal Funds Ltd	4,652	4,652	0	0.00%
All Funds	7,756	7,756	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	45,260	45,260	0	0.00%
6400 Federal Funds Ltd	67,896	67,896	0	0.00%
All Funds	113,156	113,156	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	1,088	1,088	0	0.00%
6400 Federal Funds Ltd	1,632	1,632	0	0.00%
All Funds	2,720	2,720	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	864	864	0	0.00%
6400 Federal Funds Ltd	1,292	1,292	0	0.00%
All Funds	2,156	2,156	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,032	1,032	0	0.00%
6400 Federal Funds Ltd	1,552	1,552	0	0.00%
All Funds	2,584	2,584	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	67,192	67,192	0	0.00%
6400 Federal Funds Ltd	100,788	100,788	0	0.00%
TOTAL SERVICES & SUPPLIES	**$167,980**	**$167,980**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	458,832	458,832	0	0.00%
6400 Federal Funds Ltd	688,252	688,252	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,147,084**	**$1,147,084**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,561,753	1,814,048	(747,705)	(29.19%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,747,642	1,000,000	(747,642)	(42.78%)
REVENUE CATEGORIES				
8000 General Fund	2,561,753	1,814,048	(747,705)	(29.19%)
6400 Federal Funds Ltd	1,747,642	1,000,000	(747,642)	(42.78%)
TOTAL REVENUE CATEGORIES	**$4,309,395**	**$2,814,048**	**($1,495,347)**	**(34.70%)**
AVAILABLE REVENUES				
8000 General Fund	2,561,753	1,814,048	(747,705)	(29.19%)
6400 Federal Funds Ltd	1,747,642	1,000,000	(747,642)	(42.78%)
TOTAL AVAILABLE REVENUES	**$4,309,395**	**$2,814,048**	**($1,495,347)**	**(34.70%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	374,280	-	(374,280)	(100.00%)
6400 Federal Funds Ltd	374,280	-	(374,280)	(100.00%)
All Funds	748,560	-	(748,560)	(100.00%)
SALARIES & WAGES				
8000 General Fund	374,280	-	(374,280)	(100.00%)
6400 Federal Funds Ltd	374,280	-	(374,280)	(100.00%)
TOTAL SALARIES & WAGES	**$748,560**	**-**	**($748,560)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	203	-	(203)	(100.00%)
6400 Federal Funds Ltd	203	-	(203)	(100.00%)
All Funds	406	-	(406)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	64,825	-	(64,825)	(100.00%)
6400 Federal Funds Ltd	64,825	-	(64,825)	(100.00%)
All Funds	129,650	-	(129,650)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	28,633	-	(28,633)	(100.00%)
6400 Federal Funds Ltd	28,633	-	(28,633)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	57,266	-	(57,266)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	161	-	(161)	(100.00%)
6400 Federal Funds Ltd	161	-	(161)	(100.00%)
All Funds	322	-	(322)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	133,812	-	(133,812)	(100.00%)
6400 Federal Funds Ltd	133,812	-	(133,812)	(100.00%)
All Funds	267,624	-	(267,624)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	227,634	-	(227,634)	(100.00%)
6400 Federal Funds Ltd	227,634	-	(227,634)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$455,268**	**-**	**($455,268)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	601,914	-	(601,914)	(100.00%)
6400 Federal Funds Ltd	601,914	-	(601,914)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,203,828**	**-**	**($1,203,828)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,906	-	(10,906)	(100.00%)
6400 Federal Funds Ltd	10,906	-	(10,906)	(100.00%)
All Funds	21,812	-	(21,812)	(100.00%)
4150 Employee Training				
8000 General Fund	3,003	-	(3,003)	(100.00%)
6400 Federal Funds Ltd	2,996	-	(2,996)	(100.00%)
All Funds	5,999	-	(5,999)	(100.00%)
4175 Office Expenses				
8000 General Fund	20,755	-	(20,755)	(100.00%)
6400 Federal Funds Ltd	20,748	-	(20,748)	(100.00%)
All Funds	41,503	-	(41,503)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,790	-	(6,790)	(100.00%)
6400 Federal Funds Ltd	6,783	-	(6,783)	(100.00%)
All Funds	13,573	-	(13,573)	(100.00%)
4315 IT Professional Services				
8000 General Fund	1,814,048	1,814,048	0	0.00%
6400 Federal Funds Ltd	1,000,000	1,000,000	0	0.00%
All Funds	2,814,048	2,814,048	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	97,799	-	(97,799)	(100.00%)
6400 Federal Funds Ltd	97,778	-	(97,778)	(100.00%)
All Funds	195,577	-	(195,577)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	2,387	-	(2,387)	(100.00%)
6400 Federal Funds Ltd	2,373	-	(2,373)	(100.00%)
All Funds	4,760	-	(4,760)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,890	-	(1,890)	(100.00%)
6400 Federal Funds Ltd	1,883	-	(1,883)	(100.00%)
All Funds	3,773	-	(3,773)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,261	-	(2,261)	(100.00%)
6400 Federal Funds Ltd	2,261	-	(2,261)	(100.00%)
All Funds	4,522	-	(4,522)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,959,839	1,814,048	(145,791)	(7.44%)
6400 Federal Funds Ltd	1,145,728	1,000,000	(145,728)	(12.72%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$3,105,567**	**$2,814,048**	**($291,519)**	**(9.39%)**
EXPENDITURES				
8000 General Fund	2,561,753	1,814,048	(747,705)	(29.19%)
6400 Federal Funds Ltd	1,747,642	1,000,000	(747,642)	(42.78%)
TOTAL EXPENDITURES	**$4,309,395**	**$2,814,048**	**($1,495,347)**	**(34.70%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	-	(7.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,386,753	1,386,753	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,085	6,085	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	606,781	606,781	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,386,753	1,386,753	0	0.00%
3400 Other Funds Ltd	6,085	6,085	0	0.00%
6400 Federal Funds Ltd	606,781	606,781	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,999,619**	**$1,999,619**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,386,753	1,386,753	0	0.00%
3400 Other Funds Ltd	6,085	6,085	0	0.00%
6400 Federal Funds Ltd	606,781	606,781	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,999,619**	**$1,999,619**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	81,733	81,733	0	0.00%
3400 Other Funds Ltd	1,017	1,017	0	0.00%
6400 Federal Funds Ltd	105,349	105,349	0	0.00%
All Funds	188,099	188,099	0	0.00%
3170 Overtime Payments				
8000 General Fund	7,923	7,923	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	13,902	13,902	0	0.00%
All Funds	21,831	21,831	0	0.00%
3180 Shift Differential				
8000 General Fund	587	587	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
6400 Federal Funds Ltd	829	829	0	0.00%
All Funds	1,457	1,457	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	51,515	51,515	0	0.00%
3400 Other Funds Ltd	7,715	7,715	0	0.00%
6400 Federal Funds Ltd	155,436	155,436	0	0.00%
All Funds	214,666	214,666	0	0.00%
SALARIES & WAGES				
8000 General Fund	141,758	141,758	0	0.00%
3400 Other Funds Ltd	8,779	8,779	0	0.00%
6400 Federal Funds Ltd	275,516	275,516	0	0.00%
TOTAL SALARIES & WAGES	**$426,053**	**$426,053**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	10,396	10,396	0	0.00%
3400 Other Funds Ltd	1,345	1,345	0	0.00%
6400 Federal Funds Ltd	29,473	29,473	0	0.00%
All Funds	41,214	41,214	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,380,172	1,380,172	0	0.00%
3400 Other Funds Ltd	(4,993)	(4,993)	0	0.00%

Description	Agency Request 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	37,457	37,457	0	0.00%
All Funds	1,412,636	1,412,636	0	0.00%
3230 Social Security Taxes				
8000 General Fund	10,844	10,844	0	0.00%
3400 Other Funds Ltd	671	671	0	0.00%
6400 Federal Funds Ltd	21,077	21,077	0	0.00%
All Funds	32,592	32,592	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,401,412	1,401,412	0	0.00%
3400 Other Funds Ltd	(2,977)	(2,977)	0	0.00%
6400 Federal Funds Ltd	88,007	88,007	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,486,442**	**$1,486,442**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(156,417)	(156,417)	0	0.00%
3400 Other Funds Ltd	283	283	0	0.00%
6400 Federal Funds Ltd	243,258	243,258	0	0.00%
All Funds	87,124	87,124	0	0.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(156,417)	(156,417)	0	0.00%
3400 Other Funds Ltd	283	283	0	0.00%
6400 Federal Funds Ltd	243,258	243,258	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$87,124**	**$87,124**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,386,753	1,386,753	0	0.00%
3400 Other Funds Ltd	6,085	6,085	0	0.00%
6400 Federal Funds Ltd	606,781	606,781	0	0.00%
TOTAL PERSONAL SERVICES	**$1,999,619**	**$1,999,619**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,386,753	1,386,753	0	0.00%
3400 Other Funds Ltd	6,085	6,085	0	0.00%
6400 Federal Funds Ltd	606,781	606,781	0	0.00%
TOTAL EXPENDITURES	**$1,999,619**	**$1,999,619**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,976,089	1,976,089	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	1,976,089	1,976,089	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,976,089**	**$1,976,089**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	1,976,089	1,976,089	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,976,089**	**$1,976,089**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	1,335,840	1,335,840	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	1,335,840	1,335,840	0	0.00%
TOTAL SALARIES & WAGES	**$1,335,840**	**$1,335,840**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	464	464	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	231,368	231,368	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	102,193	102,193	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	368	368	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	305,856	305,856	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	640,249	640,249	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$640,249**	**$640,249**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	1,976,089	1,976,089	0	0.00%
TOTAL PERSONAL SERVICES	**$1,976,089**	**$1,976,089**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	1,976,089	1,976,089	0	0.00%
TOTAL EXPENDITURES	**$1,976,089**	**$1,976,089**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.00	8.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(4,800,000)	(4,800,000)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(13,000,000)	(13,000,000)	0	0.00%
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	(2,708,000)	(2,708,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(4,800,000)	(4,800,000)	0	0.00%
3400 Other Funds Ltd	(2,708,000)	(2,708,000)	0	0.00%
6400 Federal Funds Ltd	(13,000,000)	(13,000,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($20,508,000)**	**($20,508,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(4,800,000)	(4,800,000)	0	0.00%
3400 Other Funds Ltd	(2,708,000)	(2,708,000)	0	0.00%
6400 Federal Funds Ltd	(13,000,000)	(13,000,000)	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		
TOTAL AVAILABLE REVENUES	**($20,508,000)**	**($20,508,000)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(4,050,000)	(4,050,000)	0	0.00%
3400 Other Funds Ltd	(700,005)	(700,005)	0	0.00%
6400 Federal Funds Ltd	(2,500,000)	(2,500,000)	0	0.00%
All Funds	(7,250,005)	(7,250,005)	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	(750,000)	(750,000)	0	0.00%
6914 Spc Pmt to Housing and Com Svcs				
6400 Federal Funds Ltd	(10,500,000)	(10,500,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(4,800,000)	(4,800,000)	0	0.00%
3400 Other Funds Ltd	(700,005)	(700,005)	0	0.00%
6400 Federal Funds Ltd	(13,000,000)	(13,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($18,500,005)**	**($18,500,005)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(4,800,000)	(4,800,000)	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	(700,005)	(700,005)	0	0.00%
6400 Federal Funds Ltd	(13,000,000)	(13,000,000)	0	0.00%
TOTAL EXPENDITURES	**($18,500,005)**	**($18,500,005)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,007,995)	(2,007,995)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($2,007,995)**	**($2,007,995)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,594,245	10,594,245	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	13,686	13,686	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,624,780	6,624,780	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	10,594,245	10,594,245	0	0.00%
3400 Other Funds Ltd	13,686	13,686	0	0.00%
6400 Federal Funds Ltd	6,624,780	6,624,780	0	0.00%
TOTAL REVENUE CATEGORIES	**$17,232,711**	**$17,232,711**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	10,594,245	10,594,245	0	0.00%
3400 Other Funds Ltd	13,686	13,686	0	0.00%
6400 Federal Funds Ltd	6,624,780	6,624,780	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$17,232,711**	**$17,232,711**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	72,050	72,050	0	0.00%
3400 Other Funds Ltd	468	468	0	0.00%
6400 Federal Funds Ltd	51,061	51,061	0	0.00%
All Funds	123,579	123,579	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,867	1,867	0	0.00%
6400 Federal Funds Ltd	2,446	2,446	0	0.00%
All Funds	4,313	4,313	0	0.00%
4150 Employee Training				
8000 General Fund	67,034	67,034	0	0.00%
3400 Other Funds Ltd	364	364	0	0.00%
6400 Federal Funds Ltd	60,593	60,593	0	0.00%
All Funds	127,991	127,991	0	0.00%
4175 Office Expenses				
8000 General Fund	162,746	162,746	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,452	1,452	0	0.00%
6400 Federal Funds Ltd	63,262	63,262	0	0.00%
All Funds	227,460	227,460	0	0.00%
4200 Telecommunications				
8000 General Fund	50,213	50,213	0	0.00%
3400 Other Funds Ltd	1,344	1,344	0	0.00%
6400 Federal Funds Ltd	79,952	79,952	0	0.00%
All Funds	131,509	131,509	0	0.00%
4250 Data Processing				
8000 General Fund	52,088	52,088	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	47,975	47,975	0	0.00%
All Funds	100,080	100,080	0	0.00%
4275 Publicity and Publications				
8000 General Fund	38,755	38,755	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	1,043	1,043	0	0.00%
All Funds	39,809	39,809	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	652,637	652,637	0	0.00%
3400 Other Funds Ltd	711	711	0	0.00%
6400 Federal Funds Ltd	638,960	638,960	0	0.00%
All Funds	1,292,308	1,292,308	0	0.00%
4315 IT Professional Services				
8000 General Fund	923,532	923,532	0	0.00%
6400 Federal Funds Ltd	5,408,326	5,408,326	0	0.00%
All Funds	6,331,858	6,331,858	0	0.00%
4325 Attorney General				
8000 General Fund	130,508	130,508	0	0.00%
3400 Other Funds Ltd	507	507	0	0.00%
6400 Federal Funds Ltd	102,781	102,781	0	0.00%
All Funds	233,796	233,796	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	383	383	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	194	194	0	0.00%
All Funds	580	580	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	602	602	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	772	772	0	0.00%
All Funds	1,384	1,384	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,144	7,144	0	0.00%
6400 Federal Funds Ltd	8,603	8,603	0	0.00%
All Funds	15,747	15,747	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,157	1,157	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	1,209	1,209	0	0.00%
All Funds	2,372	2,372	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	3,355	3,355	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	3,190	3,190	0	0.00%
All Funds	6,574	6,574	0	0.00%
4550 Other Care of Residents and Patients				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	112	112	0	0.00%
6400 Federal Funds Ltd	272	272	0	0.00%
All Funds	384	384	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	21,699	21,699	0	0.00%
3400 Other Funds Ltd	1,426	1,426	0	0.00%
6400 Federal Funds Ltd	33,322	33,322	0	0.00%
All Funds	56,447	56,447	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	50,707	50,707	0	0.00%
3400 Other Funds Ltd	6,296	6,296	0	0.00%
6400 Federal Funds Ltd	24,432	24,432	0	0.00%
All Funds	81,435	81,435	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	15,825	15,825	0	0.00%
3400 Other Funds Ltd	79	79	0	0.00%
6400 Federal Funds Ltd	26,718	26,718	0	0.00%
All Funds	42,622	42,622	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,104	41,104	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%
6400 Federal Funds Ltd	64,486	64,486	0	0.00%
All Funds	105,662	105,662	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,293,518	2,293,518	0	0.00%
3400 Other Funds Ltd	12,795	12,795	0	0.00%
6400 Federal Funds Ltd	6,619,597	6,619,597	0	0.00%
TOTAL SERVICES & SUPPLIES	**$8,925,910**	**$8,925,910**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	5,370	5,370	0	0.00%
3400 Other Funds Ltd	891	891	0	0.00%
6400 Federal Funds Ltd	1,961	1,961	0	0.00%
All Funds	8,222	8,222	0	0.00%
5550 Data Processing Software				
8000 General Fund	141	141	0	0.00%
6400 Federal Funds Ltd	132	132	0	0.00%
All Funds	273	273	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
8000 General Fund	5,511	5,511	0	0.00%
3400 Other Funds Ltd	891	891	0	0.00%
6400 Federal Funds Ltd	2,093	2,093	0	0.00%
TOTAL CAPITAL OUTLAY	**$8,495**	**$8,495**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	1,964	1,964	0	0.00%
6400 Federal Funds Ltd	1,964	1,964	0	0.00%
All Funds	3,928	3,928	0	0.00%
6035 Dist to Individuals				
8000 General Fund	5,959,341	5,959,341	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	12,198	12,198	0	0.00%
6085 Other Special Payments				
8000 General Fund	2,294,402	2,294,402	0	0.00%
6400 Federal Funds Ltd	1,126	1,126	0	0.00%
All Funds	2,295,528	2,295,528	0	0.00%
6471 Spc Pmt to Employment Dept				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,231	3,231	0	0.00%
6525 Spc Pmt to HECC				
8000 General Fund	24,080	24,080	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	8,295,216	8,295,216	0	0.00%
6400 Federal Funds Ltd	3,090	3,090	0	0.00%
TOTAL SPECIAL PAYMENTS	**$8,298,306**	**$8,298,306**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	10,594,245	10,594,245	0	0.00%
3400 Other Funds Ltd	13,686	13,686	0	0.00%
6400 Federal Funds Ltd	6,624,780	6,624,780	0	0.00%
TOTAL EXPENDITURES	**$17,232,711**	**$17,232,711**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	15,885,294	15,885,294	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,553,629	8,553,629	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	15,885,294	15,885,294	0	0.00%
6400 Federal Funds Ltd	8,553,629	8,553,629	0	0.00%
TOTAL REVENUE CATEGORIES	**$24,438,923**	**$24,438,923**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	15,885,294	15,885,294	0	0.00%
6400 Federal Funds Ltd	8,553,629	8,553,629	0	0.00%
TOTAL AVAILABLE REVENUES	**$24,438,923**	**$24,438,923**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,147,619	7,147,619	0	0.00%
6400 Federal Funds Ltd	3,848,773	3,848,773	0	0.00%
All Funds	10,996,392	10,996,392	0	0.00%
SALARIES & WAGES				
8000 General Fund	7,147,619	7,147,619	0	0.00%
6400 Federal Funds Ltd	3,848,773	3,848,773	0	0.00%
TOTAL SALARIES & WAGES	**$10,996,392**	**$10,996,392**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,054	5,054	0	0.00%
6400 Federal Funds Ltd	2,660	2,660	0	0.00%
All Funds	7,714	7,714	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	1,237,926	1,237,926	0	0.00%
6400 Federal Funds Ltd	666,609	666,609	0	0.00%
All Funds	1,904,535	1,904,535	0	0.00%
3230 Social Security Taxes				
8000 General Fund	546,788	546,788	0	0.00%
6400 Federal Funds Ltd	294,459	294,459	0	0.00%

Description	Agency Request 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	841,247	841,247	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,990	3,990	0	0.00%
6400 Federal Funds Ltd	2,128	2,128	0	0.00%
All Funds	6,118	6,118	0	0.00%
3270 Flexible Benefits				
8000 General Fund	3,305,183	3,305,183	0	0.00%
6400 Federal Funds Ltd	1,779,673	1,779,673	0	0.00%
All Funds	5,084,856	5,084,856	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	5,098,941	5,098,941	0	0.00%
6400 Federal Funds Ltd	2,745,529	2,745,529	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$7,844,470**	**$7,844,470**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	12,246,560	12,246,560	0	0.00%
6400 Federal Funds Ltd	6,594,302	6,594,302	0	0.00%
TOTAL PERSONAL SERVICES	**$18,840,862**	**$18,840,862**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	310,156	310,156	0	0.00%
6400 Federal Funds Ltd	167,048	167,048	0	0.00%
All Funds	477,204	477,204	0	0.00%
4150 Employee Training				
8000 General Fund	74,081	74,081	0	0.00%
6400 Federal Funds Ltd	39,900	39,900	0	0.00%
All Funds	113,981	113,981	0	0.00%
4175 Office Expenses				
8000 General Fund	512,582	512,582	0	0.00%
6400 Federal Funds Ltd	275,975	275,975	0	0.00%
All Funds	788,557	788,557	0	0.00%
4200 Telecommunications				
8000 General Fund	167,580	167,580	0	0.00%
6400 Federal Funds Ltd	90,307	90,307	0	0.00%
All Funds	257,887	257,887	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	2,471,925	2,471,925	0	0.00%
6400 Federal Funds Ltd	1,330,902	1,330,902	0	0.00%
All Funds	3,802,827	3,802,827	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	46,550	46,550	0	0.00%
6400 Federal Funds Ltd	25,137	25,137	0	0.00%
All Funds	71,687	71,687	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	55,860	55,860	0	0.00%
6400 Federal Funds Ltd	30,058	30,058	0	0.00%
All Funds	85,918	85,918	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,638,734	3,638,734	0	0.00%
6400 Federal Funds Ltd	1,959,327	1,959,327	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,598,061**	**$5,598,061**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	15,885,294	15,885,294	0	0.00%
6400 Federal Funds Ltd	8,553,629	8,553,629	0	0.00%
TOTAL EXPENDITURES	**$24,438,923**	**$24,438,923**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	133	133	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	133.00	133.00	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				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	23,171,082	23,171,082	0	0.00%
6400 Federal Funds Ltd	(23,171,082)	(23,171,082)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	1,278	1,278	0	0.00%
6400 Federal Funds Ltd	(1,278)	(1,278)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	23,172,360	23,172,360	0	0.00%
6400 Federal Funds Ltd	(23,172,360)	(23,172,360)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	12,054	12,054	0	0.00%
6400 Federal Funds Ltd	(12,054)	(12,054)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	4,013,567	4,013,567	0	0.00%
6400 Federal Funds Ltd	(4,013,567)	(4,013,567)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,772,371	1,772,371	0	0.00%
6400 Federal Funds Ltd	(1,772,371)	(1,772,371)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	9,960	9,960	0	0.00%
6400 Federal Funds Ltd	(9,960)	(9,960)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	8,019,684	8,019,684	0	0.00%
6400 Federal Funds Ltd	(8,019,684)	(8,019,684)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	13,827,636	13,827,636	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(13,827,636)	(13,827,636)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	36,999,996	36,999,996	0	0.00%
6400 Federal Funds Ltd	(36,999,996)	(36,999,996)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(36,999,996)	(36,999,996)	0	0.00%
6400 Federal Funds Ltd	36,999,996	36,999,996	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(36,999,996)	(36,999,996)	0	0.00%
6400 Federal Funds Ltd	36,999,996	36,999,996	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(9,502,424)	(9,502,424)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(28,725,858)	(28,725,858)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(9,502,424)	(9,502,424)	0	0.00%
6400 Federal Funds Ltd	(28,725,858)	(28,725,858)	0	0.00%
TOTAL REVENUE CATEGORIES	**($38,228,282)**	**($38,228,282)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(9,502,424)	(9,502,424)	0	0.00%
6400 Federal Funds Ltd	(28,725,858)	(28,725,858)	0	0.00%
TOTAL AVAILABLE REVENUES	**($38,228,282)**	**($38,228,282)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	(9,502,424)	(9,502,424)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(36,805,932)	(36,805,932)	0	0.00%
All Funds	(46,308,356)	(46,308,356)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(191,266)	(191,266)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(9,502,424)	(9,502,424)	0	0.00%
6400 Federal Funds Ltd	(36,997,198)	(36,997,198)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($46,499,622)**	**($46,499,622)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	8,898,662	8,898,662	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	(27,322)	(27,322)	0	0.00%
6581 Spc Pmt to Education, Dept of				
6400 Federal Funds Ltd	(600,000)	(600,000)	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	8,271,340	8,271,340	0	0.00%
TOTAL SPECIAL PAYMENTS	**$8,271,340**	**$8,271,340**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(9,502,424)	(9,502,424)	0	0.00%
6400 Federal Funds Ltd	(28,725,858)	(28,725,858)	0	0.00%
TOTAL EXPENDITURES	**($38,228,282)**	**($38,228,282)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(4,134,268)	(4,134,268)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(4,134,268)	(4,134,268)	0	0.00%
TOTAL REVENUE CATEGORIES	**($4,134,268)**	**($4,134,268)**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(4,134,268)	(4,134,268)	0	0.00%
TOTAL AVAILABLE REVENUES	**($4,134,268)**	**($4,134,268)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	(4,134,268)	(4,134,268)	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	(4,134,268)	(4,134,268)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($4,134,268)**	**($4,134,268)**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	(4,134,268)	(4,134,268)	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($4,134,268)**	**($4,134,268)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(3,593,577)	(3,593,577)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	261,262	261,262	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	1,670,063	1,670,063	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(3,593,577)	(3,593,577)	100.00%
3400 Other Funds Ltd	-	261,262	261,262	100.00%
6400 Federal Funds Ltd	-	1,670,063	1,670,063	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,662,252)**	**($1,662,252)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(3,593,577)	(3,593,577)	100.00%
3400 Other Funds Ltd	-	261,262	261,262	100.00%
6400 Federal Funds Ltd	-	1,670,063	1,670,063	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($1,662,252)**	**($1,662,252)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(1,043,106)	(1,043,106)	100.00%
3400 Other Funds Ltd	-	(20,383)	(20,383)	100.00%
6400 Federal Funds Ltd	-	(1,393,692)	(1,393,692)	100.00%
All Funds	-	(2,457,181)	(2,457,181)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(1,043,106)	(1,043,106)	100.00%
3400 Other Funds Ltd	-	(20,383)	(20,383)	100.00%
6400 Federal Funds Ltd	-	(1,393,692)	(1,393,692)	100.00%
TOTAL SALARIES & WAGES	**-**	**($2,457,181)**	**($2,457,181)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(710)	(710)	100.00%
3400 Other Funds Ltd	-	(16)	(16)	100.00%
6400 Federal Funds Ltd	-	(911)	(911)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(1,637)	(1,637)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(180,667)	(180,667)	100.00%
3400 Other Funds Ltd	-	(3,530)	(3,530)	100.00%
6400 Federal Funds Ltd	-	(241,390)	(241,390)	100.00%
All Funds	-	(425,587)	(425,587)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(79,804)	(79,804)	100.00%
3400 Other Funds Ltd	-	(1,559)	(1,559)	100.00%
6400 Federal Funds Ltd	-	(106,621)	(106,621)	100.00%
All Funds	-	(187,984)	(187,984)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(564)	(564)	100.00%
3400 Other Funds Ltd	-	(13)	(13)	100.00%
6400 Federal Funds Ltd	-	(725)	(725)	100.00%
All Funds	-	(1,302)	(1,302)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(465,844)	(465,844)	100.00%
3400 Other Funds Ltd	-	(9,999)	(9,999)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(597,843)	(597,843)	100.00%
All Funds	-	(1,073,686)	(1,073,686)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(727,589)	(727,589)	100.00%
3400 Other Funds Ltd	-	(15,117)	(15,117)	100.00%
6400 Federal Funds Ltd	-	(947,490)	(947,490)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($1,690,196)**	**($1,690,196)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	15	15	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	18	18	100.00%
All Funds	-	35	35	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	15	15	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	18	18	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$35**	**$35**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,770,680)	(1,770,680)	100.00%
3400 Other Funds Ltd	-	(35,498)	(35,498)	100.00%
6400 Federal Funds Ltd	-	(2,341,164)	(2,341,164)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($4,147,342)**	**($4,147,342)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(37,845)	(37,845)	100.00%
6400 Federal Funds Ltd	-	(48,725)	(48,725)	100.00%
All Funds	-	(86,570)	(86,570)	100.00%
4150 Employee Training				
8000 General Fund	-	(10,411)	(10,411)	100.00%
6400 Federal Funds Ltd	-	(13,398)	(13,398)	100.00%
All Funds	-	(23,809)	(23,809)	100.00%
4175 Office Expenses				
8000 General Fund	-	(72,013)	(72,013)	100.00%
6400 Federal Funds Ltd	-	(92,711)	(92,711)	100.00%
All Funds	-	(164,724)	(164,724)	100.00%
4200 Telecommunications				
8000 General Fund	-	(23,556)	(23,556)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(3,240)	(3,240)	100.00%
6400 Federal Funds Ltd	-	(30,315)	(30,315)	100.00%
All Funds	-	(57,111)	(57,111)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(915,853)	(915,853)	100.00%
6400 Federal Funds Ltd	-	(2,191,411)	(2,191,411)	100.00%
All Funds	-	(3,107,264)	(3,107,264)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(6,553)	(6,553)	100.00%
6400 Federal Funds Ltd	-	(8,421)	(8,421)	100.00%
All Funds	-	(14,974)	(14,974)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,066,231)	(1,066,231)	100.00%
3400 Other Funds Ltd	-	(3,240)	(3,240)	100.00%
6400 Federal Funds Ltd	-	(2,384,981)	(2,384,981)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,454,452)**	**($3,454,452)**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(756,666)	(756,666)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	300,000	300,000	100.00%
6400 Federal Funds Ltd	-	6,396,208	6,396,208	100.00%
All Funds	-	5,939,542	5,939,542	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(756,666)	(756,666)	100.00%
3400 Other Funds Ltd	-	300,000	300,000	100.00%
6400 Federal Funds Ltd	-	6,396,208	6,396,208	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$5,939,542**	**$5,939,542**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(3,593,577)	(3,593,577)	100.00%
3400 Other Funds Ltd	-	261,262	261,262	100.00%
6400 Federal Funds Ltd	-	1,670,063	1,670,063	100.00%
TOTAL EXPENDITURES	**-**	**($1,662,252)**	**($1,662,252)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request 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	-	(29)	(29)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(28.05)	(28.05)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	1,636,744	1,636,744	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	363,256	363,256	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	1,636,744	1,636,744	100.00%
6400 Federal Funds Ltd	-	363,256	363,256	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$2,000,000**	**$2,000,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	1,636,744	1,636,744	100.00%
6400 Federal Funds Ltd	-	363,256	363,256	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,000,000**	**$2,000,000**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	2,000,000	2,000,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	-	(363,256)	(363,256)	100.00%
6400 Federal Funds Ltd	-	363,256	363,256	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	1,636,744	1,636,744	100.00%
6400 Federal Funds Ltd	-	363,256	363,256	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$2,000,000**	**$2,000,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	1,636,744	1,636,744	100.00%
6400 Federal Funds Ltd	-	363,256	363,256	100.00%
TOTAL EXPENDITURES	**-**	**$2,000,000**	**$2,000,000**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,232,334)	(1,232,334)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,099,887)	(1,099,887)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,232,334)	(1,232,334)	100.00%
6400 Federal Funds Ltd	-	(1,099,887)	(1,099,887)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($2,332,221)**	**($2,332,221)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,232,334)	(1,232,334)	100.00%
6400 Federal Funds Ltd	-	(1,099,887)	(1,099,887)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($2,332,221)**	**($2,332,221)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(72,050)	(72,050)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(468)	(468)	100.00%
6400 Federal Funds Ltd	-	(51,061)	(51,061)	100.00%
All Funds	-	(123,579)	(123,579)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(1,867)	(1,867)	100.00%
6400 Federal Funds Ltd	-	(2,446)	(2,446)	100.00%
All Funds	-	(4,313)	(4,313)	100.00%
4150 Employee Training				
8000 General Fund	-	(67,034)	(67,034)	100.00%
3400 Other Funds Ltd	-	(364)	(364)	100.00%
6400 Federal Funds Ltd	-	(68,131)	(68,131)	100.00%
All Funds	-	(135,529)	(135,529)	100.00%
4175 Office Expenses				
8000 General Fund	-	(162,746)	(162,746)	100.00%
3400 Other Funds Ltd	-	(1,452)	(1,452)	100.00%
6400 Federal Funds Ltd	-	(63,262)	(63,262)	100.00%
All Funds	-	(227,460)	(227,460)	100.00%
4200 Telecommunications				
8000 General Fund	-	(50,213)	(50,213)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,344)	(1,344)	100.00%
6400 Federal Funds Ltd	-	(79,952)	(79,952)	100.00%
All Funds	-	(131,509)	(131,509)	100.00%
4250 Data Processing				
8000 General Fund	-	(52,088)	(52,088)	100.00%
3400 Other Funds Ltd	-	(17)	(17)	100.00%
6400 Federal Funds Ltd	-	(47,975)	(47,975)	100.00%
All Funds	-	(100,080)	(100,080)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(38,755)	(38,755)	100.00%
3400 Other Funds Ltd	-	(11)	(11)	100.00%
6400 Federal Funds Ltd	-	(1,043)	(1,043)	100.00%
All Funds	-	(39,809)	(39,809)	100.00%
4300 Professional Services				
8000 General Fund	-	(652,637)	(652,637)	100.00%
3400 Other Funds Ltd	-	(711)	(711)	100.00%
6400 Federal Funds Ltd	-	(638,960)	(638,960)	100.00%
All Funds	-	(1,292,308)	(1,292,308)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(383)	(383)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(194)	(194)	100.00%
All Funds	-	(580)	(580)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(602)	(602)	100.00%
3400 Other Funds Ltd	-	(10)	(10)	100.00%
6400 Federal Funds Ltd	-	(772)	(772)	100.00%
All Funds	-	(1,384)	(1,384)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(1,157)	(1,157)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	(1,209)	(1,209)	100.00%
All Funds	-	(2,372)	(2,372)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(3,355)	(3,355)	100.00%
3400 Other Funds Ltd	-	(29)	(29)	100.00%
6400 Federal Funds Ltd	-	(3,190)	(3,190)	100.00%
All Funds	-	(6,574)	(6,574)	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		
4550 Other Care of Residents and Patients				
8000 General Fund	-	(112)	(112)	100.00%
6400 Federal Funds Ltd	-	(272)	(272)	100.00%
All Funds	-	(384)	(384)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(21,699)	(21,699)	100.00%
3400 Other Funds Ltd	-	(1,426)	(1,426)	100.00%
6400 Federal Funds Ltd	-	(25,784)	(25,784)	100.00%
All Funds	-	(48,909)	(48,909)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(50,707)	(50,707)	100.00%
3400 Other Funds Ltd	-	(6,296)	(6,296)	100.00%
6400 Federal Funds Ltd	-	(24,432)	(24,432)	100.00%
All Funds	-	(81,435)	(81,435)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(15,825)	(15,825)	100.00%
3400 Other Funds Ltd	-	(79)	(79)	100.00%
6400 Federal Funds Ltd	-	(26,718)	(26,718)	100.00%
All Funds	-	(42,622)	(42,622)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	-	(41,104)	(41,104)	100.00%
3400 Other Funds Ltd	-	(72)	(72)	100.00%
6400 Federal Funds Ltd	-	(64,486)	(64,486)	100.00%
All Funds	-	(105,662)	(105,662)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,232,334)	(1,232,334)	100.00%
3400 Other Funds Ltd	-	(12,288)	(12,288)	100.00%
6400 Federal Funds Ltd	-	(1,099,887)	(1,099,887)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,344,509)**	**($2,344,509)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,232,334)	(1,232,334)	100.00%
3400 Other Funds Ltd	-	(12,288)	(12,288)	100.00%
6400 Federal Funds Ltd	-	(1,099,887)	(1,099,887)	100.00%
TOTAL EXPENDITURES	**-**	**($2,344,509)**	**($2,344,509)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	12,288	12,288	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	$12,288	$12,288	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(6,405,641)	(6,405,641)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(4,157,543)	(4,157,543)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(6,405,641)	(6,405,641)	100.00%
6400 Federal Funds Ltd	-	(4,157,543)	(4,157,543)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($10,563,184)**	**($10,563,184)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(6,405,641)	(6,405,641)	100.00%
6400 Federal Funds Ltd	-	(4,157,543)	(4,157,543)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($10,563,184)**	**($10,563,184)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(6,405,641)	(6,405,641)	100.00%
3400 Other Funds Ltd	-	(19,893)	(19,893)	100.00%
6400 Federal Funds Ltd	-	(4,157,543)	(4,157,543)	100.00%
All Funds	-	(10,583,077)	(10,583,077)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(6,405,641)	(6,405,641)	100.00%
3400 Other Funds Ltd	-	(19,893)	(19,893)	100.00%
6400 Federal Funds Ltd	-	(4,157,543)	(4,157,543)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($10,583,077)**	**($10,583,077)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(6,405,641)	(6,405,641)	100.00%
3400 Other Funds Ltd	-	(19,893)	(19,893)	100.00%
6400 Federal Funds Ltd	-	(4,157,543)	(4,157,543)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($10,583,077)**	**($10,583,077)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(6,405,641)	(6,405,641)	100.00%
3400 Other Funds Ltd	-	(19,893)	(19,893)	100.00%
6400 Federal Funds Ltd	-	(4,157,543)	(4,157,543)	100.00%
TOTAL EXPENDITURES	**-**	**($10,583,077)**	**($10,583,077)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	19,893	19,893	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$19,893**	**$19,893**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(520,903)	(520,903)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	6,412	6,412	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	-	1,036,522,796	1,036,522,796	100.00%
6400 Federal Funds Ltd	-	(9,364,257)	(9,364,257)	100.00%
All Funds	-	1,027,158,539	1,027,158,539	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(520,903)	(520,903)	100.00%
3400 Other Funds Ltd	-	6,412	6,412	100.00%
6200 Federal Funds Non-Ltd	-	1,036,522,796	1,036,522,796	100.00%
6400 Federal Funds Ltd	-	(9,364,257)	(9,364,257)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$1,026,644,048**	**$1,026,644,048**	**100.00%**

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(520,903)	(520,903)	100.00%
3400 Other Funds Ltd	-	6,412	6,412	100.00%
6200 Federal Funds Non-Ltd	-	1,036,522,796	1,036,522,796	100.00%
6400 Federal Funds Ltd	-	(9,364,257)	(9,364,257)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,026,644,048**	**$1,026,644,048**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	160,947	160,947	100.00%
3400 Other Funds Ltd	-	4,245	4,245	100.00%
All Funds	-	165,192	165,192	100.00%
SALARIES & WAGES				
8000 General Fund	-	160,947	160,947	100.00%
3400 Other Funds Ltd	-	4,245	4,245	100.00%
TOTAL SALARIES & WAGES	**-**	**$165,192**	**$165,192**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	57	57	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	58	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	27,876	27,876	100.00%
3400 Other Funds Ltd	-	735	735	100.00%
All Funds	-	28,611	28,611	100.00%
3230 Social Security Taxes				
8000 General Fund	-	12,312	12,312	100.00%
3400 Other Funds Ltd	-	325	325	100.00%
All Funds	-	12,637	12,637	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	45	45	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	46	46	100.00%
3270 Flexible Benefits				
8000 General Fund	-	37,249	37,249	100.00%
3400 Other Funds Ltd	-	983	983	100.00%
All Funds	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	77,539	77,539	100.00%
3400 Other Funds Ltd	-	2,045	2,045	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$79,584**	**$79,584**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1)**	**($1)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	238,485	238,485	100.00%
3400 Other Funds Ltd	-	6,290	6,290	100.00%
TOTAL PERSONAL SERVICES	**-**	**$244,775**	**$244,775**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(8,472)	(8,472)	100.00%
4150 Employee Training				
8000 General Fund	-	986	986	100.00%
3400 Other Funds Ltd	-	(6,910)	(6,910)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	3,487	3,487	100.00%
All Funds	-	(2,437)	(2,437)	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,502,963)	(1,502,963)	100.00%
3400 Other Funds Ltd	-	(26,444)	(26,444)	100.00%
6400 Federal Funds Ltd	-	(117,126)	(117,126)	100.00%
All Funds	-	(1,646,533)	(1,646,533)	100.00%
4200 Telecommunications				
8000 General Fund	-	628	628	100.00%
3400 Other Funds Ltd	-	(21,475)	(21,475)	100.00%
6400 Federal Funds Ltd	-	741	741	100.00%
All Funds	-	(20,106)	(20,106)	100.00%
4300 Professional Services				
8000 General Fund	-	1,116,649	1,116,649	100.00%
6400 Federal Funds Ltd	-	(1,116,649)	(1,116,649)	100.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	-	(464,169)	(464,169)	100.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(121)	(121)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(129)	(129)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(671)	(671)	100.00%
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	-	(580,316)	(580,316)	100.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	-	(13)	(13)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(33,162)	(33,162)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(374,900)	(374,900)	100.00%
3400 Other Funds Ltd	-	(72,481)	(72,481)	100.00%
6400 Federal Funds Ltd	-	582	582	100.00%
All Funds	-	(446,799)	(446,799)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	212	212	100.00%
3400 Other Funds Ltd	-	(1,836)	(1,836)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	203	203	100.00%
All Funds	-	(1,421)	(1,421)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(1,677)	(1,677)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(759,388)	(759,388)	100.00%
3400 Other Funds Ltd	-	(173,391)	(173,391)	100.00%
6400 Federal Funds Ltd	-	(2,273,247)	(2,273,247)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,206,026)**	**($3,206,026)**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6200 Federal Funds Non-Ltd	-	1,036,522,796	1,036,522,796	100.00%
6400 Federal Funds Ltd	-	(7,091,010)	(7,091,010)	100.00%
All Funds	-	1,029,431,786	1,029,431,786	100.00%
SPECIAL PAYMENTS				
6200 Federal Funds Non-Ltd	-	1,036,522,796	1,036,522,796	100.00%
6400 Federal Funds Ltd	-	(7,091,010)	(7,091,010)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$1,029,431,786**	**$1,029,431,786**	**100.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(520,903)	(520,903)	100.00%
3400 Other Funds Ltd	-	(167,101)	(167,101)	100.00%
6200 Federal Funds Non-Ltd	-	1,036,522,796	1,036,522,796	100.00%
6400 Federal Funds Ltd	-	(9,364,257)	(9,364,257)	100.00%
TOTAL EXPENDITURES	**-**	**$1,026,470,535**	**$1,026,470,535**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	173,513	173,513	100.00%
6200 Federal Funds Non-Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$173,513**	**$173,513**	**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)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(96,245)	(96,245)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(41,368)	(41,368)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(96,245)	(96,245)	100.00%
6400 Federal Funds Ltd	-	(41,368)	(41,368)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($137,613)**	**($137,613)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(96,245)	(96,245)	100.00%
6400 Federal Funds Ltd	-	(41,368)	(41,368)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($137,613)**	**($137,613)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(8,303)	(8,303)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(46)	(46)	100.00%
6400 Federal Funds Ltd	-	(5,671)	(5,671)	100.00%
All Funds	-	(14,020)	(14,020)	100.00%
4175 Office Expenses				
8000 General Fund	-	(87,942)	(87,942)	100.00%
3400 Other Funds Ltd	-	(695)	(695)	100.00%
6400 Federal Funds Ltd	-	(35,697)	(35,697)	100.00%
All Funds	-	(124,334)	(124,334)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(96,245)	(96,245)	100.00%
3400 Other Funds Ltd	-	(741)	(741)	100.00%
6400 Federal Funds Ltd	-	(41,368)	(41,368)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($138,354)**	**($138,354)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(96,245)	(96,245)	100.00%
3400 Other Funds Ltd	-	(741)	(741)	100.00%
6400 Federal Funds Ltd	-	(41,368)	(41,368)	100.00%
TOTAL EXPENDITURES	**-**	**($138,354)**	**($138,354)**	**100.00%**
ENDING BALANCE				

Package Comparison Report - Detail
2021-23 Biennium
Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	741	741	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$741**	**$741**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(47,409)	(47,409)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(37,337)	(37,337)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(47,409)	(47,409)	100.00%
6400 Federal Funds Ltd	-	(37,337)	(37,337)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($84,746)**	**($84,746)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(47,409)	(47,409)	100.00%
6400 Federal Funds Ltd	-	(37,337)	(37,337)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($84,746)**	**($84,746)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(47,409)	(47,409)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(184)	(184)	100.00%
6400 Federal Funds Ltd	-	(37,337)	(37,337)	100.00%
All Funds	-	(84,930)	(84,930)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(47,409)	(47,409)	100.00%
3400 Other Funds Ltd	-	(184)	(184)	100.00%
6400 Federal Funds Ltd	-	(37,337)	(37,337)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($84,930)**	**($84,930)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(47,409)	(47,409)	100.00%
3400 Other Funds Ltd	-	(184)	(184)	100.00%
6400 Federal Funds Ltd	-	(37,337)	(37,337)	100.00%
TOTAL EXPENDITURES	**-**	**($84,930)**	**($84,930)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	184	184	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$184**	**$184**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	23,729,676	10,000,000	(13,729,676)	(57.86%)
REVENUE CATEGORIES				
8000 General Fund	23,729,676	10,000,000	(13,729,676)	(57.86%)
TOTAL REVENUE CATEGORIES	**$23,729,676**	**$10,000,000**	**($13,729,676)**	**(57.86%)**
AVAILABLE REVENUES				
8000 General Fund	23,729,676	10,000,000	(13,729,676)	(57.86%)
TOTAL AVAILABLE REVENUES	**$23,729,676**	**$10,000,000**	**($13,729,676)**	**(57.86%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	430,353	369,243	(61,110)	(14.20%)
SALARIES & WAGES				
8000 General Fund	430,353	369,243	(61,110)	(14.20%)
TOTAL SALARIES & WAGES	**$430,353**	**$369,243**	**($61,110)**	**(14.20%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	200	150	(50)	(25.00%)
3220 Public Employees Retire Cont				
8000 General Fund	74,537	63,953	(10,584)	(14.20%)
3230 Social Security Taxes				
8000 General Fund	32,923	28,248	(4,675)	(14.20%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	160	120	(40)	(25.00%)
3270 Flexible Benefits				
8000 General Fund	133,812	100,359	(33,453)	(25.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	241,632	192,830	(48,802)	(20.20%)
TOTAL OTHER PAYROLL EXPENSES	**$241,632**	**$192,830**	**($48,802)**	**(20.20%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	3	3	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	3	3	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$3**	**$3**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	671,985	562,076	(109,909)	(16.36%)
TOTAL PERSONAL SERVICES	**$671,985**	**$562,076**	**($109,909)**	**(16.36%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,908	8,181	(2,727)	(25.00%)
4150 Employee Training				
8000 General Fund	3,000	2,250	(750)	(25.00%)
4175 Office Expenses				
8000 General Fund	20,752	15,564	(5,188)	(25.00%)
4200 Telecommunications				
8000 General Fund	6,788	5,091	(1,697)	(25.00%)
4525 Medical Services and Supplies				
8000 General Fund	105,976	79,761	(26,215)	(24.74%)
4650 Other Services and Supplies				
8000 General Fund	1,888	1,416	(472)	(25.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,584	1,938	(646)	(25.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	151,896	114,201	(37,695)	(24.82%)
TOTAL SERVICES & SUPPLIES	**$151,896**	**$114,201**	**($37,695)**	**(24.82%)**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	4,000,000	4,000,000	100.00%
6035 Dist to Individuals				
8000 General Fund	22,905,795	5,323,723	(17,582,072)	(76.76%)
SPECIAL PAYMENTS				
8000 General Fund	22,905,795	9,323,723	(13,582,072)	(59.30%)
TOTAL SPECIAL PAYMENTS	**$22,905,795**	**$9,323,723**	**($13,582,072)**	**(59.30%)**
EXPENDITURES				
8000 General Fund	23,729,676	10,000,000	(13,729,676)	(57.86%)
TOTAL EXPENDITURES	**$23,729,676**	**$10,000,000**	**($13,729,676)**	**(57.86%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	3	(1)	(25.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	3.52	2.64	(0.88)	(25.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	458,832	458,832	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	688,252	688,252	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	458,832	458,832	0	0.00%
6400 Federal Funds Ltd	688,252	688,252	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,147,084**	**$1,147,084**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	458,832	458,832	0	0.00%
6400 Federal Funds Ltd	688,252	688,252	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,147,084**	**$1,147,084**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	264,308	264,308	0	0.00%
6400 Federal Funds Ltd	396,460	396,460	0	0.00%
All Funds	660,768	660,768	0	0.00%
SALARIES & WAGES				
8000 General Fund	264,308	264,308	0	0.00%
6400 Federal Funds Ltd	396,460	396,460	0	0.00%
TOTAL SALARIES & WAGES	**$660,768**	**$660,768**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	92	92	0	0.00%
6400 Federal Funds Ltd	140	140	0	0.00%
All Funds	232	232	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	45,776	45,776	0	0.00%
6400 Federal Funds Ltd	68,668	68,668	0	0.00%
All Funds	114,444	114,444	0	0.00%
3230 Social Security Taxes				
8000 General Fund	20,220	20,220	0	0.00%
6400 Federal Funds Ltd	30,328	30,328	0	0.00%

Description	Agency Request 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	50,548	50,548	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	72	72	0	0.00%
6400 Federal Funds Ltd	112	112	0	0.00%
All Funds	184	184	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,172	61,172	0	0.00%
6400 Federal Funds Ltd	91,756	91,756	0	0.00%
All Funds	152,928	152,928	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	127,332	127,332	0	0.00%
6400 Federal Funds Ltd	191,004	191,004	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$318,336**	**$318,336**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	391,640	391,640	0	0.00%
6400 Federal Funds Ltd	587,464	587,464	0	0.00%
TOTAL PERSONAL SERVICES	**$979,104**	**$979,104**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,984	4,984	0	0.00%
6400 Federal Funds Ltd	7,480	7,480	0	0.00%
All Funds	12,464	12,464	0	0.00%
4150 Employee Training				
8000 General Fund	1,372	1,372	0	0.00%
6400 Federal Funds Ltd	2,056	2,056	0	0.00%
All Funds	3,428	3,428	0	0.00%
4175 Office Expenses				
8000 General Fund	9,488	9,488	0	0.00%
6400 Federal Funds Ltd	14,228	14,228	0	0.00%
All Funds	23,716	23,716	0	0.00%
4200 Telecommunications				
8000 General Fund	3,104	3,104	0	0.00%
6400 Federal Funds Ltd	4,652	4,652	0	0.00%
All Funds	7,756	7,756	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	45,260	45,260	0	0.00%
6400 Federal Funds Ltd	67,896	67,896	0	0.00%
All Funds	113,156	113,156	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	1,088	1,088	0	0.00%
6400 Federal Funds Ltd	1,632	1,632	0	0.00%
All Funds	2,720	2,720	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	864	864	0	0.00%
6400 Federal Funds Ltd	1,292	1,292	0	0.00%
All Funds	2,156	2,156	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,032	1,032	0	0.00%
6400 Federal Funds Ltd	1,552	1,552	0	0.00%
All Funds	2,584	2,584	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	67,192	67,192	0	0.00%
6400 Federal Funds Ltd	100,788	100,788	0	0.00%
TOTAL SERVICES & SUPPLIES	**$167,980**	**$167,980**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	458,832	458,832	0	0.00%
6400 Federal Funds Ltd	688,252	688,252	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,147,084**	**$1,147,084**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	546,258	546,258	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	49,284	49,284	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,237,006	1,237,006	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	118,594	118,594	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	546,258	546,258	0	0.00%
3400 Other Funds Ltd	167,878	167,878	0	0.00%
6400 Federal Funds Ltd	1,237,006	1,237,006	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,951,142**	**$1,951,142**	**$0**	**0.00%**

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	546,258	546,258	0	0.00%
3400 Other Funds Ltd	167,878	167,878	0	0.00%
6400 Federal Funds Ltd	1,237,006	1,237,006	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,951,142**	**$1,951,142**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	23,622	23,622	0	0.00%
3400 Other Funds Ltd	167,878	167,878	0	0.00%
6400 Federal Funds Ltd	130,938	130,938	0	0.00%
All Funds	322,438	322,438	0	0.00%
6035 Dist to Individuals				
8000 General Fund	140,075	140,075	0	0.00%
6400 Federal Funds Ltd	460,649	460,649	0	0.00%
All Funds	600,724	600,724	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	198,381	198,381	0	0.00%
6400 Federal Funds Ltd	233,807	233,807	0	0.00%
All Funds	432,188	432,188	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	184,180	184,180	0	0.00%
6400 Federal Funds Ltd	272,951	272,951	0	0.00%
All Funds	457,131	457,131	0	0.00%
6581 Spc Pmt to Education, Dept of				
6400 Federal Funds Ltd	138,661	138,661	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	546,258	546,258	0	0.00%
3400 Other Funds Ltd	167,878	167,878	0	0.00%
6400 Federal Funds Ltd	1,237,006	1,237,006	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,951,142**	**$1,951,142**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	177,851	177,851	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	402,748	402,748	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	177,851	177,851	0	0.00%
6400 Federal Funds Ltd	402,748	402,748	0	0.00%
TOTAL REVENUE CATEGORIES	**$580,599**	**$580,599**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	177,851	177,851	0	0.00%
6400 Federal Funds Ltd	402,748	402,748	0	0.00%
TOTAL AVAILABLE REVENUES	**$580,599**	**$580,599**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	7,691	7,691	0	0.00%

Description	Agency Request 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	42,631	42,631	0	0.00%
All Funds	50,322	50,322	0	0.00%
6035 Dist to Individuals				
8000 General Fund	70,285	70,285	0	0.00%
6400 Federal Funds Ltd	272,667	272,667	0	0.00%
All Funds	342,952	342,952	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	9,696	9,696	0	0.00%
6400 Federal Funds Ltd	8,969	8,969	0	0.00%
All Funds	18,665	18,665	0	0.00%
6085 Other Special Payments				
8000 General Fund	90,179	90,179	0	0.00%
6400 Federal Funds Ltd	78,481	78,481	0	0.00%
All Funds	168,660	168,660	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	177,851	177,851	0	0.00%
6400 Federal Funds Ltd	402,748	402,748	0	0.00%
TOTAL SPECIAL PAYMENTS	**$580,599**	**$580,599**	**$0**	**0.00%**

ENDING BALANCE

Package Comparison Report - Detail
2021-23 Biennium
Safety

Cross Reference Number: 10000-060-02-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,437,911	1,437,911	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,437,911)	(1,437,911)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,437,911	1,437,911	0	0.00%
6400 Federal Funds Ltd	(1,437,911)	(1,437,911)	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,437,911	1,437,911	0	0.00%
6400 Federal Funds Ltd	(1,437,911)	(1,437,911)	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,114,308	1,114,308	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,090,914)	(1,090,914)	0	0.00%
All Funds	23,394	23,394	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	625	625	0	0.00%
6400 Federal Funds Ltd	(36,518)	(36,518)	0	0.00%
All Funds	(35,893)	(35,893)	0	0.00%
6085 Other Special Payments				
8000 General Fund	322,978	322,978	0	0.00%
6400 Federal Funds Ltd	(310,479)	(310,479)	0	0.00%
All Funds	12,499	12,499	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,437,911	1,437,911	0	0.00%
6400 Federal Funds Ltd	(1,437,911)	(1,437,911)	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(14,865,698)	(14,865,698)	0	0.00%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	(1,146,144)	(1,146,144)	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(582,749)	(582,749)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(62,824)	(62,824)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(28,969,429)	(28,969,429)	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(2,876,601)	(2,876,601)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	(14,865,698)	(14,865,698)	0	0.00%
3400 Other Funds Ltd	(4,668,318)	(4,668,318)	0	0.00%
6400 Federal Funds Ltd	(28,969,429)	(28,969,429)	0	0.00%
TOTAL REVENUE CATEGORIES	**($48,503,445)**	**($48,503,445)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(14,865,698)	(14,865,698)	0	0.00%
3400 Other Funds Ltd	(4,668,318)	(4,668,318)	0	0.00%
6400 Federal Funds Ltd	(28,969,429)	(28,969,429)	0	0.00%
TOTAL AVAILABLE REVENUES	**($48,503,445)**	**($48,503,445)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	(580,673)	(580,673)	0	0.00%
3400 Other Funds Ltd	(4,072,029)	(4,072,029)	0	0.00%
6400 Federal Funds Ltd	(3,218,636)	(3,218,636)	0	0.00%
All Funds	(7,871,338)	(7,871,338)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	(4,582,217)	(4,582,217)	0	0.00%

Description	Agency Request 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	(282,908)	(282,908)	0	0.00%
6400 Federal Funds Ltd	(10,355,179)	(10,355,179)	0	0.00%
All Funds	(15,220,304)	(15,220,304)	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	(4,822,219)	(4,822,219)	0	0.00%
3400 Other Funds Ltd	(117,271)	(117,271)	0	0.00%
6400 Federal Funds Ltd	(5,643,624)	(5,643,624)	0	0.00%
All Funds	(10,583,114)	(10,583,114)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(4,880,589)	(4,880,589)	0	0.00%
3400 Other Funds Ltd	(196,110)	(196,110)	0	0.00%
6400 Federal Funds Ltd	(6,388,661)	(6,388,661)	0	0.00%
All Funds	(11,465,360)	(11,465,360)	0	0.00%
6581 Spc Pmt to Education, Dept of				
6400 Federal Funds Ltd	(3,363,329)	(3,363,329)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(14,865,698)	(14,865,698)	0	0.00%
3400 Other Funds Ltd	(4,668,318)	(4,668,318)	0	0.00%
6400 Federal Funds Ltd	(28,969,429)	(28,969,429)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**($48,503,445)**	**($48,503,445)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,929,819	3,929,819	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,950,185	3,950,185	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,929,819	3,929,819	0	0.00%
6400 Federal Funds Ltd	3,950,185	3,950,185	0	0.00%
TOTAL REVENUE CATEGORIES	**$7,880,004**	**$7,880,004**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,929,819	3,929,819	0	0.00%
6400 Federal Funds Ltd	3,950,185	3,950,185	0	0.00%
TOTAL AVAILABLE REVENUES	**$7,880,004**	**$7,880,004**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	2,436,488	2,436,488	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,515,665	3,515,665	0	0.00%
All Funds	5,952,153	5,952,153	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,493,331	1,493,331	0	0.00%
6400 Federal Funds Ltd	434,520	434,520	0	0.00%
All Funds	1,927,851	1,927,851	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,929,819	3,929,819	0	0.00%
6400 Federal Funds Ltd	3,950,185	3,950,185	0	0.00%
TOTAL SPECIAL PAYMENTS	**$7,880,004**	**$7,880,004**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,011,069)	(1,011,069)	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(1,011,069)	(1,011,069)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(1,011,069)	(1,011,069)	0	0.00%
TOTAL TRANSFERS IN	**($1,011,069)**	**($1,011,069)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(1,011,069)	(1,011,069)	0	0.00%
3400 Other Funds Ltd	(1,011,069)	(1,011,069)	0	0.00%
TOTAL REVENUE CATEGORIES	**($2,022,138)**	**($2,022,138)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,011,069)	(1,011,069)	0	0.00%
3400 Other Funds Ltd	(1,011,069)	(1,011,069)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,022,138)**	**($2,022,138)**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(1,011,069)	(1,011,069)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(1,011,069)	(1,011,069)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($1,011,069)**	**($1,011,069)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,011,069)	(1,011,069)	0	0.00%
TOTAL ENDING BALANCE	**($1,011,069)**	**($1,011,069)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,457,665	8,457,665	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,305,512	7,305,512	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	8,457,665	8,457,665	0	0.00%
6400 Federal Funds Ltd	7,305,512	7,305,512	0	0.00%
TOTAL REVENUE CATEGORIES	**$15,763,177**	**$15,763,177**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	8,457,665	8,457,665	0	0.00%
6400 Federal Funds Ltd	7,305,512	7,305,512	0	0.00%
TOTAL AVAILABLE REVENUES	**$15,763,177**	**$15,763,177**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	37,064	37,064	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	119,934	119,934	0	0.00%
All Funds	156,998	156,998	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	98,509	98,509	0	0.00%
6035 Dist to Individuals				
8000 General Fund	6,815,222	6,815,222	0	0.00%
6400 Federal Funds Ltd	6,099,865	6,099,865	0	0.00%
All Funds	12,915,087	12,915,087	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	16,734	16,734	0	0.00%
6400 Federal Funds Ltd	75,788	75,788	0	0.00%
All Funds	92,522	92,522	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,464,638	1,464,638	0	0.00%
6400 Federal Funds Ltd	590,574	590,574	0	0.00%
All Funds	2,055,212	2,055,212	0	0.00%
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	53,246	53,246	0	0.00%
6581 Spc Pmt to Education, Dept of				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,498	25,498	0	0.00%
6400 Federal Funds Ltd	366,105	366,105	0	0.00%
All Funds	391,603	391,603	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	8,457,665	8,457,665	0	0.00%
6400 Federal Funds Ltd	7,305,512	7,305,512	0	0.00%
TOTAL SPECIAL PAYMENTS	**$15,763,177**	**$15,763,177**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,551,735	1,551,735	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,389,005	1,389,005	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,551,735	1,551,735	0	0.00%
6400 Federal Funds Ltd	1,389,005	1,389,005	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,940,740**	**$2,940,740**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,551,735	1,551,735	0	0.00%
6400 Federal Funds Ltd	1,389,005	1,389,005	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,940,740**	**$2,940,740**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	44,974	44,974	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
8000 General Fund	3,033	3,033	0	0.00%
6035 Dist to Individuals				
8000 General Fund	774,635	774,635	0	0.00%
6400 Federal Funds Ltd	1,014,972	1,014,972	0	0.00%
All Funds	1,789,607	1,789,607	0	0.00%
6055 Dist to Contract Svc Providers				
6400 Federal Funds Ltd	4,157	4,157	0	0.00%
6085 Other Special Payments				
8000 General Fund	774,067	774,067	0	0.00%
6400 Federal Funds Ltd	216,235	216,235	0	0.00%
All Funds	990,302	990,302	0	0.00%
6581 Spc Pmt to Education, Dept of				
6400 Federal Funds Ltd	108,667	108,667	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,551,735	1,551,735	0	0.00%
6400 Federal Funds Ltd	1,389,005	1,389,005	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,940,740**	**$2,940,740**	**$0**	**0.00%**

ENDING BALANCE

Package Comparison Report - Detail
2021-23 Biennium
Well Being

Cross Reference Number: 10000-060-03-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	72,297,762	72,297,762	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	955,354	955,354	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,401,447	3,401,447	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	72,297,762	72,297,762	0	0.00%
3400 Other Funds Ltd	955,354	955,354	0	0.00%
6400 Federal Funds Ltd	3,401,447	3,401,447	0	0.00%
TOTAL REVENUE CATEGORIES	**$76,654,563**	**$76,654,563**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	72,297,762	72,297,762	0	0.00%
3400 Other Funds Ltd	955,354	955,354	0	0.00%
6400 Federal Funds Ltd	3,401,447	3,401,447	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$76,654,563**	**$76,654,563**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(165,665)	(165,665)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	13,144,206	13,144,206	0	0.00%
3400 Other Funds Ltd	409,743	409,743	0	0.00%
6400 Federal Funds Ltd	(955,995)	(955,995)	0	0.00%
All Funds	12,597,954	12,597,954	0	0.00%
6085 Other Special Payments				
8000 General Fund	59,153,556	59,153,556	0	0.00%
3400 Other Funds Ltd	545,611	545,611	0	0.00%
6400 Federal Funds Ltd	4,523,107	4,523,107	0	0.00%
All Funds	64,222,274	64,222,274	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	72,297,762	72,297,762	0	0.00%
3400 Other Funds Ltd	955,354	955,354	0	0.00%
6400 Federal Funds Ltd	3,401,447	3,401,447	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**$76,654,563**	**$76,654,563**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(91,485,416)	(88,824,850)	2,660,566	2.91%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(1,347,876)	(1,339,350)	8,526	0.63%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(8,201,465)	(7,426,947)	774,518	9.44%
REVENUE CATEGORIES				
8000 General Fund	(91,485,416)	(88,824,850)	2,660,566	2.91%
3400 Other Funds Ltd	(1,347,876)	(1,339,350)	8,526	0.63%
6400 Federal Funds Ltd	(8,201,465)	(7,426,947)	774,518	9.44%
TOTAL REVENUE CATEGORIES	**($101,034,757)**	**($97,591,147)**	**$3,443,610**	**3.41%**
AVAILABLE REVENUES				
8000 General Fund	(91,485,416)	(88,824,850)	2,660,566	2.91%
3400 Other Funds Ltd	(1,347,876)	(1,339,350)	8,526	0.63%
6400 Federal Funds Ltd	(8,201,465)	(7,426,947)	774,518	9.44%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($101,034,757)**	**($97,591,147)**	**$3,443,610**	**3.41%**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(4,839)	(45,802)	(40,963)	(846.52%)
6035 Dist to Individuals				
8000 General Fund	(24,908,918)	(24,195,457)	713,461	2.86%
3400 Other Funds Ltd	(740,939)	(795,168)	(54,229)	(7.32%)
6400 Federal Funds Ltd	(3,208,443)	(3,184,074)	24,369	0.76%
All Funds	(28,858,300)	(28,174,699)	683,601	2.37%
6085 Other Special Payments				
8000 General Fund	(66,576,498)	(64,629,393)	1,947,105	2.92%
3400 Other Funds Ltd	(606,937)	(544,182)	62,755	10.34%
6400 Federal Funds Ltd	(4,988,183)	(4,197,071)	791,112	15.86%
All Funds	(72,171,618)	(69,370,646)	2,800,972	3.88%
SPECIAL PAYMENTS				
8000 General Fund	(91,485,416)	(88,824,850)	2,660,566	2.91%
3400 Other Funds Ltd	(1,347,876)	(1,339,350)	8,526	0.63%
6400 Federal Funds Ltd	(8,201,465)	(7,426,947)	774,518	9.44%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**($101,034,757)**	**($97,591,147)**	**$3,443,610**	**3.41%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	17,839,075	19,058,439	1,219,364	6.84%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(726,065)	(726,065)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(205,741)	(205,741)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(16,907,269)	(18,126,633)	(1,219,364)	(7.21%)
REVENUE CATEGORIES				
8000 General Fund	17,839,075	19,058,439	1,219,364	6.84%
3400 Other Funds Ltd	(931,806)	(931,806)	0	0.00%
6400 Federal Funds Ltd	(16,907,269)	(18,126,633)	(1,219,364)	(7.21%)
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,839,075	19,058,439	1,219,364	6.84%
3400 Other Funds Ltd	(931,806)	(931,806)	0	0.00%
6400 Federal Funds Ltd	(16,907,269)	(18,126,633)	(1,219,364)	(7.21%)
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(40,896)	(76,295)	(35,399)	(86.56%)
6035 Dist to Individuals				
8000 General Fund	11,876,502	12,861,534	985,032	8.29%
3400 Other Funds Ltd	(152,248)	(152,248)	0	0.00%
6400 Federal Funds Ltd	(13,642,610)	(14,721,908)	(1,079,298)	(7.91%)
All Funds	(1,918,356)	(2,012,622)	(94,266)	(4.91%)
6055 Dist to Contract Svc Providers				
6400 Federal Funds Ltd	(16,648)	(16,648)	0	0.00%
6085 Other Special Payments				
8000 General Fund	5,962,573	6,196,905	234,332	3.93%
3400 Other Funds Ltd	(779,558)	(779,558)	0	0.00%
6400 Federal Funds Ltd	(3,207,115)	(3,311,782)	(104,667)	(3.26%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,975,900	2,105,565	129,665	6.56%
SPECIAL PAYMENTS				
8000 General Fund	17,839,075	19,058,439	1,219,364	6.84%
3400 Other Funds Ltd	(931,806)	(931,806)	0	0.00%
6400 Federal Funds Ltd	(16,907,269)	(18,126,633)	(1,219,364)	(7.21%)
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(209,280,492)	(213,160,422)	(3,879,930)	(1.85%)
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(17,947,652)	(17,956,178)	(8,526)	(0.05%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(8,624,696)	(8,624,696)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(160,833,026)	(160,388,180)	444,846	0.28%
TRANSFERS IN				
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	(110,870)	(110,870)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(110,870)	(110,870)	0	0.00%
TOTAL TRANSFERS IN	**($110,870)**	**($110,870)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	(209,280,492)	(213,160,422)	(3,879,930)	(1.85%)
3400 Other Funds Ltd	(26,683,218)	(26,691,744)	(8,526)	(0.03%)
6400 Federal Funds Ltd	(160,833,026)	(160,388,180)	444,846	0.28%
TOTAL REVENUE CATEGORIES	**($396,796,736)**	**($400,240,346)**	**($3,443,610)**	**(0.87%)**
AVAILABLE REVENUES				
8000 General Fund	(209,280,492)	(213,160,422)	(3,879,930)	(1.85%)
3400 Other Funds Ltd	(26,683,218)	(26,691,744)	(8,526)	(0.03%)
6400 Federal Funds Ltd	(160,833,026)	(160,388,180)	444,846	0.28%
TOTAL AVAILABLE REVENUES	**($396,796,736)**	**($400,240,346)**	**($3,443,610)**	**(0.87%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	(899,020)	(899,020)	0	0.00%
6400 Federal Funds Ltd	(2,742,670)	(2,666,308)	76,362	2.78%
All Funds	(3,641,690)	(3,565,328)	76,362	2.10%
6030 Dist to Non-Gov Units				
8000 General Fund	(2,392,426)	(2,392,426)	0	0.00%
6035 Dist to Individuals				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(168,631,660)	(170,330,153)	(1,698,493)	(1.01%)
3400 Other Funds Ltd	(24,977,073)	(24,922,844)	54,229	0.22%
6400 Federal Funds Ltd	(134,680,794)	(133,625,865)	1,054,929	0.78%
All Funds	(328,289,527)	(328,878,862)	(589,335)	(0.18%)
6055 Dist to Contract Svc Providers				
8000 General Fund	(405,903)	(405,903)	0	0.00%
6400 Federal Funds Ltd	(1,825,804)	(1,825,804)	0	0.00%
All Funds	(2,231,707)	(2,231,707)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(36,333,014)	(38,514,451)	(2,181,437)	(6.00%)
3400 Other Funds Ltd	(1,643,794)	(1,706,549)	(62,755)	(3.82%)
6400 Federal Funds Ltd	(11,303,401)	(11,989,846)	(686,445)	(6.07%)
All Funds	(49,280,209)	(52,210,846)	(2,930,637)	(5.95%)
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	(1,291,518)	(1,291,518)	0	0.00%
6581 Spc Pmt to Education, Dept of				
8000 General Fund	(618,469)	(618,469)	0	0.00%
3400 Other Funds Ltd	(62,351)	(62,351)	0	0.00%
6400 Federal Funds Ltd	(8,988,839)	(8,988,839)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(9,669,659)	(9,669,659)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(209,280,492)	(213,160,422)	(3,879,930)	(1.85%)
3400 Other Funds Ltd	(26,683,218)	(26,691,744)	(8,526)	(0.03%)
6400 Federal Funds Ltd	(160,833,026)	(160,388,180)	444,846	0.28%
TOTAL SPECIAL PAYMENTS	**($396,796,736)**	**($400,240,346)**	**($3,443,610)**	**(0.87%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,793,801	3,793,801	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,825,538	3,825,538	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	465,442	465,442	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,793,801	3,793,801	0	0.00%
3400 Other Funds Ltd	465,442	465,442	0	0.00%
6400 Federal Funds Ltd	3,825,538	3,825,538	0	0.00%
TOTAL REVENUE CATEGORIES	**$8,084,781**	**$8,084,781**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,793,801	3,793,801	0	0.00%
3400 Other Funds Ltd	465,442	465,442	0	0.00%
6400 Federal Funds Ltd	3,825,538	3,825,538	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$8,084,781**	**$8,084,781**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	615,500	615,500	0	0.00%
6400 Federal Funds Ltd	801,016	801,016	0	0.00%
All Funds	1,416,516	1,416,516	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	465,442	465,442	0	0.00%
6085 Other Special Payments				
8000 General Fund	2,712,859	2,712,859	0	0.00%
6400 Federal Funds Ltd	3,024,522	3,024,522	0	0.00%
All Funds	5,737,381	5,737,381	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,793,801	3,793,801	0	0.00%
6400 Federal Funds Ltd	3,825,538	3,825,538	0	0.00%
TOTAL SPECIAL PAYMENTS	**$7,619,339**	**$7,619,339**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	465,442	465,442	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$465,442**	**$465,442**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,235,190	1,235,190	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,256,366	1,256,366	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	108,847	108,847	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,235,190	1,235,190	0	0.00%
3400 Other Funds Ltd	108,847	108,847	0	0.00%
6400 Federal Funds Ltd	1,256,366	1,256,366	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,600,403**	**$2,600,403**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,235,190	1,235,190	0	0.00%
3400 Other Funds Ltd	108,847	108,847	0	0.00%
6400 Federal Funds Ltd	1,256,366	1,256,366	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$2,600,403**	**$2,600,403**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	210,291	210,291	0	0.00%
6400 Federal Funds Ltd	270,231	270,231	0	0.00%
All Funds	480,522	480,522	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	108,847	108,847	0	0.00%
6085 Other Special Payments				
8000 General Fund	916,052	916,052	0	0.00%
6400 Federal Funds Ltd	986,135	986,135	0	0.00%
All Funds	1,902,187	1,902,187	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,235,190	1,235,190	0	0.00%
6400 Federal Funds Ltd	1,256,366	1,256,366	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,491,556**	**$2,491,556**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Permanency

Cross Reference Number: 10000-060-04-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	108,847	108,847	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$108,847**	**$108,847**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,894,814	5,894,814	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,676,089	5,676,089	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	630,945	630,945	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,894,814	5,894,814	0	0.00%
3400 Other Funds Ltd	630,945	630,945	0	0.00%
6400 Federal Funds Ltd	5,676,089	5,676,089	0	0.00%
TOTAL REVENUE CATEGORIES	**$12,201,848**	**$12,201,848**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	5,894,814	5,894,814	0	0.00%
3400 Other Funds Ltd	630,945	630,945	0	0.00%
6400 Federal Funds Ltd	5,676,089	5,676,089	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$12,201,848**	**$12,201,848**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	216,309	216,309	0	0.00%
6400 Federal Funds Ltd	261,551	261,551	0	0.00%
All Funds	477,860	477,860	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	630,945	630,945	0	0.00%
6085 Other Special Payments				
8000 General Fund	5,047,560	5,047,560	0	0.00%
6400 Federal Funds Ltd	5,414,538	5,414,538	0	0.00%
All Funds	10,462,098	10,462,098	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,894,814	5,894,814	0	0.00%
6400 Federal Funds Ltd	5,676,089	5,676,089	0	0.00%
TOTAL SPECIAL PAYMENTS	**$11,570,903**	**$11,570,903**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Permanency

Cross Reference Number: 10000-060-04-00-00000
Package: Exceptional Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	630,945	630,945	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$630,945**	**$630,945**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,549,578	81,740	(2,467,838)	(96.79%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,621,316	302,645	(2,318,671)	(88.45%)
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	220,297	220,297	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,549,578	81,740	(2,467,838)	(96.79%)
3400 Other Funds Ltd	220,297	220,297	0	0.00%
6400 Federal Funds Ltd	2,621,316	302,645	(2,318,671)	(88.45%)
TOTAL REVENUE CATEGORIES	**$5,391,191**	**$604,682**	**($4,786,509)**	**(88.78%)**
AVAILABLE REVENUES				
8000 General Fund	2,549,578	81,740	(2,467,838)	(96.79%)
3400 Other Funds Ltd	220,297	220,297	0	0.00%
6400 Federal Funds Ltd	2,621,316	302,645	(2,318,671)	(88.45%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$5,391,191**	**$604,682**	**($4,786,509)**	**(88.78%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	566,908	640,262	73,354	12.94%
6400 Federal Funds Ltd	730,809	835,203	104,394	14.28%
All Funds	1,297,717	1,475,465	177,748	13.70%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	220,297	220,297	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,762,373	(778,819)	(2,541,192)	(144.19%)
6400 Federal Funds Ltd	1,890,507	(532,558)	(2,423,065)	(128.17%)
All Funds	3,652,880	(1,311,377)	(4,964,257)	(135.90%)
SPECIAL PAYMENTS				
8000 General Fund	2,549,578	81,740	(2,467,838)	(96.79%)
6400 Federal Funds Ltd	2,621,316	302,645	(2,318,671)	(88.45%)
TOTAL SPECIAL PAYMENTS	**$5,170,894**	**$384,385**	**($4,786,509)**	**(92.57%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	220,297	220,297	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$220,297**	**$220,297**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,458,676	2,155,677	697,001	47.78%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,458,676)	(2,155,677)	(697,001)	(47.78%)
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	102,202	102,202	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,458,676	2,155,677	697,001	47.78%
3400 Other Funds Ltd	102,202	102,202	0	0.00%
6400 Federal Funds Ltd	(1,458,676)	(2,155,677)	(697,001)	(47.78%)
TOTAL REVENUE CATEGORIES	**$102,202**	**$102,202**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,458,676	2,155,677	697,001	47.78%
3400 Other Funds Ltd	102,202	102,202	0	0.00%
6400 Federal Funds Ltd	(1,458,676)	(2,155,677)	(697,001)	(47.78%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$102,202**	**$102,202**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	404,879	544,011	139,132	34.36%
6400 Federal Funds Ltd	(404,879)	(544,011)	(139,132)	(34.36%)
All Funds	-	-	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	102,202	102,202	0	0.00%
6085 Other Special Payments				
8000 General Fund	951,595	1,509,464	557,869	58.62%
6400 Federal Funds Ltd	(1,053,797)	(1,611,666)	(557,869)	(52.94%)
All Funds	(102,202)	(102,202)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,458,676	2,155,677	697,001	47.78%
6400 Federal Funds Ltd	(1,458,676)	(2,155,677)	(697,001)	(47.78%)
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	102,202	102,202	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$102,202**	**$102,202**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(103,159,972)	(101,389,135)	1,770,837	1.72%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	(89,557)	(89,557)	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(597,831)	(597,831)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(190,390)	(190,390)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(101,661,076)	(98,645,404)	3,015,672	2.97%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(12,351,957)	(12,351,957)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	(103,159,972)	(101,389,135)	1,770,837	1.72%
3400 Other Funds Ltd	(13,229,735)	(13,229,735)	0	0.00%
6400 Federal Funds Ltd	(101,661,076)	(98,645,404)	3,015,672	2.97%
TOTAL REVENUE CATEGORIES	**($218,050,783)**	**($213,264,274)**	**$4,786,509**	**2.20%**
AVAILABLE REVENUES				
8000 General Fund	(103,159,972)	(101,389,135)	1,770,837	1.72%
3400 Other Funds Ltd	(13,229,735)	(13,229,735)	0	0.00%
6400 Federal Funds Ltd	(101,661,076)	(98,645,404)	3,015,672	2.97%
TOTAL AVAILABLE REVENUES	**($218,050,783)**	**($213,264,274)**	**$4,786,509**	**2.20%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(16,327,832)	(16,540,318)	(212,486)	(1.30%)
3400 Other Funds Ltd	(328,115)	(328,115)	0	0.00%
6400 Federal Funds Ltd	(20,287,017)	(20,252,279)	34,738	0.17%
All Funds	(36,942,964)	(37,120,712)	(177,748)	(0.48%)
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(12,351,957)	(12,351,957)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	(74,480,183)	(72,496,860)	1,983,323	2.66%
3400 Other Funds Ltd	(3,796,930)	(3,796,930)	0	0.00%
6400 Federal Funds Ltd	(81,374,059)	(78,393,125)	2,980,934	3.66%
All Funds	(159,651,172)	(154,686,915)	4,964,257	3.11%
SPECIAL PAYMENTS				
8000 General Fund	(103,159,972)	(101,389,135)	1,770,837	1.72%
3400 Other Funds Ltd	(4,125,045)	(4,125,045)	0	0.00%
6400 Federal Funds Ltd	(101,661,076)	(98,645,404)	3,015,672	2.97%
TOTAL SPECIAL PAYMENTS	**($208,946,093)**	**($204,159,584)**	**$4,786,509**	**2.29%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(9,104,690)	(9,104,690)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($9,104,690)**	**($9,104,690)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,874,014	3,874,014	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	70,132	70,132	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	219,588	219,588	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,874,014	3,874,014	0	0.00%
3400 Other Funds Ltd	70,132	70,132	0	0.00%
6400 Federal Funds Ltd	219,588	219,588	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,163,734**	**$4,163,734**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,874,014	3,874,014	0	0.00%
3400 Other Funds Ltd	70,132	70,132	0	0.00%
6400 Federal Funds Ltd	219,588	219,588	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$4,163,734**	**$4,163,734**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	22,213	22,213	0	0.00%
3400 Other Funds Ltd	17,523	17,523	0	0.00%
6400 Federal Funds Ltd	22,198	22,198	0	0.00%
All Funds	61,934	61,934	0	0.00%
3170 Overtime Payments				
8000 General Fund	169,625	169,625	0	0.00%
3400 Other Funds Ltd	26,051	26,051	0	0.00%
6400 Federal Funds Ltd	33,912	33,912	0	0.00%
All Funds	229,588	229,588	0	0.00%
3180 Shift Differential				
8000 General Fund	451	451	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
6400 Federal Funds Ltd	346	346	0	0.00%
All Funds	828	828	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	12,489	12,489	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	5,783	5,783	0	0.00%
All Funds	18,304	18,304	0	0.00%
SALARIES & WAGES				
8000 General Fund	204,778	204,778	0	0.00%
3400 Other Funds Ltd	43,637	43,637	0	0.00%
6400 Federal Funds Ltd	62,239	62,239	0	0.00%
TOTAL SALARIES & WAGES	**$310,654**	**$310,654**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	31,621	31,621	0	0.00%
3400 Other Funds Ltd	4,523	4,523	0	0.00%
6400 Federal Funds Ltd	6,935	6,935	0	0.00%
All Funds	43,079	43,079	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	4,880,861	4,880,861	0	0.00%
3400 Other Funds Ltd	8,647	8,647	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(10,163)	(10,163)	0	0.00%
All Funds	4,879,345	4,879,345	0	0.00%
3230 Social Security Taxes				
8000 General Fund	15,665	15,665	0	0.00%
3400 Other Funds Ltd	3,338	3,338	0	0.00%
6400 Federal Funds Ltd	4,761	4,761	0	0.00%
All Funds	23,764	23,764	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	4,928,147	4,928,147	0	0.00%
3400 Other Funds Ltd	16,508	16,508	0	0.00%
6400 Federal Funds Ltd	1,533	1,533	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$4,946,188**	**$4,946,188**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,258,911)	(1,258,911)	0	0.00%
3400 Other Funds Ltd	9,987	9,987	0	0.00%
6400 Federal Funds Ltd	155,816	155,816	0	0.00%
All Funds	(1,093,108)	(1,093,108)	0	0.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,258,911)	(1,258,911)	0	0.00%
3400 Other Funds Ltd	9,987	9,987	0	0.00%
6400 Federal Funds Ltd	155,816	155,816	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,093,108)**	**($1,093,108)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	3,874,014	3,874,014	0	0.00%
3400 Other Funds Ltd	70,132	70,132	0	0.00%
6400 Federal Funds Ltd	219,588	219,588	0	0.00%
TOTAL PERSONAL SERVICES	**$4,163,734**	**$4,163,734**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,874,014	3,874,014	0	0.00%
3400 Other Funds Ltd	70,132	70,132	0	0.00%
6400 Federal Funds Ltd	219,588	219,588	0	0.00%
TOTAL EXPENDITURES	**$4,163,734**	**$4,163,734**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	317,261	317,261	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	743,563	743,563	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	317,261	317,261	0	0.00%
6400 Federal Funds Ltd	743,563	743,563	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,060,824**	**$1,060,824**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	317,261	317,261	0	0.00%
6400 Federal Funds Ltd	743,563	743,563	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,060,824**	**$1,060,824**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	274,848	274,848	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	274,848	274,848	0	0.00%
TOTAL SALARIES & WAGES	**$274,848**	**$274,848**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	116	116	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	47,604	47,604	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	21,026	21,026	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	92	92	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	76,464	76,464	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	145,302	145,302	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$145,302**	**$145,302**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	420,150	420,150	0	0.00%
TOTAL PERSONAL SERVICES	**$420,150**	**$420,150**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	39,467	39,467	0	0.00%
6400 Federal Funds Ltd	8,667	8,667	0	0.00%
All Funds	48,134	48,134	0	0.00%
4150 Employee Training				
8000 General Fund	9,418	9,418	0	0.00%
6400 Federal Funds Ltd	2,290	2,290	0	0.00%
All Funds	11,708	11,708	0	0.00%
4175 Office Expenses				
8000 General Fund	65,226	65,226	0	0.00%
6400 Federal Funds Ltd	15,814	15,814	0	0.00%
All Funds	81,040	81,040	0	0.00%
4200 Telecommunications				
8000 General Fund	6,776	6,776	0	0.00%
6400 Federal Funds Ltd	5,177	5,177	0	0.00%
All Funds	11,953	11,953	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
6400 Federal Funds Ltd	276,066	276,066	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	194,475	194,475	0	0.00%
6400 Federal Funds Ltd	12,730	12,730	0	0.00%
All Funds	207,205	207,205	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,899	1,899	0	0.00%
6400 Federal Funds Ltd	1,431	1,431	0	0.00%
All Funds	3,330	3,330	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,238	1,238	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	317,261	317,261	0	0.00%
6400 Federal Funds Ltd	323,413	323,413	0	0.00%
TOTAL SERVICES & SUPPLIES	**$640,674**	**$640,674**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	317,261	317,261	0	0.00%
6400 Federal Funds Ltd	743,563	743,563	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,060,824**	**$1,060,824**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(202,775)	(202,775)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(202,775)	(202,775)	0	0.00%
TOTAL REVENUE CATEGORIES	**($202,775)**	**($202,775)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(202,775)	(202,775)	0	0.00%
TOTAL AVAILABLE REVENUES	**($202,775)**	**($202,775)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(35,339)	(35,339)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(305)	(305)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(5,778)	(5,778)	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,725)	(2,725)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(32,837)	(32,837)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(21,607)	(21,607)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(5,894)	(5,894)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(239)	(239)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(438)	(438)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(288)	(288)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(6)	(6)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(3)	(3)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(96,772)	(96,772)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	(13)	(13)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(273)	(273)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(202,517)	(202,517)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($202,517)**	**($202,517)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	(258)	(258)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(202,775)	(202,775)	0	0.00%
TOTAL EXPENDITURES	**($202,775)**	**($202,775)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,659,894	9,659,894	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	26,305	26,305	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,799,503	7,799,503	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	9,659,894	9,659,894	0	0.00%
3400 Other Funds Ltd	26,305	26,305	0	0.00%
6400 Federal Funds Ltd	7,799,503	7,799,503	0	0.00%
TOTAL REVENUE CATEGORIES	**$17,485,702**	**$17,485,702**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	9,659,894	9,659,894	0	0.00%
3400 Other Funds Ltd	26,305	26,305	0	0.00%
6400 Federal Funds Ltd	7,799,503	7,799,503	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$17,485,702**	**$17,485,702**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	156,245	156,245	0	0.00%
3400 Other Funds Ltd	1,594	1,594	0	0.00%
6400 Federal Funds Ltd	31,684	31,684	0	0.00%
All Funds	189,523	189,523	0	0.00%
4125 Out of State Travel				
8000 General Fund	2,313	2,313	0	0.00%
6400 Federal Funds Ltd	4,129	4,129	0	0.00%
All Funds	6,442	6,442	0	0.00%
4150 Employee Training				
8000 General Fund	372,709	372,709	0	0.00%
3400 Other Funds Ltd	1,111	1,111	0	0.00%
6400 Federal Funds Ltd	85,609	85,609	0	0.00%
All Funds	459,429	459,429	0	0.00%
4175 Office Expenses				
8000 General Fund	168,185	168,185	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,274	4,274	0	0.00%
6400 Federal Funds Ltd	103,606	103,606	0	0.00%
All Funds	276,065	276,065	0	0.00%
4200 Telecommunications				
8000 General Fund	124,294	124,294	0	0.00%
3400 Other Funds Ltd	1,219	1,219	0	0.00%
6400 Federal Funds Ltd	85,911	85,911	0	0.00%
All Funds	211,424	211,424	0	0.00%
4250 Data Processing				
8000 General Fund	94,556	94,556	0	0.00%
3400 Other Funds Ltd	806	806	0	0.00%
6400 Federal Funds Ltd	92,993	92,993	0	0.00%
All Funds	188,355	188,355	0	0.00%
4275 Publicity and Publications				
8000 General Fund	10,838	10,838	0	0.00%
6400 Federal Funds Ltd	1,614	1,614	0	0.00%
All Funds	12,452	12,452	0	0.00%
4300 Professional Services				
8000 General Fund	599,714	599,714	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,368	5,368	0	0.00%
6400 Federal Funds Ltd	566,979	566,979	0	0.00%
All Funds	1,172,061	1,172,061	0	0.00%
4315 IT Professional Services				
8000 General Fund	94	94	0	0.00%
6400 Federal Funds Ltd	316	316	0	0.00%
All Funds	410	410	0	0.00%
4325 Attorney General				
8000 General Fund	7,719,351	7,719,351	0	0.00%
6400 Federal Funds Ltd	6,580,313	6,580,313	0	0.00%
All Funds	14,299,664	14,299,664	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	591	591	0	0.00%
6400 Federal Funds Ltd	1,232	1,232	0	0.00%
All Funds	1,823	1,823	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	21,132	21,132	0	0.00%
6400 Federal Funds Ltd	23,385	23,385	0	0.00%
All Funds	44,517	44,517	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	62,866	62,866	0	0.00%
3400 Other Funds Ltd	7,335	7,335	0	0.00%
6400 Federal Funds Ltd	47,810	47,810	0	0.00%
All Funds	118,011	118,011	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	585	585	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	589	589	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	722	722	0	0.00%
6400 Federal Funds Ltd	1,060	1,060	0	0.00%
All Funds	1,782	1,782	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	168,445	168,445	0	0.00%
6400 Federal Funds Ltd	87,733	87,733	0	0.00%
All Funds	256,178	256,178	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	276	276	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	576	576	0	0.00%
All Funds	852	852	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	599	599	0	0.00%
6400 Federal Funds Ltd	1,248	1,248	0	0.00%
All Funds	1,847	1,847	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	39,908	39,908	0	0.00%
6400 Federal Funds Ltd	34,326	34,326	0	0.00%
All Funds	74,234	74,234	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	38,817	38,817	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	35,045	35,045	0	0.00%
All Funds	73,874	73,874	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	42,205	42,205	0	0.00%
3400 Other Funds Ltd	4,586	4,586	0	0.00%
6400 Federal Funds Ltd	13,064	13,064	0	0.00%

Description	Agency Request 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	59,855	59,855	0	0.00%
4715 IT Expendable Property				
8000 General Fund	34,669	34,669	0	0.00%
6400 Federal Funds Ltd	129	129	0	0.00%
All Funds	34,798	34,798	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,659,114	9,659,114	0	0.00%
3400 Other Funds Ltd	26,305	26,305	0	0.00%
6400 Federal Funds Ltd	7,798,766	7,798,766	0	0.00%
TOTAL SERVICES & SUPPLIES	**$17,484,185**	**$17,484,185**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	780	780	0	0.00%
6400 Federal Funds Ltd	737	737	0	0.00%
All Funds	1,517	1,517	0	0.00%
EXPENDITURES				
8000 General Fund	9,659,894	9,659,894	0	0.00%
3400 Other Funds Ltd	26,305	26,305	0	0.00%
6400 Federal Funds Ltd	7,799,503	7,799,503	0	0.00%

Description	Agency Request 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	**$17,485,702**	**$17,485,702**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,310,183	8,603,372	293,189	3.53%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(8,310,183)	(8,603,372)	(293,189)	(3.53%)
REVENUE CATEGORIES				
8000 General Fund	8,310,183	8,603,372	293,189	3.53%
6400 Federal Funds Ltd	(8,310,183)	(8,603,372)	(293,189)	(3.53%)
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	8,310,183	8,603,372	293,189	3.53%
6400 Federal Funds Ltd	(8,310,183)	(8,603,372)	(293,189)	(3.53%)
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	376,797	376,797	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(376,797)	(376,797)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	70,931	70,931	0	0.00%
6400 Federal Funds Ltd	(70,931)	(70,931)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	779,051	779,051	0	0.00%
6400 Federal Funds Ltd	(779,051)	(779,051)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	1,409,350	1,409,350	0	0.00%
6400 Federal Funds Ltd	(1,409,350)	(1,409,350)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	1,489,815	1,489,815	0	0.00%
6400 Federal Funds Ltd	(1,489,815)	(1,489,815)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	947,402	947,402	0	0.00%
6400 Federal Funds Ltd	(947,402)	(947,402)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(44,224)	(44,224)	0	0.00%
6400 Federal Funds Ltd	44,224	44,224	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	1,511,251	1,804,440	293,189	19.40%
6400 Federal Funds Ltd	(1,511,251)	(1,804,440)	(293,189)	(19.40%)
All Funds	-	-	0	0.00%
4315 IT Professional Services				
8000 General Fund	4,891	4,891	0	0.00%
6400 Federal Funds Ltd	(4,891)	(4,891)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	22,295	22,295	0	0.00%
6400 Federal Funds Ltd	(22,295)	(22,295)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	133,582	133,582	0	0.00%
6400 Federal Funds Ltd	(133,582)	(133,582)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	721,403	721,403	0	0.00%
6400 Federal Funds Ltd	(721,403)	(721,403)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(1,991)	(1,991)	0	0.00%
6400 Federal Funds Ltd	1,991	1,991	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	18,413	18,413	0	0.00%
6400 Federal Funds Ltd	(18,413)	(18,413)	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	10,425	10,425	0	0.00%
6400 Federal Funds Ltd	(10,425)	(10,425)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	22,586	22,586	0	0.00%
6400 Federal Funds Ltd	(22,586)	(22,586)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	223,639	223,639	0	0.00%
6400 Federal Funds Ltd	(223,639)	(223,639)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	499,713	499,713	0	0.00%
6400 Federal Funds Ltd	(499,713)	(499,713)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	172,718	172,718	0	0.00%
6400 Federal Funds Ltd	(172,718)	(172,718)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(74,531)	(74,531)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	74,531	74,531	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	8,293,516	8,586,705	293,189	3.54%
6400 Federal Funds Ltd	(8,293,516)	(8,586,705)	(293,189)	(3.54%)
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	16,667	16,667	0	0.00%
6400 Federal Funds Ltd	(16,667)	(16,667)	0	0.00%
All Funds	-	-	0	0.00%
EXPENDITURES				
8000 General Fund	8,310,183	8,603,372	293,189	3.53%
6400 Federal Funds Ltd	(8,310,183)	(8,603,372)	(293,189)	(3.53%)
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(540,585,456)	(540,878,645)	(293,189)	(0.05%)
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(238,539)	(238,539)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(2,067,606)	(2,067,606)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(271,456,203)	(271,163,014)	293,189	0.11%
REVENUE CATEGORIES				
8000 General Fund	(540,585,456)	(540,878,645)	(293,189)	(0.05%)
3400 Other Funds Ltd	(2,306,145)	(2,306,145)	0	0.00%
6400 Federal Funds Ltd	(271,456,203)	(271,163,014)	293,189	0.11%
TOTAL REVENUE CATEGORIES	**($814,347,804)**	**($814,347,804)**	**$0**	**0.00%**

2000

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2107 Tsfr To Administrative Svcs				
6400 Federal Funds Ltd	184,048	184,048	0	0.00%
2198 Tsfr To Judicial Dept				
6400 Federal Funds Ltd	2,076,494	2,076,494	0	0.00%
2000				
6400 Federal Funds Ltd	2,260,542	2,260,542	0	0.00%
TOTAL 2000	**$2,260,542**	**$2,260,542**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(540,585,456)	(540,878,645)	(293,189)	(0.05%)
3400 Other Funds Ltd	(2,306,145)	(2,306,145)	0	0.00%
6400 Federal Funds Ltd	(269,195,661)	(268,902,472)	293,189	0.11%
TOTAL AVAILABLE REVENUES	**($812,087,262)**	**($812,087,262)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(272,129,893)	(272,129,893)	0	0.00%
3400 Other Funds Ltd	(267,529)	(267,529)	0	0.00%
6400 Federal Funds Ltd	(130,665,104)	(130,665,104)	0	0.00%

Description	Agency Request 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	(403,062,526)	(403,062,526)	0	0.00%
3160 Temporary Appointments				
8000 General Fund	(538,795)	(538,795)	0	0.00%
3400 Other Funds Ltd	(425,037)	(425,037)	0	0.00%
6400 Federal Funds Ltd	(538,441)	(538,441)	0	0.00%
All Funds	(1,502,273)	(1,502,273)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(4,114,414)	(4,114,414)	0	0.00%
3400 Other Funds Ltd	(631,901)	(631,901)	0	0.00%
6400 Federal Funds Ltd	(822,562)	(822,562)	0	0.00%
All Funds	(5,568,877)	(5,568,877)	0	0.00%
3180 Shift Differential				
8000 General Fund	(10,946)	(10,946)	0	0.00%
3400 Other Funds Ltd	(755)	(755)	0	0.00%
6400 Federal Funds Ltd	(8,395)	(8,395)	0	0.00%
All Funds	(20,096)	(20,096)	0	0.00%
3190 All Other Differential				
8000 General Fund	(302,928)	(302,928)	0	0.00%
3400 Other Funds Ltd	(774)	(774)	0	0.00%

Description	Agency Request 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	(140,282)	(140,282)	0	0.00%
All Funds	(443,984)	(443,984)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(277,096,976)	(277,096,976)	0	0.00%
3400 Other Funds Ltd	(1,325,996)	(1,325,996)	0	0.00%
6400 Federal Funds Ltd	(132,174,784)	(132,174,784)	0	0.00%
TOTAL SALARIES & WAGES	**($410,597,756)**	**($410,597,756)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(126,421)	(126,421)	0	0.00%
3400 Other Funds Ltd	(89)	(89)	0	0.00%
6400 Federal Funds Ltd	(61,196)	(61,196)	0	0.00%
All Funds	(187,706)	(187,706)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(47,899,899)	(47,899,899)	0	0.00%
3400 Other Funds Ltd	(156,017)	(156,017)	0	0.00%
6400 Federal Funds Ltd	(22,799,847)	(22,799,847)	0	0.00%
All Funds	(70,855,763)	(70,855,763)	0	0.00%
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(16,008,781)	(16,008,781)	0	0.00%
3400 Other Funds Ltd	(50,675)	(50,675)	0	0.00%
6400 Federal Funds Ltd	(7,606,664)	(7,606,664)	0	0.00%
All Funds	(23,666,120)	(23,666,120)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(21,191,732)	(21,191,732)	0	0.00%
3400 Other Funds Ltd	(101,270)	(101,270)	0	0.00%
6400 Federal Funds Ltd	(10,108,942)	(10,108,942)	0	0.00%
All Funds	(31,401,944)	(31,401,944)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(99,565)	(99,565)	0	0.00%
3400 Other Funds Ltd	(59)	(59)	0	0.00%
6400 Federal Funds Ltd	(49,104)	(49,104)	0	0.00%
All Funds	(148,728)	(148,728)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(83,588,610)	(83,588,610)	0	0.00%
3400 Other Funds Ltd	(67,842)	(67,842)	0	0.00%
6400 Federal Funds Ltd	(40,078,078)	(40,078,078)	0	0.00%
All Funds	(123,734,530)	(123,734,530)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(168,915,008)	(168,915,008)	0	0.00%
3400 Other Funds Ltd	(375,952)	(375,952)	0	0.00%
6400 Federal Funds Ltd	(80,703,831)	(80,703,831)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($249,994,791)**	**($249,994,791)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	5,145,720	5,145,720	0	0.00%
3400 Other Funds Ltd	3,162	3,162	0	0.00%
6400 Federal Funds Ltd	2,475,282	2,475,282	0	0.00%
All Funds	7,624,164	7,624,164	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	5,145,720	5,145,720	0	0.00%
3400 Other Funds Ltd	3,162	3,162	0	0.00%
6400 Federal Funds Ltd	2,475,282	2,475,282	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$7,624,164**	**$7,624,164**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(440,866,264)	(440,866,264)	0	0.00%
3400 Other Funds Ltd	(1,698,786)	(1,698,786)	0	0.00%

Description	Agency Request 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	(210,403,333)	(210,403,333)	0	0.00%
TOTAL PERSONAL SERVICES	**($652,968,383)**	**($652,968,383)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(4,206,107)	(4,206,107)	0	0.00%
3400 Other Funds Ltd	(38,653)	(38,653)	0	0.00%
6400 Federal Funds Ltd	(400,376)	(400,376)	0	0.00%
All Funds	(4,645,136)	(4,645,136)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(127,028)	(127,028)	0	0.00%
6400 Federal Funds Ltd	(29,218)	(29,218)	0	0.00%
All Funds	(156,246)	(156,246)	0	0.00%
4150 Employee Training				
8000 General Fund	(9,828,835)	(9,828,835)	0	0.00%
3400 Other Funds Ltd	(26,943)	(26,943)	0	0.00%
6400 Federal Funds Ltd	(1,299,747)	(1,299,747)	0	0.00%
All Funds	(11,155,525)	(11,155,525)	0	0.00%
4175 Office Expenses				
8000 General Fund	(5,554,042)	(5,554,042)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(103,673)	(103,673)	0	0.00%
6400 Federal Funds Ltd	(1,119,498)	(1,119,498)	0	0.00%
All Funds	(6,777,213)	(6,777,213)	0	0.00%
4200 Telecommunications				
8000 General Fund	(4,511,441)	(4,511,441)	0	0.00%
3400 Other Funds Ltd	(29,573)	(29,573)	0	0.00%
6400 Federal Funds Ltd	(599,185)	(599,185)	0	0.00%
All Funds	(5,140,199)	(5,140,199)	0	0.00%
4250 Data Processing				
8000 General Fund	(3,240,919)	(3,240,919)	0	0.00%
3400 Other Funds Ltd	(19,552)	(19,552)	0	0.00%
6400 Federal Funds Ltd	(1,308,225)	(1,308,225)	0	0.00%
All Funds	(4,568,696)	(4,568,696)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(218,663)	(218,663)	0	0.00%
6400 Federal Funds Ltd	(83,366)	(83,366)	0	0.00%
All Funds	(302,029)	(302,029)	0	0.00%
4300 Professional Services				
8000 General Fund	(12,632,261)	(12,925,450)	(293,189)	(2.32%)

Description	Agency Request 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	(99,539)	(99,539)	0	0.00%
6400 Federal Funds Ltd	(9,278,798)	(8,985,609)	293,189	3.16%
All Funds	(22,010,598)	(22,010,598)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(6,631)	(6,631)	0	0.00%
3400 Other Funds Ltd	(4)	(4)	0	0.00%
6400 Federal Funds Ltd	(966)	(966)	0	0.00%
All Funds	(7,601)	(7,601)	0	0.00%
4325 Attorney General				
8000 General Fund	(47,448,382)	(47,448,382)	0	0.00%
6400 Federal Funds Ltd	(40,447,083)	(40,447,083)	0	0.00%
All Funds	(87,895,465)	(87,895,465)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(36,629)	(36,629)	0	0.00%
6400 Federal Funds Ltd	(7,592)	(7,592)	0	0.00%
All Funds	(44,221)	(44,221)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(646,155)	(646,155)	0	0.00%
6400 Federal Funds Ltd	(433,644)	(433,644)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,079,799)	(1,079,799)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(2,246,285)	(2,246,285)	0	0.00%
3400 Other Funds Ltd	(177,906)	(177,906)	0	0.00%
6400 Federal Funds Ltd	(438,270)	(438,270)	0	0.00%
All Funds	(2,862,461)	(2,862,461)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(12,208)	(12,208)	0	0.00%
6400 Federal Funds Ltd	(2,079)	(2,079)	0	0.00%
All Funds	(14,287)	(14,287)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(35,934)	(35,934)	0	0.00%
6400 Federal Funds Ltd	(7,284)	(7,284)	0	0.00%
All Funds	(43,218)	(43,218)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(4,280,241)	(4,280,241)	0	0.00%
6400 Federal Funds Ltd	(2,140,776)	(2,140,776)	0	0.00%
All Funds	(6,421,017)	(6,421,017)	0	0.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(17,126)	(17,126)	0	0.00%
6400 Federal Funds Ltd	(3,550)	(3,550)	0	0.00%
All Funds	(20,676)	(20,676)	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	(37,106)	(37,106)	0	0.00%
6400 Federal Funds Ltd	(7,690)	(7,690)	0	0.00%
All Funds	(44,796)	(44,796)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(1,191,639)	(1,191,639)	0	0.00%
6400 Federal Funds Ltd	(608,952)	(608,952)	0	0.00%
All Funds	(1,800,591)	(1,800,591)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,443,150)	(1,443,150)	0	0.00%
3400 Other Funds Ltd	(287)	(287)	0	0.00%
6400 Federal Funds Ltd	(351,777)	(351,777)	0	0.00%
All Funds	(1,795,214)	(1,795,214)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,196,443)	(1,196,443)	0	0.00%
3400 Other Funds Ltd	(111,229)	(111,229)	0	0.00%

Description	Agency Request 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	(145,382)	(145,382)	0	0.00%
All Funds	(1,453,054)	(1,453,054)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(766,399)	(766,399)	0	0.00%
6400 Federal Funds Ltd	(77,665)	(77,665)	0	0.00%
All Funds	(844,064)	(844,064)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(99,683,624)	(99,976,813)	(293,189)	(0.29%)
3400 Other Funds Ltd	(607,359)	(607,359)	0	0.00%
6400 Federal Funds Ltd	(58,791,123)	(58,497,934)	293,189	0.50%
TOTAL SERVICES & SUPPLIES	**($159,082,106)**	**($159,082,106)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	(35,568)	(35,568)	0	0.00%
6400 Federal Funds Ltd	(1,205)	(1,205)	0	0.00%
All Funds	(36,773)	(36,773)	0	0.00%
EXPENDITURES				
8000 General Fund	(540,585,456)	(540,878,645)	(293,189)	(0.05%)
3400 Other Funds Ltd	(2,306,145)	(2,306,145)	0	0.00%

Description	Agency Request 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	(269,195,661)	(268,902,472)	293,189	0.11%
TOTAL EXPENDITURES	**($812,087,262)**	**($812,087,262)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3,276)	(3,276)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3,236.36)	(3,236.36)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(69)	(69)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(4)	(4)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(69)	(69)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(69)	(69)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(69)	(69)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($142)**	**($142)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(69)	(69)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(69)	(69)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($142)**	**($142)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(69)	(69)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(69)	(69)	100.00%
All Funds	-	(142)	(142)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(69)	(69)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(69)	(69)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($142)**	**($142)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(69)	(69)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(69)	(69)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($142)**	**($142)**	**100.00%**

Package Comparison Report - Detail
2021-23 Biennium
Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(69)	(69)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(69)	(69)	100.00%
TOTAL EXPENDITURES	**-**	**($142)**	**($142)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	22,506	22,506	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	18,153	18,153	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(9,819)	(9,819)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	22,506	22,506	0	0.00%
3400 Other Funds Ltd	18,153	18,153	0	0.00%
6400 Federal Funds Ltd	(9,819)	(9,819)	0	0.00%
TOTAL REVENUE CATEGORIES	**$30,840**	**$30,840**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	22,506	22,506	0	0.00%
3400 Other Funds Ltd	18,153	18,153	0	0.00%
6400 Federal Funds Ltd	(9,819)	(9,819)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$30,840**	**$30,840**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	27,083	27,083	0	0.00%
3400 Other Funds Ltd	8,887	8,887	0	0.00%
6400 Federal Funds Ltd	13,991	13,991	0	0.00%
All Funds	49,961	49,961	0	0.00%
3170 Overtime Payments				
8000 General Fund	495	495	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	2,020	2,020	0	0.00%
All Funds	2,521	2,521	0	0.00%
3180 Shift Differential				
8000 General Fund	6	6	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	28	28	0	0.00%
3190 All Other Differential				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,929	4,929	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	18,015	18,015	0	0.00%
All Funds	22,949	22,949	0	0.00%
SALARIES & WAGES				
8000 General Fund	32,513	32,513	0	0.00%
3400 Other Funds Ltd	8,898	8,898	0	0.00%
6400 Federal Funds Ltd	34,048	34,048	0	0.00%
TOTAL SALARIES & WAGES	**$75,459**	**$75,459**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	941	941	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	3,474	3,474	0	0.00%
All Funds	4,417	4,417	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	49,552	49,552	0	0.00%
3400 Other Funds Ltd	18,054	18,054	0	0.00%
6400 Federal Funds Ltd	147,847	147,847	0	0.00%

Description	Agency Request 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	215,453	215,453	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,487	2,487	0	0.00%
3400 Other Funds Ltd	680	680	0	0.00%
6400 Federal Funds Ltd	2,604	2,604	0	0.00%
All Funds	5,771	5,771	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	52,980	52,980	0	0.00%
3400 Other Funds Ltd	18,736	18,736	0	0.00%
6400 Federal Funds Ltd	153,925	153,925	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$225,641**	**$225,641**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(62,987)	(62,987)	0	0.00%
3400 Other Funds Ltd	(9,481)	(9,481)	0	0.00%
6400 Federal Funds Ltd	(197,792)	(197,792)	0	0.00%
All Funds	(270,260)	(270,260)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(62,987)	(62,987)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(9,481)	(9,481)	0	0.00%
6400 Federal Funds Ltd	(197,792)	(197,792)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($270,260)**	**($270,260)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	22,506	22,506	0	0.00%
3400 Other Funds Ltd	18,153	18,153	0	0.00%
6400 Federal Funds Ltd	(9,819)	(9,819)	0	0.00%
TOTAL PERSONAL SERVICES	**$30,840**	**$30,840**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	22,506	22,506	0	0.00%
3400 Other Funds Ltd	18,153	18,153	0	0.00%
6400 Federal Funds Ltd	(9,819)	(9,819)	0	0.00%
TOTAL EXPENDITURES	**$30,840**	**$30,840**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	151,228	151,228	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	151,228	151,228	0	0.00%
TOTAL REVENUE CATEGORIES	**$151,228**	**$151,228**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	151,228	151,228	0	0.00%
TOTAL AVAILABLE REVENUES	**$151,228**	**$151,228**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	151,228	151,228	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	151,228	151,228	0	0.00%
TOTAL SPECIAL PAYMENTS	**$151,228**	**$151,228**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	151,228	151,228	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$151,228**	**$151,228**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(4,446,741)	(4,446,741)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(4,446,741)	(4,446,741)	0	0.00%
TOTAL REVENUE CATEGORIES	**($4,446,741)**	**($4,446,741)**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(4,446,741)	(4,446,741)	0	0.00%
TOTAL AVAILABLE REVENUES	**($4,446,741)**	**($4,446,741)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	(4,446,741)	(4,446,741)	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	(4,446,741)	(4,446,741)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($4,446,741)**	**($4,446,741)**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	(4,446,741)	(4,446,741)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($4,446,741)**	**($4,446,741)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	995,152	995,152	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	91,324	91,324	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,789,832	1,789,832	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	995,152	995,152	0	0.00%
3400 Other Funds Ltd	91,324	91,324	0	0.00%
6400 Federal Funds Ltd	1,789,832	1,789,832	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,876,308**	**$2,876,308**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	995,152	995,152	0	0.00%
3400 Other Funds Ltd	91,324	91,324	0	0.00%
6400 Federal Funds Ltd	1,789,832	1,789,832	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$2,876,308**	**$2,876,308**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,461	3,461	0	0.00%
3400 Other Funds Ltd	444	444	0	0.00%
6400 Federal Funds Ltd	39,993	39,993	0	0.00%
All Funds	43,898	43,898	0	0.00%
4125 Out of State Travel				
8000 General Fund	926	926	0	0.00%
6400 Federal Funds Ltd	3,778	3,778	0	0.00%
All Funds	4,704	4,704	0	0.00%
4150 Employee Training				
8000 General Fund	1,355	1,355	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	6,974	6,974	0	0.00%
All Funds	8,435	8,435	0	0.00%
4175 Office Expenses				
8000 General Fund	5,197	5,197	0	0.00%

Description	Agency Request 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	733	733	0	0.00%
6400 Federal Funds Ltd	28,095	28,095	0	0.00%
All Funds	34,025	34,025	0	0.00%
4200 Telecommunications				
8000 General Fund	2,989	2,989	0	0.00%
3400 Other Funds Ltd	240	240	0	0.00%
6400 Federal Funds Ltd	13,603	13,603	0	0.00%
All Funds	16,832	16,832	0	0.00%
4275 Publicity and Publications				
8000 General Fund	40	40	0	0.00%
6400 Federal Funds Ltd	1,670	1,670	0	0.00%
All Funds	1,710	1,710	0	0.00%
4300 Professional Services				
8000 General Fund	30,411	30,411	0	0.00%
6400 Federal Funds Ltd	102,008	102,008	0	0.00%
All Funds	132,419	132,419	0	0.00%
4325 Attorney General				
8000 General Fund	9,152	9,152	0	0.00%
6400 Federal Funds Ltd	9,895	9,895	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	19,047	19,047	0	0.00%
4350 Dispute Resolution Services				
8000 General Fund	424	424	0	0.00%
6400 Federal Funds Ltd	1,518	1,518	0	0.00%
All Funds	1,942	1,942	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	26	26	0	0.00%
6400 Federal Funds Ltd	92	92	0	0.00%
All Funds	118	118	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	435	435	0	0.00%
6400 Federal Funds Ltd	717	717	0	0.00%
All Funds	1,152	1,152	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,118	1,118	0	0.00%
6400 Federal Funds Ltd	3,733	3,733	0	0.00%
All Funds	4,851	4,851	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1	1	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	8	8	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	37	37	0	0.00%
6400 Federal Funds Ltd	371	371	0	0.00%
All Funds	408	408	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	8,103	8,103	0	0.00%
3400 Other Funds Ltd	3,467	3,467	0	0.00%
6400 Federal Funds Ltd	35,307	35,307	0	0.00%
All Funds	46,877	46,877	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,308	2,308	0	0.00%
3400 Other Funds Ltd	67	67	0	0.00%
6400 Federal Funds Ltd	13,478	13,478	0	0.00%
All Funds	15,853	15,853	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,357	1,357	0	0.00%
3400 Other Funds Ltd	80	80	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,727	3,727	0	0.00%
All Funds	5,164	5,164	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	67,340	67,340	0	0.00%
3400 Other Funds Ltd	5,137	5,137	0	0.00%
6400 Federal Funds Ltd	264,966	264,966	0	0.00%
TOTAL SERVICES & SUPPLIES	**$337,443**	**$337,443**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,094	1,094	0	0.00%
3400 Other Funds Ltd	270	270	0	0.00%
6400 Federal Funds Ltd	3,434	3,434	0	0.00%
All Funds	4,798	4,798	0	0.00%
6035 Dist to Individuals				
8000 General Fund	243,748	243,748	0	0.00%
3400 Other Funds Ltd	31,624	31,624	0	0.00%
6400 Federal Funds Ltd	730,860	730,860	0	0.00%
All Funds	1,006,232	1,006,232	0	0.00%
6085 Other Special Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	682,509	682,509	0	0.00%
3400 Other Funds Ltd	54,293	54,293	0	0.00%
6400 Federal Funds Ltd	788,919	788,919	0	0.00%
All Funds	1,525,721	1,525,721	0	0.00%
6471 Spc Pmt to Employment Dept				
8000 General Fund	461	461	0	0.00%
6400 Federal Funds Ltd	1,653	1,653	0	0.00%
All Funds	2,114	2,114	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	927,812	927,812	0	0.00%
3400 Other Funds Ltd	86,187	86,187	0	0.00%
6400 Federal Funds Ltd	1,524,866	1,524,866	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,538,865**	**$2,538,865**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	995,152	995,152	0	0.00%
3400 Other Funds Ltd	91,324	91,324	0	0.00%
6400 Federal Funds Ltd	1,789,832	1,789,832	0	0.00%
TOTAL EXPENDITURES	**$2,876,308**	**$2,876,308**	**$0**	**0.00%**
ENDING BALANCE				

Package Comparison Report - Detail
2021-23 Biennium
VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(84,093)	(84,093)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(84,093)	(84,093)	0	0.00%
TOTAL REVENUE CATEGORIES	**($84,093)**	**($84,093)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(84,093)	(84,093)	0	0.00%
TOTAL AVAILABLE REVENUES	**($84,093)**	**($84,093)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(84,092)	(84,092)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(84,093)	(84,093)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($84,093)**	**($84,093)**	**$0**	**0.00%**

Description	Agency Request 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				
6035 Dist to Individuals				
8000 General Fund	(8,156)	(8,156)	0	0.00%
6085 Other Special Payments				
8000 General Fund	8,156	8,156	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	-	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(84,093)	(84,093)	0	0.00%
TOTAL EXPENDITURES	**($84,093)**	**($84,093)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(8,104,179)	(8,104,179)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	7,518,133	7,518,133	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,115,414)	(2,115,414)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(8,104,179)	(8,104,179)	100.00%
3400 Other Funds Ltd	-	7,518,133	7,518,133	100.00%
6400 Federal Funds Ltd	-	(2,115,414)	(2,115,414)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($2,701,460)**	**($2,701,460)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(8,104,179)	(8,104,179)	100.00%
3400 Other Funds Ltd	-	7,518,133	7,518,133	100.00%
6400 Federal Funds Ltd	-	(2,115,414)	(2,115,414)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($2,701,460)**	**($2,701,460)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(375,318)	(375,318)	100.00%
3400 Other Funds Ltd	-	(7,512)	(7,512)	100.00%
6400 Federal Funds Ltd	-	(1,380,066)	(1,380,066)	100.00%
All Funds	-	(1,762,896)	(1,762,896)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(375,318)	(375,318)	100.00%
3400 Other Funds Ltd	-	(7,512)	(7,512)	100.00%
6400 Federal Funds Ltd	-	(1,380,066)	(1,380,066)	100.00%
TOTAL SALARIES & WAGES	**-**	**($1,762,896)**	**($1,762,896)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(158)	(158)	100.00%
6400 Federal Funds Ltd	-	(595)	(595)	100.00%
All Funds	-	(753)	(753)	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		
3220 Public Employees Retire Cont				
8000 General Fund	-	(65,005)	(65,005)	100.00%
3400 Other Funds Ltd	-	(1,300)	(1,300)	100.00%
6400 Federal Funds Ltd	-	(239,030)	(239,030)	100.00%
All Funds	-	(305,335)	(305,335)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(28,711)	(28,711)	100.00%
3400 Other Funds Ltd	-	(576)	(576)	100.00%
6400 Federal Funds Ltd	-	(105,576)	(105,576)	100.00%
All Funds	-	(134,863)	(134,863)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(131)	(131)	100.00%
6400 Federal Funds Ltd	-	(466)	(466)	100.00%
All Funds	-	(597)	(597)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(105,028)	(105,028)	100.00%
3400 Other Funds Ltd	-	(2,300)	(2,300)	100.00%
6400 Federal Funds Ltd	-	(389,688)	(389,688)	100.00%
All Funds	-	(497,016)	(497,016)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(199,033)	(199,033)	100.00%
3400 Other Funds Ltd	-	(4,176)	(4,176)	100.00%
6400 Federal Funds Ltd	-	(735,355)	(735,355)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($938,564)**	**($938,564)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	7	7	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	7	7	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	-	(574,352)	(574,352)	100.00%
3400 Other Funds Ltd	-	(11,694)	(11,694)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(2,115,414)	(2,115,414)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,701,460)**	**($2,701,460)**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(7,529,827)	(7,529,827)	100.00%
3400 Other Funds Ltd	-	7,529,827	7,529,827	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(7,529,827)	(7,529,827)	100.00%
3400 Other Funds Ltd	-	7,529,827	7,529,827	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	(8,104,179)	(8,104,179)	100.00%
3400 Other Funds Ltd	-	7,518,133	7,518,133	100.00%
6400 Federal Funds Ltd	-	(2,115,414)	(2,115,414)	100.00%
TOTAL EXPENDITURES	**-**	**($2,701,460)**	**($2,701,460)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(13)	(13)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(13.00)	(13.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(57,070)	(57,070)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(5,137)	(5,137)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(251,338)	(251,338)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(57,070)	(57,070)	100.00%
3400 Other Funds Ltd	-	(5,137)	(5,137)	100.00%
6400 Federal Funds Ltd	-	(251,338)	(251,338)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($313,545)**	**($313,545)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(57,070)	(57,070)	100.00%
3400 Other Funds Ltd	-	(5,137)	(5,137)	100.00%
6400 Federal Funds Ltd	-	(251,338)	(251,338)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($313,545)**	**($313,545)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(3,461)	(3,461)	100.00%
3400 Other Funds Ltd	-	(444)	(444)	100.00%
6400 Federal Funds Ltd	-	(39,993)	(39,993)	100.00%
All Funds	-	(43,898)	(43,898)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(926)	(926)	100.00%
6400 Federal Funds Ltd	-	(3,778)	(3,778)	100.00%
All Funds	-	(4,704)	(4,704)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,355)	(1,355)	100.00%
3400 Other Funds Ltd	-	(106)	(106)	100.00%
6400 Federal Funds Ltd	-	(6,974)	(6,974)	100.00%
All Funds	-	(8,435)	(8,435)	100.00%
4175 Office Expenses				
8000 General Fund	-	(5,197)	(5,197)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(4,200)	(4,200)	100.00%
6400 Federal Funds Ltd	-	(28,095)	(28,095)	100.00%
All Funds	-	(37,492)	(37,492)	100.00%
4200 Telecommunications				
8000 General Fund	-	(2,989)	(2,989)	100.00%
3400 Other Funds Ltd	-	(240)	(240)	100.00%
6400 Federal Funds Ltd	-	(13,603)	(13,603)	100.00%
All Funds	-	(16,832)	(16,832)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(40)	(40)	100.00%
6400 Federal Funds Ltd	-	(1,670)	(1,670)	100.00%
All Funds	-	(1,710)	(1,710)	100.00%
4300 Professional Services				
8000 General Fund	-	(30,411)	(30,411)	100.00%
6400 Federal Funds Ltd	-	(102,008)	(102,008)	100.00%
All Funds	-	(132,419)	(132,419)	100.00%
4350 Dispute Resolution Services				
8000 General Fund	-	(424)	(424)	100.00%
6400 Federal Funds Ltd	-	(1,518)	(1,518)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(1,942)	(1,942)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(26)	(26)	100.00%
6400 Federal Funds Ltd	-	(92)	(92)	100.00%
All Funds	-	(118)	(118)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(435)	(435)	100.00%
6400 Federal Funds Ltd	-	(717)	(717)	100.00%
All Funds	-	(1,152)	(1,152)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(7)	(7)	100.00%
All Funds	-	(8)	(8)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(37)	(37)	100.00%
6400 Federal Funds Ltd	-	(371)	(371)	100.00%
All Funds	-	(408)	(408)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(8,103)	(8,103)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(35,307)	(35,307)	100.00%
All Funds	-	(43,410)	(43,410)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,308)	(2,308)	100.00%
3400 Other Funds Ltd	-	(67)	(67)	100.00%
6400 Federal Funds Ltd	-	(13,478)	(13,478)	100.00%
All Funds	-	(15,853)	(15,853)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,357)	(1,357)	100.00%
3400 Other Funds Ltd	-	(80)	(80)	100.00%
6400 Federal Funds Ltd	-	(3,727)	(3,727)	100.00%
All Funds	-	(5,164)	(5,164)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(57,070)	(57,070)	100.00%
3400 Other Funds Ltd	-	(5,137)	(5,137)	100.00%
6400 Federal Funds Ltd	-	(251,338)	(251,338)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($313,545)**	**($313,545)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(57,070)	(57,070)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(5,137)	(5,137)	100.00%
6400 Federal Funds Ltd	-	(251,338)	(251,338)	100.00%
TOTAL EXPENDITURES	**-**	**($313,545)**	**($313,545)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(273,894)	(273,894)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(21,411)	(21,411)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(770,710)	(770,710)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(273,894)	(273,894)	100.00%
3400 Other Funds Ltd	-	(21,411)	(21,411)	100.00%
6400 Federal Funds Ltd	-	(770,710)	(770,710)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,066,015)**	**($1,066,015)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(273,894)	(273,894)	100.00%
3400 Other Funds Ltd	-	(21,411)	(21,411)	100.00%
6400 Federal Funds Ltd	-	(770,710)	(770,710)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($1,066,015)**	**($1,066,015)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(273,894)	(273,894)	100.00%
3400 Other Funds Ltd	-	(21,411)	(21,411)	100.00%
6400 Federal Funds Ltd	-	(770,710)	(770,710)	100.00%
All Funds	-	(1,066,015)	(1,066,015)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(273,894)	(273,894)	100.00%
3400 Other Funds Ltd	-	(21,411)	(21,411)	100.00%
6400 Federal Funds Ltd	-	(770,710)	(770,710)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,066,015)**	**($1,066,015)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(273,894)	(273,894)	100.00%
3400 Other Funds Ltd	-	(21,411)	(21,411)	100.00%
6400 Federal Funds Ltd	-	(770,710)	(770,710)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($1,066,015)**	**($1,066,015)**	**100.00%**

Package Comparison Report - Detail
2021-23 Biennium
VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
Package: Personal Services Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(273,894)	(273,894)	100.00%
3400 Other Funds Ltd	-	(21,411)	(21,411)	100.00%
6400 Federal Funds Ltd	-	(770,710)	(770,710)	100.00%
TOTAL EXPENDITURES	**-**	**($1,066,015)**	**($1,066,015)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(18,851)	(18,851)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(1,742)	(1,742)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(11,663)	(11,663)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(18,851)	(18,851)	100.00%
3400 Other Funds Ltd	-	(1,742)	(1,742)	100.00%
6400 Federal Funds Ltd	-	(11,663)	(11,663)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($32,256)**	**($32,256)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(18,851)	(18,851)	100.00%
3400 Other Funds Ltd	-	(1,742)	(1,742)	100.00%
6400 Federal Funds Ltd	-	(11,663)	(11,663)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($32,256)**	**($32,256)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(1,113)	(1,113)	100.00%
3400 Other Funds Ltd	-	(191)	(191)	100.00%
All Funds	-	(1,304)	(1,304)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(17,738)	(17,738)	100.00%
3400 Other Funds Ltd	-	(1,551)	(1,551)	100.00%
6400 Federal Funds Ltd	-	(11,663)	(11,663)	100.00%
All Funds	-	(30,952)	(30,952)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(18,851)	(18,851)	100.00%
3400 Other Funds Ltd	-	(1,742)	(1,742)	100.00%
6400 Federal Funds Ltd	-	(11,663)	(11,663)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($32,256)**	**($32,256)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(18,851)	(18,851)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,742)	(1,742)	100.00%
6400 Federal Funds Ltd	-	(11,663)	(11,663)	100.00%
TOTAL EXPENDITURES	**-**	**($32,256)**	**($32,256)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(4,051)	(4,051)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(31,531)	(31,531)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(4,051)	(4,051)	100.00%
6400 Federal Funds Ltd	-	(31,531)	(31,531)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($35,582)**	**($35,582)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(4,051)	(4,051)	100.00%
6400 Federal Funds Ltd	-	(31,531)	(31,531)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($35,582)**	**($35,582)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(1,566)	(1,566)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(201)	(201)	100.00%
6400 Federal Funds Ltd	-	(18,094)	(18,094)	100.00%
All Funds	-	(19,861)	(19,861)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,485)	(2,485)	100.00%
3400 Other Funds Ltd	-	(351)	(351)	100.00%
6400 Federal Funds Ltd	-	(13,437)	(13,437)	100.00%
All Funds	-	(16,273)	(16,273)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(4,051)	(4,051)	100.00%
3400 Other Funds Ltd	-	(552)	(552)	100.00%
6400 Federal Funds Ltd	-	(31,531)	(31,531)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($36,134)**	**($36,134)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(4,051)	(4,051)	100.00%
3400 Other Funds Ltd	-	(552)	(552)	100.00%
6400 Federal Funds Ltd	-	(31,531)	(31,531)	100.00%
TOTAL EXPENDITURES	**-**	**($36,134)**	**($36,134)**	**100.00%**
ENDING BALANCE				

Package Comparison Report - Detail
2021-23 Biennium
VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	552	552	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$552**	**$552**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(3,325)	(3,325)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(3,595)	(3,595)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(3,325)	(3,325)	100.00%
6400 Federal Funds Ltd	-	(3,595)	(3,595)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($6,920)**	**($6,920)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(3,325)	(3,325)	100.00%
6400 Federal Funds Ltd	-	(3,595)	(3,595)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($6,920)**	**($6,920)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(3,325)	(3,325)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(3,595)	(3,595)	100.00%
All Funds	-	(6,920)	(6,920)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(3,325)	(3,325)	100.00%
6400 Federal Funds Ltd	-	(3,595)	(3,595)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($6,920)**	**($6,920)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(3,325)	(3,325)	100.00%
6400 Federal Funds Ltd	-	(3,595)	(3,595)	100.00%
TOTAL EXPENDITURES	**-**	**($6,920)**	**($6,920)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	170,746	170,746	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	170,746	170,746	0	0.00%
TOTAL REVENUE CATEGORIES	**$170,746**	**$170,746**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	170,746	170,746	0	0.00%
TOTAL AVAILABLE REVENUES	**$170,746**	**$170,746**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	72,792	72,792	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	72,792	72,792	0	0.00%
TOTAL SALARIES & WAGES	**$72,792**	**$72,792**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	58	58	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	12,608	12,608	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	5,569	5,569	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	46	46	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	56,513	56,513	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$56,513**	**$56,513**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	129,305	129,305	0	0.00%
TOTAL PERSONAL SERVICES	**$129,305**	**$129,305**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	3,116	3,116	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
6400 Federal Funds Ltd	857	857	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	5,929	5,929	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	1,939	1,939	0	0.00%
4500 Food and Kitchen Supplies				
6400 Federal Funds Ltd	27,735	27,735	0	0.00%
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	680	680	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	539	539	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	646	646	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	41,441	41,441	0	0.00%
TOTAL SERVICES & SUPPLIES	**$41,441**	**$41,441**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	170,746	170,746	0	0.00%

Description	Agency Request 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	**$170,746**	**$170,746**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,170,720	-	(1,170,720)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,170,720	-	(1,170,720)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,170,720**	**-**	**($1,170,720)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,170,720	-	(1,170,720)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,170,720**	**-**	**($1,170,720)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,170,720	-	(1,170,720)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	1,170,720	-	(1,170,720)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$1,170,720**	**-**	**($1,170,720)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,170,720	-	(1,170,720)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,170,720**	**-**	**($1,170,720)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,306,740	-	(3,306,740)	(100.00%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	3,306,740	-	(3,306,740)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,306,740**	**-**	**($3,306,740)**	**(100.00%)**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	3,306,740	-	(3,306,740)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,306,740**	**-**	**($3,306,740)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	1,934,016	-	(1,934,016)	(100.00%)
SALARIES & WAGES				
6400 Federal Funds Ltd	1,934,016	-	(1,934,016)	(100.00%)
TOTAL SALARIES & WAGES	**$1,934,016**	**-**	**($1,934,016)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	638	-	(638)	(100.00%)
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	334,972	-	(334,972)	(100.00%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	147,953	-	(147,953)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	506	-	(506)	(100.00%)
3270 Flexible Benefits				
6400 Federal Funds Ltd	420,552	-	(420,552)	(100.00%)
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	904,621	-	(904,621)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$904,621**	**-**	**($904,621)**	**(100.00%)**
PERSONAL SERVICES				
6400 Federal Funds Ltd	2,838,637	-	(2,838,637)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,838,637**	**-**	**($2,838,637)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	38,052	-	(38,052)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
6400 Federal Funds Ltd	10,147	-	(10,147)	(100.00%)
4175 Office Expenses				
6400 Federal Funds Ltd	65,219	-	(65,219)	(100.00%)
4200 Telecommunications				
6400 Federal Funds Ltd	21,329	-	(21,329)	(100.00%)
4500 Food and Kitchen Supplies				
6400 Federal Funds Ltd	312,841	-	(312,841)	(100.00%)
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	7,480	-	(7,480)	(100.00%)
4650 Other Services and Supplies				
6400 Federal Funds Ltd	5,929	-	(5,929)	(100.00%)
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	7,106	-	(7,106)	(100.00%)
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	468,103	-	(468,103)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$468,103**	**-**	**($468,103)**	**(100.00%)**
EXPENDITURES				
6400 Federal Funds Ltd	3,306,740	-	(3,306,740)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$3,306,740**	**-**	**($3,306,740)**	**(100.00%)**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	-	(11)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.00	-	(11.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	872,502	872,502	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	29,665	29,665	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	953,732	953,732	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	872,502	872,502	0	0.00%
3400 Other Funds Ltd	29,665	29,665	0	0.00%
6400 Federal Funds Ltd	953,732	953,732	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,855,899**	**$1,855,899**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	872,502	872,502	0	0.00%
3400 Other Funds Ltd	29,665	29,665	0	0.00%
6400 Federal Funds Ltd	953,732	953,732	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,855,899**	**$1,855,899**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	204	204	0	0.00%
3400 Other Funds Ltd	6,292	6,292	0	0.00%
6400 Federal Funds Ltd	4,781	4,781	0	0.00%
All Funds	11,277	11,277	0	0.00%
3170 Overtime Payments				
8000 General Fund	310	310	0	0.00%
3400 Other Funds Ltd	2,742	2,742	0	0.00%
6400 Federal Funds Ltd	9,291	9,291	0	0.00%
All Funds	12,343	12,343	0	0.00%
3180 Shift Differential				
8000 General Fund	23	23	0	0.00%
3400 Other Funds Ltd	363	363	0	0.00%
6400 Federal Funds Ltd	280	280	0	0.00%
All Funds	666	666	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	7,600	7,600	0	0.00%
3400 Other Funds Ltd	5,777	5,777	0	0.00%
6400 Federal Funds Ltd	39,639	39,639	0	0.00%
All Funds	53,016	53,016	0	0.00%
SALARIES & WAGES				
8000 General Fund	8,137	8,137	0	0.00%
3400 Other Funds Ltd	15,174	15,174	0	0.00%
6400 Federal Funds Ltd	53,991	53,991	0	0.00%
TOTAL SALARIES & WAGES	**$77,302**	**$77,302**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,374	1,374	0	0.00%
3400 Other Funds Ltd	1,538	1,538	0	0.00%
6400 Federal Funds Ltd	8,524	8,524	0	0.00%
All Funds	11,436	11,436	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	904,413	904,413	0	0.00%
3400 Other Funds Ltd	19,450	19,450	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	902,219	902,219	0	0.00%
All Funds	1,826,082	1,826,082	0	0.00%
3230 Social Security Taxes				
8000 General Fund	623	623	0	0.00%
3400 Other Funds Ltd	1,161	1,161	0	0.00%
6400 Federal Funds Ltd	4,131	4,131	0	0.00%
All Funds	5,915	5,915	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	906,410	906,410	0	0.00%
3400 Other Funds Ltd	22,149	22,149	0	0.00%
6400 Federal Funds Ltd	914,874	914,874	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,843,433**	**$1,843,433**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(42,045)	(42,045)	0	0.00%
3400 Other Funds Ltd	(7,658)	(7,658)	0	0.00%
6400 Federal Funds Ltd	(15,133)	(15,133)	0	0.00%
All Funds	(64,836)	(64,836)	0	0.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(42,045)	(42,045)	0	0.00%
3400 Other Funds Ltd	(7,658)	(7,658)	0	0.00%
6400 Federal Funds Ltd	(15,133)	(15,133)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($64,836)**	**($64,836)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	872,502	872,502	0	0.00%
3400 Other Funds Ltd	29,665	29,665	0	0.00%
6400 Federal Funds Ltd	953,732	953,732	0	0.00%
TOTAL PERSONAL SERVICES	**$1,855,899**	**$1,855,899**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	872,502	872,502	0	0.00%
3400 Other Funds Ltd	29,665	29,665	0	0.00%
6400 Federal Funds Ltd	953,732	953,732	0	0.00%
TOTAL EXPENDITURES	**$1,855,899**	**$1,855,899**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	17,732,546	17,732,546	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	28,713	28,713	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	29,672,695	29,672,695	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	17,732,546	17,732,546	0	0.00%
3400 Other Funds Ltd	28,713	28,713	0	0.00%
6400 Federal Funds Ltd	29,672,695	29,672,695	0	0.00%
TOTAL REVENUE CATEGORIES	**$47,433,954**	**$47,433,954**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	17,732,546	17,732,546	0	0.00%
3400 Other Funds Ltd	28,713	28,713	0	0.00%
6400 Federal Funds Ltd	29,672,695	29,672,695	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$47,433,954**	**$47,433,954**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	81,871	81,871	0	0.00%
3400 Other Funds Ltd	3,364	3,364	0	0.00%
6400 Federal Funds Ltd	57,877	57,877	0	0.00%
All Funds	143,112	143,112	0	0.00%
4150 Employee Training				
8000 General Fund	21,682	21,682	0	0.00%
3400 Other Funds Ltd	804	804	0	0.00%
6400 Federal Funds Ltd	15,346	15,346	0	0.00%
All Funds	37,832	37,832	0	0.00%
4175 Office Expenses				
8000 General Fund	150,269	150,269	0	0.00%
3400 Other Funds Ltd	5,560	5,560	0	0.00%
6400 Federal Funds Ltd	105,764	105,764	0	0.00%
All Funds	261,593	261,593	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	49,090	49,090	0	0.00%
3400 Other Funds Ltd	1,818	1,818	0	0.00%
6400 Federal Funds Ltd	34,604	34,604	0	0.00%
All Funds	85,512	85,512	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	447,465	447,465	0	0.00%
3400 Other Funds Ltd	16,660	16,660	0	0.00%
6400 Federal Funds Ltd	303,345	303,345	0	0.00%
All Funds	767,470	767,470	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	13,661	13,661	0	0.00%
3400 Other Funds Ltd	507	507	0	0.00%
6400 Federal Funds Ltd	9,582	9,582	0	0.00%
All Funds	23,750	23,750	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	764,038	764,038	0	0.00%
3400 Other Funds Ltd	28,713	28,713	0	0.00%
6400 Federal Funds Ltd	526,518	526,518	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,319,269**	**$1,319,269**	**$0**	**0.00%**

Description	Agency Request 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				
6025 Dist to Other Gov Unit				
8000 General Fund	4,320,528	4,320,528	0	0.00%
6400 Federal Funds Ltd	4,320,528	4,320,528	0	0.00%
All Funds	8,641,056	8,641,056	0	0.00%
6035 Dist to Individuals				
8000 General Fund	12,647,980	12,647,980	0	0.00%
6400 Federal Funds Ltd	24,825,649	24,825,649	0	0.00%
All Funds	37,473,629	37,473,629	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	16,968,508	16,968,508	0	0.00%
6400 Federal Funds Ltd	29,146,177	29,146,177	0	0.00%
TOTAL SPECIAL PAYMENTS	**$46,114,685**	**$46,114,685**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	17,732,546	17,732,546	0	0.00%
3400 Other Funds Ltd	28,713	28,713	0	0.00%
6400 Federal Funds Ltd	29,672,695	29,672,695	0	0.00%
TOTAL EXPENDITURES	**$47,433,954**	**$47,433,954**	**$0**	**0.00%**
ENDING BALANCE				

Package Comparison Report - Detail **Cross Reference Number: 10000-060-08-00-00000**
2021-23 Biennium **Package: Phase-in**
Aging and People with Disabilities APD **Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(5,779,016)	(5,779,016)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(304,034)	(304,034)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(77,714,731)	(77,714,731)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(5,779,016)	(5,779,016)	0	0.00%
3400 Other Funds Ltd	(304,034)	(304,034)	0	0.00%
6400 Federal Funds Ltd	(77,714,731)	(77,714,731)	0	0.00%
TOTAL REVENUE CATEGORIES	**($83,797,781)**	**($83,797,781)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(5,779,016)	(5,779,016)	0	0.00%
3400 Other Funds Ltd	(304,034)	(304,034)	0	0.00%
6400 Federal Funds Ltd	(77,714,731)	(77,714,731)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($83,797,781)**	**($83,797,781)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(5,779,016)	(5,779,016)	0	0.00%
3400 Other Funds Ltd	(304,034)	(304,034)	0	0.00%
6400 Federal Funds Ltd	(77,714,731)	(77,714,731)	0	0.00%
All Funds	(83,797,781)	(83,797,781)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(5,779,016)	(5,779,016)	0	0.00%
3400 Other Funds Ltd	(304,034)	(304,034)	0	0.00%
6400 Federal Funds Ltd	(77,714,731)	(77,714,731)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($83,797,781)**	**($83,797,781)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(5,779,016)	(5,779,016)	0	0.00%
3400 Other Funds Ltd	(304,034)	(304,034)	0	0.00%
6400 Federal Funds Ltd	(77,714,731)	(77,714,731)	0	0.00%
TOTAL EXPENDITURES	**($83,797,781)**	**($83,797,781)**	**$0**	**0.00%**
ENDING BALANCE				

Package Comparison Report - Detail
2021-23 Biennium
Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	46,559,436	46,559,436	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,240,614	3,240,614	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	97,110,306	97,110,306	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	46,559,436	46,559,436	0	0.00%
3400 Other Funds Ltd	3,240,614	3,240,614	0	0.00%
6400 Federal Funds Ltd	97,110,306	97,110,306	0	0.00%
TOTAL REVENUE CATEGORIES	**$146,910,356**	**$146,910,356**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	46,559,436	46,559,436	0	0.00%
3400 Other Funds Ltd	3,240,614	3,240,614	0	0.00%
6400 Federal Funds Ltd	97,110,306	97,110,306	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$146,910,356**	**$146,910,356**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	99,865	99,865	0	0.00%
3400 Other Funds Ltd	2,580	2,580	0	0.00%
6400 Federal Funds Ltd	134,841	134,841	0	0.00%
All Funds	237,286	237,286	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,184	3,184	0	0.00%
3400 Other Funds Ltd	335	335	0	0.00%
6400 Federal Funds Ltd	4,292	4,292	0	0.00%
All Funds	7,811	7,811	0	0.00%
4150 Employee Training				
8000 General Fund	34,553	34,553	0	0.00%
3400 Other Funds Ltd	338	338	0	0.00%
6400 Federal Funds Ltd	32,623	32,623	0	0.00%
All Funds	67,514	67,514	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	55,650	55,650	0	0.00%
3400 Other Funds Ltd	11,942	11,942	0	0.00%
6400 Federal Funds Ltd	128,127	128,127	0	0.00%
All Funds	195,719	195,719	0	0.00%
4200 Telecommunications				
8000 General Fund	44,358	44,358	0	0.00%
3400 Other Funds Ltd	860	860	0	0.00%
6400 Federal Funds Ltd	54,015	54,015	0	0.00%
All Funds	99,233	99,233	0	0.00%
4250 Data Processing				
8000 General Fund	5,160	5,160	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	11,865	11,865	0	0.00%
All Funds	17,028	17,028	0	0.00%
4275 Publicity and Publications				
8000 General Fund	34,737	34,737	0	0.00%
3400 Other Funds Ltd	14,046	14,046	0	0.00%
6400 Federal Funds Ltd	12,501	12,501	0	0.00%
All Funds	61,284	61,284	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	687,886	687,886	0	0.00%
3400 Other Funds Ltd	84,356	84,356	0	0.00%
6400 Federal Funds Ltd	721,312	721,312	0	0.00%
All Funds	1,493,554	1,493,554	0	0.00%
4315 IT Professional Services				
8000 General Fund	49,022	49,022	0	0.00%
3400 Other Funds Ltd	68,414	68,414	0	0.00%
6400 Federal Funds Ltd	20,320	20,320	0	0.00%
All Funds	137,756	137,756	0	0.00%
4325 Attorney General				
8000 General Fund	63,707	63,707	0	0.00%
3400 Other Funds Ltd	1,677	1,677	0	0.00%
6400 Federal Funds Ltd	25,861	25,861	0	0.00%
All Funds	91,245	91,245	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	90	90	0	0.00%
6400 Federal Funds Ltd	331	331	0	0.00%
All Funds	421	421	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	4,784	4,784	0	0.00%
6400 Federal Funds Ltd	728	728	0	0.00%
All Funds	5,512	5,512	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,275	1,275	0	0.00%
3400 Other Funds Ltd	2,884	2,884	0	0.00%
6400 Federal Funds Ltd	1,922	1,922	0	0.00%
All Funds	6,081	6,081	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	70,795	70,795	0	0.00%
3400 Other Funds Ltd	5,755	5,755	0	0.00%
6400 Federal Funds Ltd	57,563	57,563	0	0.00%
All Funds	134,113	134,113	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	16,443	16,443	0	0.00%
3400 Other Funds Ltd	4,056	4,056	0	0.00%
6400 Federal Funds Ltd	26,051	26,051	0	0.00%
All Funds	46,550	46,550	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	16,886	16,886	0	0.00%
3400 Other Funds Ltd	164	164	0	0.00%
6400 Federal Funds Ltd	14,144	14,144	0	0.00%
All Funds	31,194	31,194	0	0.00%
4715 IT Expendable Property				
8000 General Fund	10,960	10,960	0	0.00%
6400 Federal Funds Ltd	16,539	16,539	0	0.00%
All Funds	27,499	27,499	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,199,355	1,199,355	0	0.00%
3400 Other Funds Ltd	197,410	197,410	0	0.00%
6400 Federal Funds Ltd	1,263,035	1,263,035	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,659,800**	**$2,659,800**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	44,238	44,238	0	0.00%
3400 Other Funds Ltd	3,185	3,185	0	0.00%
6400 Federal Funds Ltd	1,278,805	1,278,805	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		
All Funds	1,326,228	1,326,228	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	4,957,923	4,957,923	0	0.00%
3400 Other Funds Ltd	863,184	863,184	0	0.00%
6400 Federal Funds Ltd	5,216,930	5,216,930	0	0.00%
All Funds	11,038,037	11,038,037	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	6,001	6,001	0	0.00%
6035 Dist to Individuals				
8000 General Fund	39,192,056	39,192,056	0	0.00%
3400 Other Funds Ltd	2,116,667	2,116,667	0	0.00%
6400 Federal Funds Ltd	82,695,430	82,695,430	0	0.00%
All Funds	124,004,153	124,004,153	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,152,938	1,152,938	0	0.00%
6400 Federal Funds Ltd	6,476,633	6,476,633	0	0.00%
All Funds	7,629,571	7,629,571	0	0.00%
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	27,559	27,559	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	65,522	65,522	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	6,925	6,925	0	0.00%
6400 Federal Funds Ltd	15,760	15,760	0	0.00%
All Funds	22,685	22,685	0	0.00%
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	60,168	60,168	0	0.00%
6400 Federal Funds Ltd	70,632	70,632	0	0.00%
All Funds	130,800	130,800	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	45,360,081	45,360,081	0	0.00%
3400 Other Funds Ltd	3,043,204	3,043,204	0	0.00%
6400 Federal Funds Ltd	95,847,271	95,847,271	0	0.00%
TOTAL SPECIAL PAYMENTS	**$144,250,556**	**$144,250,556**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	46,559,436	46,559,436	0	0.00%
3400 Other Funds Ltd	3,240,614	3,240,614	0	0.00%
6400 Federal Funds Ltd	97,110,306	97,110,306	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$146,910,356**	**$146,910,356**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,887,603	12,887,603	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	29,697,865	29,697,865	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	12,887,603	12,887,603	0	0.00%
6400 Federal Funds Ltd	29,697,865	29,697,865	0	0.00%
TOTAL REVENUE CATEGORIES	**$42,585,468**	**$42,585,468**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	12,887,603	12,887,603	0	0.00%
6400 Federal Funds Ltd	29,697,865	29,697,865	0	0.00%
TOTAL AVAILABLE REVENUES	**$42,585,468**	**$42,585,468**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	12,444,834	12,444,834	0	0.00%

Description	Agency Request 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	28,580,332	28,580,332	0	0.00%
All Funds	41,025,166	41,025,166	0	0.00%
6085 Other Special Payments				
8000 General Fund	440,514	440,514	0	0.00%
6400 Federal Funds Ltd	1,091,069	1,091,069	0	0.00%
All Funds	1,531,583	1,531,583	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	21,333	21,333	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	2,255	2,255	0	0.00%
6400 Federal Funds Ltd	5,131	5,131	0	0.00%
All Funds	7,386	7,386	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	12,887,603	12,887,603	0	0.00%
6400 Federal Funds Ltd	29,697,865	29,697,865	0	0.00%
TOTAL SPECIAL PAYMENTS	**$42,585,468**	**$42,585,468**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	12,887,603	12,887,603	0	0.00%
6400 Federal Funds Ltd	29,697,865	29,697,865	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$42,585,468**	**$42,585,468**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	27,166,416	27,166,416	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	51,964,764	51,964,764	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	27,166,416	27,166,416	0	0.00%
6400 Federal Funds Ltd	51,964,764	51,964,764	0	0.00%
TOTAL REVENUE CATEGORIES	**$79,131,180**	**$79,131,180**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	27,166,416	27,166,416	0	0.00%
6400 Federal Funds Ltd	51,964,764	51,964,764	0	0.00%
TOTAL AVAILABLE REVENUES	**$79,131,180**	**$79,131,180**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	27,081,148	27,081,148	0	0.00%

Description	Agency Request 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	51,628,265	51,628,265	0	0.00%
All Funds	78,709,413	78,709,413	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	141,711	141,711	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	85,268	85,268	0	0.00%
6400 Federal Funds Ltd	194,788	194,788	0	0.00%
All Funds	280,056	280,056	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	27,166,416	27,166,416	0	0.00%
6400 Federal Funds Ltd	51,964,764	51,964,764	0	0.00%
TOTAL SPECIAL PAYMENTS	**$79,131,180**	**$79,131,180**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	27,166,416	27,166,416	0	0.00%
6400 Federal Funds Ltd	51,964,764	51,964,764	0	0.00%
TOTAL EXPENDITURES	**$79,131,180**	**$79,131,180**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000
Package: Exceptional Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	86,648,346	92,067,052	5,418,706	6.25%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	11,839,432	11,839,432	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	87,577,300	95,278,500	7,701,200	8.79%
REVENUE CATEGORIES				
8000 General Fund	86,648,346	92,067,052	5,418,706	6.25%
3400 Other Funds Ltd	11,839,432	11,839,432	0	0.00%
6400 Federal Funds Ltd	87,577,300	95,278,500	7,701,200	8.79%
TOTAL REVENUE CATEGORIES	**$186,065,078**	**$199,184,984**	**$13,119,906**	**7.05%**
AVAILABLE REVENUES				
8000 General Fund	86,648,346	92,067,052	5,418,706	6.25%
3400 Other Funds Ltd	11,839,432	11,839,432	0	0.00%
6400 Federal Funds Ltd	87,577,300	95,278,500	7,701,200	8.79%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$186,065,078**	**$199,184,984**	**$13,119,906**	**7.05%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	12,239,160	12,403,992	164,832	1.35%
6400 Federal Funds Ltd	2,261,208	2,426,040	164,832	7.29%
All Funds	14,500,368	14,830,032	329,664	2.27%
SALARIES & WAGES				
8000 General Fund	12,239,160	12,403,992	164,832	1.35%
6400 Federal Funds Ltd	2,261,208	2,426,040	164,832	7.29%
TOTAL SALARIES & WAGES	**$14,500,368**	**$14,830,032**	**$329,664**	**2.27%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	6,786	6,902	116	1.71%
6400 Federal Funds Ltd	1,450	1,566	116	8.00%
All Funds	8,236	8,468	232	2.82%
3220 Public Employees Retire Cont				
8000 General Fund	2,119,857	2,148,405	28,548	1.35%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	391,637	420,185	28,548	7.29%
All Funds	2,511,494	2,568,590	57,096	2.27%
3230 Social Security Taxes				
8000 General Fund	936,333	948,945	12,612	1.35%
6400 Federal Funds Ltd	173,009	185,621	12,612	7.29%
All Funds	1,109,342	1,134,566	25,224	2.27%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	5,382	5,474	92	1.71%
6400 Federal Funds Ltd	1,150	1,242	92	8.00%
All Funds	6,532	6,716	184	2.82%
3270 Flexible Benefits				
8000 General Fund	4,473,144	4,549,608	76,464	1.71%
6400 Federal Funds Ltd	955,800	1,032,264	76,464	8.00%
All Funds	5,428,944	5,581,872	152,928	2.82%
OTHER PAYROLL EXPENSES				
8000 General Fund	7,541,502	7,659,334	117,832	1.56%
6400 Federal Funds Ltd	1,523,046	1,640,878	117,832	7.74%
TOTAL OTHER PAYROLL EXPENSES	**$9,064,548**	**$9,300,212**	**$235,664**	**2.60%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,780,662	20,063,326	282,664	1.43%
6400 Federal Funds Ltd	3,784,254	4,066,918	282,664	7.47%
TOTAL PERSONAL SERVICES	**$23,564,916**	**$24,130,244**	**$565,328**	**2.40%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	419,796	426,972	7,176	1.71%
6400 Federal Funds Ltd	89,700	96,876	7,176	8.00%
All Funds	509,496	523,848	14,352	2.82%
4150 Employee Training				
8000 General Fund	101,014	102,730	1,716	1.70%
6400 Federal Funds Ltd	22,120	23,832	1,712	7.74%
All Funds	123,134	126,562	3,428	2.78%
4175 Office Expenses				
8000 General Fund	693,718	705,578	11,860	1.71%
6400 Federal Funds Ltd	148,200	160,056	11,856	8.00%
All Funds	841,918	865,634	23,716	2.82%
4200 Telecommunications				
8000 General Fund	226,888	230,768	3,880	1.71%
6400 Federal Funds Ltd	48,450	52,326	3,876	8.00%

Description	Agency Request 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	275,338	283,094	7,756	2.82%
4575 Agency Program Related S and S				
8000 General Fund	3,281,353	3,337,185	55,832	1.70%
6400 Federal Funds Ltd	698,897	754,713	55,816	7.99%
All Funds	3,980,250	4,091,898	111,648	2.81%
4600 Intra-agency Charges				
8000 General Fund	79,610	80,974	1,364	1.71%
6400 Federal Funds Ltd	16,950	18,306	1,356	8.00%
All Funds	96,560	99,280	2,720	2.82%
4650 Other Services and Supplies				
8000 General Fund	63,088	64,168	1,080	1.71%
6400 Federal Funds Ltd	13,450	14,526	1,076	8.00%
All Funds	76,538	78,694	2,156	2.82%
4700 Expendable Prop 250 - 5000				
8000 General Fund	75,582	76,874	1,292	1.71%
6400 Federal Funds Ltd	16,150	17,442	1,292	8.00%
All Funds	91,732	94,316	2,584	2.82%
SERVICES & SUPPLIES				
8000 General Fund	4,941,049	5,025,249	84,200	1.70%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,053,917	1,138,077	84,160	7.99%
TOTAL SERVICES & SUPPLIES	**$5,994,966**	**$6,163,326**	**$168,360**	**2.81%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	27,528,081	27,528,081	0	0.00%
3400 Other Funds Ltd	11,839,432	11,839,432	0	0.00%
6400 Federal Funds Ltd	11,415,063	11,415,063	0	0.00%
All Funds	50,782,576	50,782,576	0	0.00%
6035 Dist to Individuals				
8000 General Fund	34,398,554	39,450,396	5,051,842	14.69%
6400 Federal Funds Ltd	71,324,066	78,658,442	7,334,376	10.28%
All Funds	105,722,620	118,108,838	12,386,218	11.72%
SPECIAL PAYMENTS				
8000 General Fund	61,926,635	66,978,477	5,051,842	8.16%
3400 Other Funds Ltd	11,839,432	11,839,432	0	0.00%
6400 Federal Funds Ltd	82,739,129	90,073,505	7,334,376	8.86%
TOTAL SPECIAL PAYMENTS	**$156,505,196**	**$168,891,414**	**$12,386,218**	**7.91%**
EXPENDITURES				
8000 General Fund	86,648,346	92,067,052	5,418,706	6.25%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,839,432	11,839,432	0	0.00%
6400 Federal Funds Ltd	87,577,300	95,278,500	7,701,200	8.79%
TOTAL EXPENDITURES	**$186,065,078**	**$199,184,984**	**$13,119,906**	**7.05%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	142	146	4	2.82%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	142.00	146.00	4.00	2.82%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	55,493,354	69,198,442	13,705,088	24.70%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	5,020,908	5,020,908	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(32,034,219)	(32,012,406)	21,813	0.07%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(28,480,043)	(42,206,944)	(13,726,901)	(48.20%)
REVENUE CATEGORIES				
8000 General Fund	55,493,354	69,198,442	13,705,088	24.70%
3400 Other Funds Ltd	(27,013,311)	(26,991,498)	21,813	0.08%
6400 Federal Funds Ltd	(28,480,043)	(42,206,944)	(13,726,901)	(48.20%)
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	55,493,354	69,198,442	13,705,088	24.70%
3400 Other Funds Ltd	(27,013,311)	(26,991,498)	21,813	0.08%
6400 Federal Funds Ltd	(28,480,043)	(42,206,944)	(13,726,901)	(48.20%)
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	55,493,354	69,198,442	13,705,088	24.70%
3400 Other Funds Ltd	(27,013,311)	(26,991,498)	21,813	0.08%
6400 Federal Funds Ltd	(28,480,043)	(42,206,944)	(13,726,901)	(48.20%)
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	55,493,354	69,198,442	13,705,088	24.70%
3400 Other Funds Ltd	(27,013,311)	(26,991,498)	21,813	0.08%
6400 Federal Funds Ltd	(28,480,043)	(42,206,944)	(13,726,901)	(48.20%)
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	55,493,354	69,198,442	13,705,088	24.70%
3400 Other Funds Ltd	(27,013,311)	(26,991,498)	21,813	0.08%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(28,480,043)	(42,206,944)	(13,726,901)	(48.20%)
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,031,619)	(2,031,619)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(168,212)	(168,212)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,566,542)	(1,566,542)	0	0.00%
TRANSFERS IN				
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	13,993	13,993	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,031,619)	(2,031,619)	0	0.00%
3400 Other Funds Ltd	(154,219)	(154,219)	0	0.00%
6400 Federal Funds Ltd	(1,566,542)	(1,566,542)	0	0.00%
TOTAL REVENUE CATEGORIES	**($3,752,380)**	**($3,752,380)**	**$0**	**0.00%**

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,031,619)	(2,031,619)	0	0.00%
3400 Other Funds Ltd	(154,219)	(154,219)	0	0.00%
6400 Federal Funds Ltd	(1,566,542)	(1,566,542)	0	0.00%
TOTAL AVAILABLE REVENUES	**($3,752,380)**	**($3,752,380)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	85,908	85,908	0	0.00%
6400 Federal Funds Ltd	85,908	85,908	0	0.00%
All Funds	171,816	171,816	0	0.00%
SALARIES & WAGES				
8000 General Fund	85,908	85,908	0	0.00%
6400 Federal Funds Ltd	85,908	85,908	0	0.00%
TOTAL SALARIES & WAGES	**$171,816**	**$171,816**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	29	29	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	58	58	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	14,880	14,880	0	0.00%
6400 Federal Funds Ltd	14,880	14,880	0	0.00%
All Funds	29,760	29,760	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6,573	6,573	0	0.00%
6400 Federal Funds Ltd	6,573	6,573	0	0.00%
All Funds	13,146	13,146	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	23	23	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	46	46	0	0.00%
3270 Flexible Benefits				
8000 General Fund	19,116	19,116	0	0.00%
6400 Federal Funds Ltd	19,116	19,116	0	0.00%
All Funds	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	40,621	40,621	0	0.00%

Description	Agency Request 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	40,621	40,621	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$81,242**	**$81,242**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	126,529	126,529	0	0.00%
6400 Federal Funds Ltd	126,529	126,529	0	0.00%
TOTAL PERSONAL SERVICES	**$253,058**	**$253,058**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,558	1,558	0	0.00%
6400 Federal Funds Ltd	1,558	1,558	0	0.00%
All Funds	3,116	3,116	0	0.00%
4150 Employee Training				
8000 General Fund	429	429	0	0.00%
6400 Federal Funds Ltd	428	428	0	0.00%
All Funds	857	857	0	0.00%
4175 Office Expenses				
8000 General Fund	2,965	2,965	0	0.00%
6400 Federal Funds Ltd	2,964	2,964	0	0.00%
All Funds	5,929	5,929	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	970	970	0	0.00%
6400 Federal Funds Ltd	969	969	0	0.00%
All Funds	1,939	1,939	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,164,663)	(2,164,663)	0	0.00%
3400 Other Funds Ltd	(154,219)	(154,219)	0	0.00%
6400 Federal Funds Ltd	(1,699,582)	(1,699,582)	0	0.00%
All Funds	(4,018,464)	(4,018,464)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	270	270	0	0.00%
6400 Federal Funds Ltd	269	269	0	0.00%
All Funds	539	539	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	323	323	0	0.00%
6400 Federal Funds Ltd	323	323	0	0.00%
All Funds	646	646	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,158,148)	(2,158,148)	0	0.00%

Description	Agency Request 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	(154,219)	(154,219)	0	0.00%
6400 Federal Funds Ltd	(1,693,071)	(1,693,071)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($4,005,438)**	**($4,005,438)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	46,175	46,175	0	0.00%
6400 Federal Funds Ltd	4,530	4,530	0	0.00%
All Funds	50,705	50,705	0	0.00%
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	49,676	49,676	0	0.00%
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	(46,175)	(46,175)	0	0.00%
6400 Federal Funds Ltd	(54,206)	(54,206)	0	0.00%
All Funds	(100,381)	(100,381)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,031,619)	(2,031,619)	0	0.00%
3400 Other Funds Ltd	(154,219)	(154,219)	0	0.00%
6400 Federal Funds Ltd	(1,566,542)	(1,566,542)	0	0.00%
TOTAL EXPENDITURES	**($3,752,380)**	**($3,752,380)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	106,422	106,422	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	793,681	793,681	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	106,422	106,422	100.00%
6400 Federal Funds Ltd	-	793,681	793,681	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$900,103**	**$900,103**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	106,422	106,422	100.00%
6400 Federal Funds Ltd	-	793,681	793,681	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$900,103**	**$900,103**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	376,920	376,920	100.00%
6400 Federal Funds Ltd	-	376,920	376,920	100.00%
All Funds	-	753,840	753,840	100.00%
SALARIES & WAGES				
8000 General Fund	-	376,920	376,920	100.00%
6400 Federal Funds Ltd	-	376,920	376,920	100.00%
TOTAL SALARIES & WAGES	**-**	**$753,840**	**$753,840**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	203	203	100.00%
6400 Federal Funds Ltd	-	203	203	100.00%
All Funds	-	406	406	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	65,282	65,282	100.00%
6400 Federal Funds Ltd	-	65,282	65,282	100.00%
All Funds	-	130,564	130,564	100.00%
3230 Social Security Taxes				
8000 General Fund	-	28,834	28,834	100.00%
6400 Federal Funds Ltd	-	28,834	28,834	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	57,668	57,668	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	161	161	100.00%
6400 Federal Funds Ltd	-	161	161	100.00%
All Funds	-	322	322	100.00%
3270 Flexible Benefits				
8000 General Fund	-	133,812	133,812	100.00%
6400 Federal Funds Ltd	-	133,812	133,812	100.00%
All Funds	-	267,624	267,624	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	228,292	228,292	100.00%
6400 Federal Funds Ltd	-	228,292	228,292	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$456,584**	**$456,584**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(3,300)	(3,300)	100.00%
6400 Federal Funds Ltd	-	(3,300)	(3,300)	100.00%
All Funds	-	(6,600)	(6,600)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(3,300)	(3,300)	100.00%
6400 Federal Funds Ltd	-	(3,300)	(3,300)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($6,600)**	**($6,600)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	601,912	601,912	100.00%
6400 Federal Funds Ltd	-	601,912	601,912	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,203,824**	**$1,203,824**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	10,906	10,906	100.00%
6400 Federal Funds Ltd	-	10,906	10,906	100.00%
All Funds	-	21,812	21,812	100.00%
4150 Employee Training				
8000 General Fund	-	3,003	3,003	100.00%
6400 Federal Funds Ltd	-	2,996	2,996	100.00%
All Funds	-	5,999	5,999	100.00%
4175 Office Expenses				
8000 General Fund	-	20,755	20,755	100.00%
6400 Federal Funds Ltd	-	20,748	20,748	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	41,503	41,503	100.00%
4200 Telecommunications				
8000 General Fund	-	6,790	6,790	100.00%
6400 Federal Funds Ltd	-	6,783	6,783	100.00%
All Funds	-	13,573	13,573	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	100,186	100,186	100.00%
6400 Federal Funds Ltd	-	100,151	100,151	100.00%
All Funds	-	200,337	200,337	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	1,890	1,890	100.00%
6400 Federal Funds Ltd	-	1,883	1,883	100.00%
All Funds	-	3,773	3,773	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,261	2,261	100.00%
6400 Federal Funds Ltd	-	2,261	2,261	100.00%
All Funds	-	4,522	4,522	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	145,791	145,791	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	145,728	145,728	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$291,519**	**$291,519**	**100.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	(641,281)	(641,281)	100.00%
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	-	46,041	46,041	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(641,281)	(641,281)	100.00%
6400 Federal Funds Ltd	-	46,041	46,041	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($595,240)**	**($595,240)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	106,422	106,422	100.00%
6400 Federal Funds Ltd	-	793,681	793,681	100.00%
TOTAL EXPENDITURES	**-**	**$900,103**	**$900,103**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	7	7	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	7.00	7.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	31,390,809	31,390,809	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	31,390,809	31,390,809	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$31,390,809**	**$31,390,809**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	31,390,809	31,390,809	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$31,390,809**	**$31,390,809**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
3400 Other Funds Ltd	-	25,118,675	25,118,675	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	25,118,675	25,118,675	100.00%
TOTAL SALARIES & WAGES	**-**	**$25,118,675**	**$25,118,675**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	4,350,555	4,350,555	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	1,921,579	1,921,579	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	6,272,134	6,272,134	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$6,272,134**	**$6,272,134**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	31,390,809	31,390,809	100.00%
TOTAL PERSONAL SERVICES	**-**	**$31,390,809**	**$31,390,809**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	31,390,809	31,390,809	100.00%
TOTAL EXPENDITURES	**-**	**$31,390,809**	**$31,390,809**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(63,497,534)	(63,497,534)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(3,423,418)	(3,423,418)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(52,862,974)	(52,862,974)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(63,497,534)	(63,497,534)	100.00%
3400 Other Funds Ltd	-	(3,423,418)	(3,423,418)	100.00%
6400 Federal Funds Ltd	-	(52,862,974)	(52,862,974)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($119,783,926)**	**($119,783,926)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(63,497,534)	(63,497,534)	100.00%
3400 Other Funds Ltd	-	(3,423,418)	(3,423,418)	100.00%
6400 Federal Funds Ltd	-	(52,862,974)	(52,862,974)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($119,783,926)**	**($119,783,926)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(1,458,976)	(1,458,976)	100.00%
6400 Federal Funds Ltd	-	(835,232)	(835,232)	100.00%
All Funds	-	(2,294,208)	(2,294,208)	100.00%
3190 All Other Differential				
8000 General Fund	-	215,891	215,891	100.00%
6400 Federal Funds Ltd	-	215,863	215,863	100.00%
All Funds	-	431,754	431,754	100.00%
SALARIES & WAGES				
8000 General Fund	-	(1,243,085)	(1,243,085)	100.00%
6400 Federal Funds Ltd	-	(619,369)	(619,369)	100.00%
TOTAL SALARIES & WAGES	**-**	**($1,862,454)**	**($1,862,454)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(946)	(946)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(562)	(562)	100.00%
All Funds	-	(1,508)	(1,508)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(215,293)	(215,293)	100.00%
6400 Federal Funds Ltd	-	(107,280)	(107,280)	100.00%
All Funds	-	(322,573)	(322,573)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(95,091)	(95,091)	100.00%
6400 Federal Funds Ltd	-	(47,381)	(47,381)	100.00%
All Funds	-	(142,472)	(142,472)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(758)	(758)	100.00%
6400 Federal Funds Ltd	-	(438)	(438)	100.00%
All Funds	-	(1,196)	(1,196)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(619,352)	(619,352)	100.00%
6400 Federal Funds Ltd	-	(374,680)	(374,680)	100.00%
All Funds	-	(994,032)	(994,032)	100.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(931,440)	(931,440)	100.00%
6400 Federal Funds Ltd	-	(530,341)	(530,341)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($1,461,781)**	**($1,461,781)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1)**	**($1)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(2,174,525)	(2,174,525)	100.00%
6400 Federal Funds Ltd	-	(1,149,711)	(1,149,711)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($3,324,236)**	**($3,324,236)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(68,896)	(68,896)	100.00%
6400 Federal Funds Ltd	-	(45,920)	(45,920)	100.00%
All Funds	-	(114,816)	(114,816)	100.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(15,944)	(15,944)	100.00%
6400 Federal Funds Ltd	-	(10,640)	(10,640)	100.00%
All Funds	-	(26,584)	(26,584)	100.00%
4175 Office Expenses				
8000 General Fund	-	(113,824)	(113,824)	100.00%
6400 Federal Funds Ltd	-	(75,904)	(75,904)	100.00%
All Funds	-	(189,728)	(189,728)	100.00%
4200 Telecommunications				
8000 General Fund	-	(37,216)	(37,216)	100.00%
6400 Federal Funds Ltd	-	(24,832)	(24,832)	100.00%
All Funds	-	(62,048)	(62,048)	100.00%
4300 Professional Services				
8000 General Fund	-	5,800,000	5,800,000	100.00%
6400 Federal Funds Ltd	-	300,000	300,000	100.00%
All Funds	-	6,100,000	6,100,000	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(338,287)	(338,287)	100.00%
6400 Federal Funds Ltd	-	(225,523)	(225,523)	100.00%
All Funds	-	(563,810)	(563,810)	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		
4650 Other Services and Supplies				
8000 General Fund	-	(10,336)	(10,336)	100.00%
6400 Federal Funds Ltd	-	(6,912)	(6,912)	100.00%
All Funds	-	(17,248)	(17,248)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	5,215,497	5,215,497	100.00%
6400 Federal Funds Ltd	-	(89,731)	(89,731)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$5,125,766**	**$5,125,766**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(76,538,506)	(76,538,506)	100.00%
3400 Other Funds Ltd	-	(3,423,418)	(3,423,418)	100.00%
6400 Federal Funds Ltd	-	(51,623,532)	(51,623,532)	100.00%
All Funds	-	(131,585,456)	(131,585,456)	100.00%
6085 Other Special Payments				
8000 General Fund	-	10,000,000	10,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(66,538,506)	(66,538,506)	100.00%
3400 Other Funds Ltd	-	(3,423,418)	(3,423,418)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(51,623,532)	(51,623,532)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($121,585,456)**	**($121,585,456)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(63,497,534)	(63,497,534)	100.00%
3400 Other Funds Ltd	-	(3,423,418)	(3,423,418)	100.00%
6400 Federal Funds Ltd	-	(52,862,974)	(52,862,974)	100.00%
TOTAL EXPENDITURES	**-**	**($119,783,926)**	**($119,783,926)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(26)	(26)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(26.00)	(26.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,085,351)	(1,085,351)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(124,435)	(124,435)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,214,932)	(1,214,932)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,085,351)	(1,085,351)	100.00%
3400 Other Funds Ltd	-	(124,435)	(124,435)	100.00%
6400 Federal Funds Ltd	-	(1,214,932)	(1,214,932)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($2,424,718)**	**($2,424,718)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,085,351)	(1,085,351)	100.00%
3400 Other Funds Ltd	-	(124,435)	(124,435)	100.00%
6400 Federal Funds Ltd	-	(1,214,932)	(1,214,932)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($2,424,718)**	**($2,424,718)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(99,865)	(99,865)	100.00%
3400 Other Funds Ltd	-	(2,580)	(2,580)	100.00%
6400 Federal Funds Ltd	-	(134,841)	(134,841)	100.00%
All Funds	-	(237,286)	(237,286)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(3,184)	(3,184)	100.00%
3400 Other Funds Ltd	-	(335)	(335)	100.00%
6400 Federal Funds Ltd	-	(4,292)	(4,292)	100.00%
All Funds	-	(7,811)	(7,811)	100.00%
4150 Employee Training				
8000 General Fund	-	(34,553)	(34,553)	100.00%
3400 Other Funds Ltd	-	(338)	(338)	100.00%
6400 Federal Funds Ltd	-	(32,623)	(32,623)	100.00%
All Funds	-	(67,514)	(67,514)	100.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(55,650)	(55,650)	100.00%
3400 Other Funds Ltd	-	(18,438)	(18,438)	100.00%
6400 Federal Funds Ltd	-	(128,127)	(128,127)	100.00%
All Funds	-	(202,215)	(202,215)	100.00%
4200 Telecommunications				
8000 General Fund	-	(44,358)	(44,358)	100.00%
3400 Other Funds Ltd	-	(860)	(860)	100.00%
6400 Federal Funds Ltd	-	(54,015)	(54,015)	100.00%
All Funds	-	(99,233)	(99,233)	100.00%
4250 Data Processing				
8000 General Fund	-	(5,160)	(5,160)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(11,865)	(11,865)	100.00%
All Funds	-	(17,028)	(17,028)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(34,737)	(34,737)	100.00%
3400 Other Funds Ltd	-	(14,046)	(14,046)	100.00%
6400 Federal Funds Ltd	-	(12,501)	(12,501)	100.00%
All Funds	-	(61,284)	(61,284)	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		
4300 Professional Services				
8000 General Fund	-	(687,886)	(687,886)	100.00%
3400 Other Funds Ltd	-	(84,356)	(84,356)	100.00%
6400 Federal Funds Ltd	-	(721,312)	(721,312)	100.00%
All Funds	-	(1,493,554)	(1,493,554)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(90)	(90)	100.00%
6400 Federal Funds Ltd	-	(331)	(331)	100.00%
All Funds	-	(421)	(421)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(4,784)	(4,784)	100.00%
6400 Federal Funds Ltd	-	(728)	(728)	100.00%
All Funds	-	(5,512)	(5,512)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(69,513)	(69,513)	100.00%
3400 Other Funds Ltd	-	741	741	100.00%
6400 Federal Funds Ltd	-	(56,731)	(56,731)	100.00%
All Funds	-	(125,503)	(125,503)	100.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(17,725)	(17,725)	100.00%
3400 Other Funds Ltd	-	(4,056)	(4,056)	100.00%
6400 Federal Funds Ltd	-	(26,883)	(26,883)	100.00%
All Funds	-	(48,664)	(48,664)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(16,886)	(16,886)	100.00%
3400 Other Funds Ltd	-	(164)	(164)	100.00%
6400 Federal Funds Ltd	-	(14,144)	(14,144)	100.00%
All Funds	-	(31,194)	(31,194)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(10,960)	(10,960)	100.00%
6400 Federal Funds Ltd	-	(16,539)	(16,539)	100.00%
All Funds	-	(27,499)	(27,499)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,085,351)	(1,085,351)	100.00%
3400 Other Funds Ltd	-	(124,435)	(124,435)	100.00%
6400 Federal Funds Ltd	-	(1,214,932)	(1,214,932)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,424,718)**	**($2,424,718)**	**100.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,085,351)	(1,085,351)	100.00%
3400 Other Funds Ltd	-	(124,435)	(124,435)	100.00%
6400 Federal Funds Ltd	-	(1,214,932)	(1,214,932)	100.00%
TOTAL EXPENDITURES	**-**	**($2,424,718)**	**($2,424,718)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(3,606,638)	(3,606,638)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(106,593)	(106,593)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(3,904,999)	(3,904,999)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(3,606,638)	(3,606,638)	100.00%
3400 Other Funds Ltd	-	(106,593)	(106,593)	100.00%
6400 Federal Funds Ltd	-	(3,904,999)	(3,904,999)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($7,618,230)**	**($7,618,230)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(3,606,638)	(3,606,638)	100.00%
3400 Other Funds Ltd	-	(106,593)	(106,593)	100.00%
6400 Federal Funds Ltd	-	(3,904,999)	(3,904,999)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($7,618,230)**	**($7,618,230)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(3,606,638)	(3,606,638)	100.00%
3400 Other Funds Ltd	-	(106,593)	(106,593)	100.00%
6400 Federal Funds Ltd	-	(3,904,999)	(3,904,999)	100.00%
All Funds	-	(7,618,230)	(7,618,230)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(3,606,638)	(3,606,638)	100.00%
3400 Other Funds Ltd	-	(106,593)	(106,593)	100.00%
6400 Federal Funds Ltd	-	(3,904,999)	(3,904,999)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($7,618,230)**	**($7,618,230)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(3,606,638)	(3,606,638)	100.00%
3400 Other Funds Ltd	-	(106,593)	(106,593)	100.00%
6400 Federal Funds Ltd	-	(3,904,999)	(3,904,999)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($7,618,230)**	**($7,618,230)**	**100.00%**

Package Comparison Report - Detail
2021-23 Biennium
Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000
Package: Personal Services Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(3,606,638)	(3,606,638)	100.00%
3400 Other Funds Ltd	-	(106,593)	(106,593)	100.00%
6400 Federal Funds Ltd	-	(3,904,999)	(3,904,999)	100.00%
TOTAL EXPENDITURES	**-**	**($7,618,230)**	**($7,618,230)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,078,692)	(1,078,692)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(88,951)	(88,951)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(725,791)	(725,791)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,078,692)	(1,078,692)	100.00%
3400 Other Funds Ltd	-	(88,951)	(88,951)	100.00%
6400 Federal Funds Ltd	-	(725,791)	(725,791)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,893,434)**	**($1,893,434)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,078,692)	(1,078,692)	100.00%
3400 Other Funds Ltd	-	(88,951)	(88,951)	100.00%
6400 Federal Funds Ltd	-	(725,791)	(725,791)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($1,893,434)**	**($1,893,434)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(160,270)	(160,270)	100.00%
3400 Other Funds Ltd	-	(7,980)	(7,980)	100.00%
6400 Federal Funds Ltd	-	(134,535)	(134,535)	100.00%
All Funds	-	(302,785)	(302,785)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(160,270)	(160,270)	100.00%
3400 Other Funds Ltd	-	(7,980)	(7,980)	100.00%
6400 Federal Funds Ltd	-	(134,535)	(134,535)	100.00%
TOTAL SALARIES & WAGES	**-**	**($302,785)**	**($302,785)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(62)	(62)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(51)	(51)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(116)	(116)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(27,759)	(27,759)	100.00%
3400 Other Funds Ltd	-	(1,382)	(1,382)	100.00%
6400 Federal Funds Ltd	-	(23,301)	(23,301)	100.00%
All Funds	-	(52,442)	(52,442)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(12,261)	(12,261)	100.00%
3400 Other Funds Ltd	-	(611)	(611)	100.00%
6400 Federal Funds Ltd	-	(10,292)	(10,292)	100.00%
All Funds	-	(23,164)	(23,164)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(49)	(49)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(41)	(41)	100.00%
All Funds	-	(93)	(93)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(40,354)	(40,354)	100.00%
3400 Other Funds Ltd	-	(2,114)	(2,114)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(33,996)	(33,996)	100.00%
All Funds	-	(76,464)	(76,464)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(80,485)	(80,485)	100.00%
3400 Other Funds Ltd	-	(4,113)	(4,113)	100.00%
6400 Federal Funds Ltd	-	(67,681)	(67,681)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($152,279)**	**($152,279)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	3	3	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$3**	**$3**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(240,753)	(240,753)	100.00%
3400 Other Funds Ltd	-	(12,092)	(12,092)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(202,216)	(202,216)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($455,061)**	**($455,061)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(3,289)	(3,289)	100.00%
3400 Other Funds Ltd	-	(172)	(172)	100.00%
6400 Federal Funds Ltd	-	(2,771)	(2,771)	100.00%
All Funds	-	(6,232)	(6,232)	100.00%
4150 Employee Training				
8000 General Fund	-	(905)	(905)	100.00%
3400 Other Funds Ltd	-	(47)	(47)	100.00%
6400 Federal Funds Ltd	-	(95,240)	(95,240)	100.00%
All Funds	-	(96,192)	(96,192)	100.00%
4175 Office Expenses				
8000 General Fund	-	(410,565)	(410,565)	100.00%
3400 Other Funds Ltd	-	(76,466)	(76,466)	100.00%
6400 Federal Funds Ltd	-	(422,788)	(422,788)	100.00%
All Funds	-	(909,819)	(909,819)	100.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,047)	(2,047)	100.00%
3400 Other Funds Ltd	-	(108)	(108)	100.00%
6400 Federal Funds Ltd	-	(1,723)	(1,723)	100.00%
All Funds	-	(3,878)	(3,878)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(419,882)	(419,882)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(569)	(569)	100.00%
3400 Other Funds Ltd	-	(30)	(30)	100.00%
6400 Federal Funds Ltd	-	(479)	(479)	100.00%
All Funds	-	(1,078)	(1,078)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(682)	(682)	100.00%
3400 Other Funds Ltd	-	(36)	(36)	100.00%
6400 Federal Funds Ltd	-	(574)	(574)	100.00%
All Funds	-	(1,292)	(1,292)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(837,939)	(837,939)	100.00%
3400 Other Funds Ltd	-	(76,859)	(76,859)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(523,575)	(523,575)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,438,373)**	**($1,438,373)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,078,692)	(1,078,692)	100.00%
3400 Other Funds Ltd	-	(88,951)	(88,951)	100.00%
6400 Federal Funds Ltd	-	(725,791)	(725,791)	100.00%
TOTAL EXPENDITURES	**-**	**($1,893,434)**	**($1,893,434)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(203,038)	(203,038)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(12,026)	(12,026)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(255,660)	(255,660)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(203,038)	(203,038)	100.00%
3400 Other Funds Ltd	-	(12,026)	(12,026)	100.00%
6400 Federal Funds Ltd	-	(255,660)	(255,660)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($470,724)**	**($470,724)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(203,038)	(203,038)	100.00%
3400 Other Funds Ltd	-	(12,026)	(12,026)	100.00%
6400 Federal Funds Ltd	-	(255,660)	(255,660)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($470,724)**	**($470,724)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(159,723)	(159,723)	100.00%
3400 Other Funds Ltd	-	(5,585)	(5,585)	100.00%
6400 Federal Funds Ltd	-	(188,695)	(188,695)	100.00%
All Funds	-	(354,003)	(354,003)	100.00%
4175 Office Expenses				
8000 General Fund	-	(43,315)	(43,315)	100.00%
3400 Other Funds Ltd	-	(6,441)	(6,441)	100.00%
6400 Federal Funds Ltd	-	(66,965)	(66,965)	100.00%
All Funds	-	(116,721)	(116,721)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(203,038)	(203,038)	100.00%
3400 Other Funds Ltd	-	(12,026)	(12,026)	100.00%
6400 Federal Funds Ltd	-	(255,660)	(255,660)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($470,724)**	**($470,724)**	**100.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(203,038)	(203,038)	100.00%
3400 Other Funds Ltd	-	(12,026)	(12,026)	100.00%
6400 Federal Funds Ltd	-	(255,660)	(255,660)	100.00%
TOTAL EXPENDITURES	**-**	**($470,724)**	**($470,724)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(23,143)	(23,143)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(609)	(609)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(9,395)	(9,395)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(23,143)	(23,143)	100.00%
3400 Other Funds Ltd	-	(609)	(609)	100.00%
6400 Federal Funds Ltd	-	(9,395)	(9,395)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($33,147)**	**($33,147)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(23,143)	(23,143)	100.00%
3400 Other Funds Ltd	-	(609)	(609)	100.00%
6400 Federal Funds Ltd	-	(9,395)	(9,395)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($33,147)**	**($33,147)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(23,143)	(23,143)	100.00%
3400 Other Funds Ltd	-	(609)	(609)	100.00%
6400 Federal Funds Ltd	-	(9,395)	(9,395)	100.00%
All Funds	-	(33,147)	(33,147)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(23,143)	(23,143)	100.00%
3400 Other Funds Ltd	-	(609)	(609)	100.00%
6400 Federal Funds Ltd	-	(9,395)	(9,395)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($33,147)**	**($33,147)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(23,143)	(23,143)	100.00%
3400 Other Funds Ltd	-	(609)	(609)	100.00%
6400 Federal Funds Ltd	-	(9,395)	(9,395)	100.00%
TOTAL EXPENDITURES	**-**	**($33,147)**	**($33,147)**	**100.00%**
ENDING BALANCE				

Package Comparison Report - Detail
2021-23 Biennium
Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	327,880	-	(327,880)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	294,662	-	(294,662)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	327,880	-	(327,880)	(100.00%)
6400 Federal Funds Ltd	294,662	-	(294,662)	(100.00%)
TOTAL REVENUE CATEGORIES	**$622,542**	**-**	**($622,542)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	327,880	-	(327,880)	(100.00%)
6400 Federal Funds Ltd	294,662	-	(294,662)	(100.00%)
TOTAL AVAILABLE REVENUES	**$622,542**	**-**	**($622,542)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	150,003	-	(150,003)	(100.00%)
6400 Federal Funds Ltd	150,003	-	(150,003)	(100.00%)
All Funds	300,006	-	(300,006)	(100.00%)
SALARIES & WAGES				
8000 General Fund	150,003	-	(150,003)	(100.00%)
6400 Federal Funds Ltd	150,003	-	(150,003)	(100.00%)
TOTAL SALARIES & WAGES	**$300,006**	**-**	**($300,006)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	75	-	(75)	(100.00%)
6400 Federal Funds Ltd	75	-	(75)	(100.00%)
All Funds	150	-	(150)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	25,982	-	(25,982)	(100.00%)
6400 Federal Funds Ltd	25,982	-	(25,982)	(100.00%)
All Funds	51,964	-	(51,964)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,477	-	(11,477)	(100.00%)
6400 Federal Funds Ltd	11,477	-	(11,477)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	22,954	-	(22,954)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	60	-	(60)	(100.00%)
6400 Federal Funds Ltd	60	-	(60)	(100.00%)
All Funds	120	-	(120)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	50,181	-	(50,181)	(100.00%)
6400 Federal Funds Ltd	50,181	-	(50,181)	(100.00%)
All Funds	100,362	-	(100,362)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	87,775	-	(87,775)	(100.00%)
6400 Federal Funds Ltd	87,775	-	(87,775)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$175,550**	**-**	**($175,550)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	237,778	-	(237,778)	(100.00%)
6400 Federal Funds Ltd	237,778	-	(237,778)	(100.00%)
TOTAL PERSONAL SERVICES	**$475,556**	**-**	**($475,556)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,092	-	(4,092)	(100.00%)
6400 Federal Funds Ltd	4,089	-	(4,089)	(100.00%)
All Funds	8,181	-	(8,181)	(100.00%)
4150 Employee Training				
8000 General Fund	1,125	-	(1,125)	(100.00%)
6400 Federal Funds Ltd	1,125	-	(1,125)	(100.00%)
All Funds	2,250	-	(2,250)	(100.00%)
4175 Office Expenses				
8000 General Fund	7,782	-	(7,782)	(100.00%)
6400 Federal Funds Ltd	7,782	-	(7,782)	(100.00%)
All Funds	15,564	-	(15,564)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,547	-	(2,547)	(100.00%)
6400 Federal Funds Ltd	2,544	-	(2,544)	(100.00%)
All Funds	5,091	-	(5,091)	(100.00%)
4315 IT Professional Services				
8000 General Fund	33,200	-	(33,200)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	38,656	-	(38,656)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	38,650	-	(38,650)	(100.00%)
All Funds	77,306	-	(77,306)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	1,023	-	(1,023)	(100.00%)
6400 Federal Funds Ltd	1,017	-	(1,017)	(100.00%)
All Funds	2,040	-	(2,040)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	708	-	(708)	(100.00%)
6400 Federal Funds Ltd	708	-	(708)	(100.00%)
All Funds	1,416	-	(1,416)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	969	-	(969)	(100.00%)
6400 Federal Funds Ltd	969	-	(969)	(100.00%)
All Funds	1,938	-	(1,938)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	90,102	-	(90,102)	(100.00%)
6400 Federal Funds Ltd	56,884	-	(56,884)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$146,986**	**-**	**($146,986)**	**(100.00%)**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	327,880	-	(327,880)	(100.00%)
6400 Federal Funds Ltd	294,662	-	(294,662)	(100.00%)
TOTAL EXPENDITURES	**$622,542**	**-**	**($622,542)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,549,127	-	(2,549,127)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,549,127	-	(2,549,127)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,549,127**	**-**	**($2,549,127)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,549,127	-	(2,549,127)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,549,127**	**-**	**($2,549,127)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,352,673	-	(1,352,673)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,352,673	-	(1,352,673)	(100.00%)
TOTAL SALARIES & WAGES	**$1,352,673**	**-**	**($1,352,673)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	600	-	(600)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	234,284	-	(234,284)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	103,477	-	(103,477)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	480	-	(480)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	401,436	-	(401,436)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	740,277	-	(740,277)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$740,277**	**-**	**($740,277)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,092,950	-	(2,092,950)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,092,950**	**-**	**($2,092,950)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	32,724	-	(32,724)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	9,120	-	(9,120)	(100.00%)
4175 Office Expenses				
8000 General Fund	62,256	-	(62,256)	(100.00%)
4200 Telecommunications				
8000 General Fund	20,364	-	(20,364)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	310,137	-	(310,137)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	8,160	-	(8,160)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,664	-	(5,664)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,752	-	(7,752)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	456,177	-	(456,177)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$456,177**	**-**	**($456,177)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,549,127	-	(2,549,127)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000
Package: Community Abuse Determination Project
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$2,549,127**	**-**	**($2,549,127)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	-	(12)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.56	-	(10.56)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,125,392	-	(5,125,392)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	43,834,709	34,805,145	(9,029,564)	(20.60%)
REVENUE CATEGORIES				
8000 General Fund	5,125,392	-	(5,125,392)	(100.00%)
6400 Federal Funds Ltd	43,834,709	34,805,145	(9,029,564)	(20.60%)
TOTAL REVENUE CATEGORIES	**$48,960,101**	**$34,805,145**	**($14,154,956)**	**(28.91%)**
AVAILABLE REVENUES				
8000 General Fund	5,125,392	-	(5,125,392)	(100.00%)
6400 Federal Funds Ltd	43,834,709	34,805,145	(9,029,564)	(20.60%)
TOTAL AVAILABLE REVENUES	**$48,960,101**	**$34,805,145**	**($14,154,956)**	**(28.91%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,303,722	-	(1,303,722)	(100.00%)
6400 Federal Funds Ltd	1,303,722	-	(1,303,722)	(100.00%)
All Funds	2,607,444	-	(2,607,444)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,303,722	-	(1,303,722)	(100.00%)
6400 Federal Funds Ltd	1,303,722	-	(1,303,722)	(100.00%)
TOTAL SALARIES & WAGES	**$2,607,444**	**-**	**($2,607,444)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	836	-	(836)	(100.00%)
6400 Federal Funds Ltd	836	-	(836)	(100.00%)
All Funds	1,672	-	(1,672)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	225,805	-	(225,805)	(100.00%)
6400 Federal Funds Ltd	225,805	-	(225,805)	(100.00%)
All Funds	451,610	-	(451,610)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	99,754	-	(99,754)	(100.00%)
6400 Federal Funds Ltd	99,754	-	(99,754)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	199,508	-	(199,508)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	646	-	(646)	(100.00%)
6400 Federal Funds Ltd	646	-	(646)	(100.00%)
All Funds	1,292	-	(1,292)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	544,806	-	(544,806)	(100.00%)
6400 Federal Funds Ltd	544,806	-	(544,806)	(100.00%)
All Funds	1,089,612	-	(1,089,612)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	871,847	-	(871,847)	(100.00%)
6400 Federal Funds Ltd	871,847	-	(871,847)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,743,694**	**-**	**($1,743,694)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,175,569	-	(2,175,569)	(100.00%)
6400 Federal Funds Ltd	2,175,569	-	(2,175,569)	(100.00%)
TOTAL PERSONAL SERVICES	**$4,351,138**	**-**	**($4,351,138)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	44,422	-	(44,422)	(100.00%)
6400 Federal Funds Ltd	44,384	-	(44,384)	(100.00%)
All Funds	88,806	-	(88,806)	(100.00%)
4150 Employee Training				
8000 General Fund	12,236	-	(12,236)	(100.00%)
6400 Federal Funds Ltd	12,198	-	(12,198)	(100.00%)
All Funds	24,434	-	(24,434)	(100.00%)
4175 Office Expenses				
8000 General Fund	84,512	-	(84,512)	(100.00%)
6400 Federal Funds Ltd	84,474	-	(84,474)	(100.00%)
All Funds	168,986	-	(168,986)	(100.00%)
4200 Telecommunications				
8000 General Fund	27,626	-	(27,626)	(100.00%)
6400 Federal Funds Ltd	27,626	-	(27,626)	(100.00%)
All Funds	55,252	-	(55,252)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	445,677	-	(445,677)	(100.00%)
6400 Federal Funds Ltd	445,525	-	(445,525)	(100.00%)
All Funds	891,202	-	(891,202)	(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		
4600 Intra-agency Charges				
8000 General Fund	12,958	-	(12,958)	(100.00%)
6400 Federal Funds Ltd	12,882	-	(12,882)	(100.00%)
All Funds	25,840	-	(25,840)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	7,676	-	(7,676)	(100.00%)
6400 Federal Funds Ltd	7,676	-	(7,676)	(100.00%)
All Funds	15,352	-	(15,352)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,274	-	(12,274)	(100.00%)
6400 Federal Funds Ltd	12,274	-	(12,274)	(100.00%)
All Funds	24,548	-	(24,548)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	647,381	-	(647,381)	(100.00%)
6400 Federal Funds Ltd	647,039	-	(647,039)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,294,420**	**-**	**($1,294,420)**	**(100.00%)**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	460,691	-	(460,691)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,206,027	-	(8,206,027)	(100.00%)
All Funds	8,666,718	-	(8,666,718)	(100.00%)
6025 Dist to Other Gov Unit				
8000 General Fund	586,081	-	(586,081)	(100.00%)
6400 Federal Funds Ltd	10,439,535	-	(10,439,535)	(100.00%)
All Funds	11,025,616	-	(11,025,616)	(100.00%)
6035 Dist to Individuals				
8000 General Fund	1,030,897	-	(1,030,897)	(100.00%)
6400 Federal Funds Ltd	18,362,781	34,805,145	16,442,364	89.54%
All Funds	19,393,678	34,805,145	15,411,467	79.47%
6085 Other Special Payments				
8000 General Fund	224,773	-	(224,773)	(100.00%)
6400 Federal Funds Ltd	4,003,758	-	(4,003,758)	(100.00%)
All Funds	4,228,531	-	(4,228,531)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	2,302,442	-	(2,302,442)	(100.00%)
6400 Federal Funds Ltd	41,012,101	34,805,145	(6,206,956)	(15.13%)
TOTAL SPECIAL PAYMENTS	**$43,314,543**	**$34,805,145**	**($8,509,398)**	**(19.65%)**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,125,392	-	(5,125,392)	(100.00%)
6400 Federal Funds Ltd	43,834,709	34,805,145	(9,029,564)	(20.60%)
TOTAL EXPENDITURES	**$48,960,101**	**$34,805,145**	**($14,154,956)**	**(28.91%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	38	-	(38)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	28.50	-	(28.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,879,587	-	(2,879,587)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,533,080	-	(5,533,080)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,879,587	-	(2,879,587)	(100.00%)
6400 Federal Funds Ltd	5,533,080	-	(5,533,080)	(100.00%)
TOTAL REVENUE CATEGORIES	**$8,412,667**	**-**	**($8,412,667)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,879,587	-	(2,879,587)	(100.00%)
6400 Federal Funds Ltd	5,533,080	-	(5,533,080)	(100.00%)
TOTAL AVAILABLE REVENUES	**$8,412,667**	**-**	**($8,412,667)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	114,402	-	(114,402)	(100.00%)
6400 Federal Funds Ltd	114,402	-	(114,402)	(100.00%)
All Funds	228,804	-	(228,804)	(100.00%)
SALARIES & WAGES				
8000 General Fund	114,402	-	(114,402)	(100.00%)
6400 Federal Funds Ltd	114,402	-	(114,402)	(100.00%)
TOTAL SALARIES & WAGES	**$228,804**	**-**	**($228,804)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	56	-	(56)	(100.00%)
6400 Federal Funds Ltd	56	-	(56)	(100.00%)
All Funds	112	-	(112)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	19,815	-	(19,815)	(100.00%)
6400 Federal Funds Ltd	19,815	-	(19,815)	(100.00%)
All Funds	39,630	-	(39,630)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,752	-	(8,752)	(100.00%)
6400 Federal Funds Ltd	8,752	-	(8,752)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,504	-	(17,504)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	44	-	(44)	(100.00%)
6400 Federal Funds Ltd	44	-	(44)	(100.00%)
All Funds	88	-	(88)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	36,639	-	(36,639)	(100.00%)
6400 Federal Funds Ltd	36,639	-	(36,639)	(100.00%)
All Funds	73,278	-	(73,278)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	65,306	-	(65,306)	(100.00%)
6400 Federal Funds Ltd	65,306	-	(65,306)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$130,612**	**-**	**($130,612)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	179,708	-	(179,708)	(100.00%)
6400 Federal Funds Ltd	179,708	-	(179,708)	(100.00%)
TOTAL PERSONAL SERVICES	**$359,416**	**-**	**($359,416)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,986	-	(2,986)	(100.00%)
6400 Federal Funds Ltd	2,986	-	(2,986)	(100.00%)
All Funds	5,972	-	(5,972)	(100.00%)
4150 Employee Training				
8000 General Fund	822	-	(822)	(100.00%)
6400 Federal Funds Ltd	821	-	(821)	(100.00%)
All Funds	1,643	-	(1,643)	(100.00%)
4175 Office Expenses				
8000 General Fund	5,683	-	(5,683)	(100.00%)
6400 Federal Funds Ltd	5,681	-	(5,681)	(100.00%)
All Funds	11,364	-	(11,364)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,859	-	(1,859)	(100.00%)
6400 Federal Funds Ltd	1,857	-	(1,857)	(100.00%)
All Funds	3,716	-	(3,716)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	27,279	-	(27,279)	(100.00%)
6400 Federal Funds Ltd	27,272	-	(27,272)	(100.00%)
All Funds	54,551	-	(54,551)	(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		
4525 Medical Services and Supplies				
8000 General Fund	682	-	(682)	(100.00%)
6400 Federal Funds Ltd	678	-	(678)	(100.00%)
All Funds	1,360	-	(1,360)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	517	-	(517)	(100.00%)
6400 Federal Funds Ltd	516	-	(516)	(100.00%)
All Funds	1,033	-	(1,033)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	646	-	(646)	(100.00%)
6400 Federal Funds Ltd	646	-	(646)	(100.00%)
All Funds	1,292	-	(1,292)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	40,474	-	(40,474)	(100.00%)
6400 Federal Funds Ltd	40,457	-	(40,457)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$80,931**	**-**	**($80,931)**	**(100.00%)**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	2,659,405	-	(2,659,405)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,312,915	-	(5,312,915)	(100.00%)
All Funds	7,972,320	-	(7,972,320)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	2,659,405	-	(2,659,405)	(100.00%)
6400 Federal Funds Ltd	5,312,915	-	(5,312,915)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$7,972,320**	**-**	**($7,972,320)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,879,587	-	(2,879,587)	(100.00%)
6400 Federal Funds Ltd	5,533,080	-	(5,533,080)	(100.00%)
TOTAL EXPENDITURES	**$8,412,667**	**-**	**($8,412,667)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.92	-	(1.92)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(748,860)	(748,860)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	748,860	748,860	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(748,860)	(748,860)	100.00%
3400 Other Funds Ltd	-	748,860	748,860	100.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(748,860)	(748,860)	100.00%
3400 Other Funds Ltd	-	748,860	748,860	100.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(748,860)	(748,860)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	748,860	748,860	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(748,860)	(748,860)	100.00%
3400 Other Funds Ltd	-	748,860	748,860	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	(748,860)	(748,860)	100.00%
3400 Other Funds Ltd	-	748,860	748,860	100.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,561,753	1,814,048	(747,705)	(29.19%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,747,642	1,000,000	(747,642)	(42.78%)
REVENUE CATEGORIES				
8000 General Fund	2,561,753	1,814,048	(747,705)	(29.19%)
6400 Federal Funds Ltd	1,747,642	1,000,000	(747,642)	(42.78%)
TOTAL REVENUE CATEGORIES	**$4,309,395**	**$2,814,048**	**($1,495,347)**	**(34.70%)**
AVAILABLE REVENUES				
8000 General Fund	2,561,753	1,814,048	(747,705)	(29.19%)
6400 Federal Funds Ltd	1,747,642	1,000,000	(747,642)	(42.78%)
TOTAL AVAILABLE REVENUES	**$4,309,395**	**$2,814,048**	**($1,495,347)**	**(34.70%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	374,280	-	(374,280)	(100.00%)
6400 Federal Funds Ltd	374,280	-	(374,280)	(100.00%)
All Funds	748,560	-	(748,560)	(100.00%)
SALARIES & WAGES				
8000 General Fund	374,280	-	(374,280)	(100.00%)
6400 Federal Funds Ltd	374,280	-	(374,280)	(100.00%)
TOTAL SALARIES & WAGES	**$748,560**	**-**	**($748,560)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	203	-	(203)	(100.00%)
6400 Federal Funds Ltd	203	-	(203)	(100.00%)
All Funds	406	-	(406)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	64,825	-	(64,825)	(100.00%)
6400 Federal Funds Ltd	64,825	-	(64,825)	(100.00%)
All Funds	129,650	-	(129,650)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	28,633	-	(28,633)	(100.00%)
6400 Federal Funds Ltd	28,633	-	(28,633)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	57,266	-	(57,266)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	161	-	(161)	(100.00%)
6400 Federal Funds Ltd	161	-	(161)	(100.00%)
All Funds	322	-	(322)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	133,812	-	(133,812)	(100.00%)
6400 Federal Funds Ltd	133,812	-	(133,812)	(100.00%)
All Funds	267,624	-	(267,624)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	227,634	-	(227,634)	(100.00%)
6400 Federal Funds Ltd	227,634	-	(227,634)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$455,268**	**-**	**($455,268)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	601,914	-	(601,914)	(100.00%)
6400 Federal Funds Ltd	601,914	-	(601,914)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,203,828**	**-**	**($1,203,828)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,906	-	(10,906)	(100.00%)
6400 Federal Funds Ltd	10,906	-	(10,906)	(100.00%)
All Funds	21,812	-	(21,812)	(100.00%)
4150 Employee Training				
8000 General Fund	3,003	-	(3,003)	(100.00%)
6400 Federal Funds Ltd	2,996	-	(2,996)	(100.00%)
All Funds	5,999	-	(5,999)	(100.00%)
4175 Office Expenses				
8000 General Fund	20,755	-	(20,755)	(100.00%)
6400 Federal Funds Ltd	20,748	-	(20,748)	(100.00%)
All Funds	41,503	-	(41,503)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,790	-	(6,790)	(100.00%)
6400 Federal Funds Ltd	6,783	-	(6,783)	(100.00%)
All Funds	13,573	-	(13,573)	(100.00%)
4315 IT Professional Services				
8000 General Fund	1,814,048	1,814,048	0	0.00%
6400 Federal Funds Ltd	1,000,000	1,000,000	0	0.00%
All Funds	2,814,048	2,814,048	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	97,799	-	(97,799)	(100.00%)
6400 Federal Funds Ltd	97,778	-	(97,778)	(100.00%)
All Funds	195,577	-	(195,577)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	2,387	-	(2,387)	(100.00%)
6400 Federal Funds Ltd	2,373	-	(2,373)	(100.00%)
All Funds	4,760	-	(4,760)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,890	-	(1,890)	(100.00%)
6400 Federal Funds Ltd	1,883	-	(1,883)	(100.00%)
All Funds	3,773	-	(3,773)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,261	-	(2,261)	(100.00%)
6400 Federal Funds Ltd	2,261	-	(2,261)	(100.00%)
All Funds	4,522	-	(4,522)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,959,839	1,814,048	(145,791)	(7.44%)
6400 Federal Funds Ltd	1,145,728	1,000,000	(145,728)	(12.72%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$3,105,567**	**$2,814,048**	**($291,519)**	**(9.39%)**
EXPENDITURES				
8000 General Fund	2,561,753	1,814,048	(747,705)	(29.19%)
6400 Federal Funds Ltd	1,747,642	1,000,000	(747,642)	(42.78%)
TOTAL EXPENDITURES	**$4,309,395**	**$2,814,048**	**($1,495,347)**	**(34.70%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	-	(7.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	697,606	697,606	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	16,996	16,996	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	755,376	755,376	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	697,606	697,606	0	0.00%
3400 Other Funds Ltd	16,996	16,996	0	0.00%
6400 Federal Funds Ltd	755,376	755,376	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,469,978**	**$1,469,978**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	697,606	697,606	0	0.00%
3400 Other Funds Ltd	16,996	16,996	0	0.00%
6400 Federal Funds Ltd	755,376	755,376	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,469,978**	**$1,469,978**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	40,345	40,345	0	0.00%
3400 Other Funds Ltd	10,231	10,231	0	0.00%
6400 Federal Funds Ltd	53,656	53,656	0	0.00%
All Funds	104,232	104,232	0	0.00%
3170 Overtime Payments				
8000 General Fund	84,106	84,106	0	0.00%
3400 Other Funds Ltd	1,021	1,021	0	0.00%
6400 Federal Funds Ltd	111,752	111,752	0	0.00%
All Funds	196,879	196,879	0	0.00%
3180 Shift Differential				
8000 General Fund	15,429	15,429	0	0.00%
6400 Federal Funds Ltd	20,519	20,519	0	0.00%
All Funds	35,948	35,948	0	0.00%
3190 All Other Differential				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,368	41,368	0	0.00%
3400 Other Funds Ltd	2,223	2,223	0	0.00%
6400 Federal Funds Ltd	15,139	15,139	0	0.00%
All Funds	58,730	58,730	0	0.00%
SALARIES & WAGES				
8000 General Fund	181,248	181,248	0	0.00%
3400 Other Funds Ltd	13,475	13,475	0	0.00%
6400 Federal Funds Ltd	201,066	201,066	0	0.00%
TOTAL SALARIES & WAGES	**$395,789**	**$395,789**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	24,404	24,404	0	0.00%
3400 Other Funds Ltd	562	562	0	0.00%
6400 Federal Funds Ltd	25,532	25,532	0	0.00%
All Funds	50,498	50,498	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	309,540	309,540	0	0.00%
3400 Other Funds Ltd	4,149	4,149	0	0.00%
6400 Federal Funds Ltd	321,601	321,601	0	0.00%

Description	Agency Request 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	635,290	635,290	0	0.00%
3230 Social Security Taxes				
8000 General Fund	13,866	13,866	0	0.00%
3400 Other Funds Ltd	1,031	1,031	0	0.00%
6400 Federal Funds Ltd	15,381	15,381	0	0.00%
All Funds	30,278	30,278	0	0.00%
3280 Other OPE				
8000 General Fund	50,178	50,178	0	0.00%
6400 Federal Funds Ltd	100,817	100,817	0	0.00%
All Funds	150,995	150,995	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	397,988	397,988	0	0.00%
3400 Other Funds Ltd	5,742	5,742	0	0.00%
6400 Federal Funds Ltd	463,331	463,331	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$867,061**	**$867,061**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	118,370	118,370	0	0.00%
3400 Other Funds Ltd	(2,221)	(2,221)	0	0.00%

Description	Agency Request 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	90,979	90,979	0	0.00%
All Funds	207,128	207,128	0	0.00%
PERSONAL SERVICES				
8000 General Fund	697,606	697,606	0	0.00%
3400 Other Funds Ltd	16,996	16,996	0	0.00%
6400 Federal Funds Ltd	755,376	755,376	0	0.00%
TOTAL PERSONAL SERVICES	**$1,469,978**	**$1,469,978**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	697,606	697,606	0	0.00%
3400 Other Funds Ltd	16,996	16,996	0	0.00%
6400 Federal Funds Ltd	755,376	755,376	0	0.00%
TOTAL EXPENDITURES	**$1,469,978**	**$1,469,978**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,456,720	18,456,720	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	34,303,093	34,303,093	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	18,456,720	18,456,720	0	0.00%
6400 Federal Funds Ltd	34,303,093	34,303,093	0	0.00%
TOTAL REVENUE CATEGORIES	**$52,759,813**	**$52,759,813**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	18,456,720	18,456,720	0	0.00%
6400 Federal Funds Ltd	34,303,093	34,303,093	0	0.00%
TOTAL AVAILABLE REVENUES	**$52,759,813**	**$52,759,813**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	194	194	0	0.00%

Description	Agency Request 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	195	195	0	0.00%
All Funds	389	389	0	0.00%
4150 Employee Training				
8000 General Fund	53	53	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	107	107	0	0.00%
4175 Office Expenses				
8000 General Fund	371	371	0	0.00%
6400 Federal Funds Ltd	370	370	0	0.00%
All Funds	741	741	0	0.00%
4200 Telecommunications				
8000 General Fund	121	121	0	0.00%
6400 Federal Funds Ltd	121	121	0	0.00%
All Funds	242	242	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	1,122	1,122	0	0.00%
6400 Federal Funds Ltd	1,063	1,063	0	0.00%
All Funds	2,185	2,185	0	0.00%
4625 Other COP Costs				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34	34	0	0.00%
6400 Federal Funds Ltd	33	33	0	0.00%
All Funds	67	67	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,895	1,895	0	0.00%
6400 Federal Funds Ltd	1,836	1,836	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,731**	**$3,731**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	18,454,825	18,454,825	0	0.00%
6400 Federal Funds Ltd	34,301,257	34,301,257	0	0.00%
All Funds	52,756,082	52,756,082	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	18,454,825	18,454,825	0	0.00%
6400 Federal Funds Ltd	34,301,257	34,301,257	0	0.00%
TOTAL SPECIAL PAYMENTS	**$52,756,082**	**$52,756,082**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	18,456,720	18,456,720	0	0.00%
6400 Federal Funds Ltd	34,303,093	34,303,093	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$52,759,813**	**$52,759,813**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	42,693,596	42,693,596	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,041,774	1,041,774	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	81,863,413	81,863,413	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	142,713	142,713	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	42,693,596	42,693,596	0	0.00%
3400 Other Funds Ltd	1,184,487	1,184,487	0	0.00%
6400 Federal Funds Ltd	81,863,413	81,863,413	0	0.00%
TOTAL REVENUE CATEGORIES	**$125,741,496**	**$125,741,496**	**$0**	**0.00%**

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42,693,596	42,693,596	0	0.00%
3400 Other Funds Ltd	1,184,487	1,184,487	0	0.00%
6400 Federal Funds Ltd	81,863,413	81,863,413	0	0.00%
TOTAL AVAILABLE REVENUES	**$125,741,496**	**$125,741,496**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	18,968	18,968	0	0.00%
3400 Other Funds Ltd	63	63	0	0.00%
6400 Federal Funds Ltd	31,676	31,676	0	0.00%
All Funds	50,707	50,707	0	0.00%
4125 Out of State Travel				
8000 General Fund	440	440	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	1,549	1,549	0	0.00%
All Funds	1,990	1,990	0	0.00%
4150 Employee Training				
8000 General Fund	3,148	3,148	0	0.00%
6400 Federal Funds Ltd	6,799	6,799	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,947	9,947	0	0.00%
4175 Office Expenses				
8000 General Fund	14,909	14,909	0	0.00%
3400 Other Funds Ltd	53	53	0	0.00%
6400 Federal Funds Ltd	39,127	39,127	0	0.00%
All Funds	54,089	54,089	0	0.00%
4200 Telecommunications				
8000 General Fund	8,180	8,180	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	17,260	17,260	0	0.00%
All Funds	25,441	25,441	0	0.00%
4250 Data Processing				
8000 General Fund	457	457	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	556	556	0	0.00%
4275 Publicity and Publications				
8000 General Fund	12	12	0	0.00%
6400 Federal Funds Ltd	25	25	0	0.00%
All Funds	37	37	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	219,232	219,232	0	0.00%
3400 Other Funds Ltd	14,469	14,469	0	0.00%
6400 Federal Funds Ltd	782,455	782,455	0	0.00%
All Funds	1,016,156	1,016,156	0	0.00%
4315 IT Professional Services				
8000 General Fund	433	433	0	0.00%
6400 Federal Funds Ltd	11,988	11,988	0	0.00%
All Funds	12,421	12,421	0	0.00%
4325 Attorney General				
8000 General Fund	24,710	24,710	0	0.00%
6400 Federal Funds Ltd	20,096	20,096	0	0.00%
All Funds	44,806	44,806	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	112	112	0	0.00%
6400 Federal Funds Ltd	214	214	0	0.00%
All Funds	326	326	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	632	632	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,269	1,269	0	0.00%
All Funds	1,901	1,901	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	8,590	8,590	0	0.00%
3400 Other Funds Ltd	27,526	27,526	0	0.00%
6400 Federal Funds Ltd	492	492	0	0.00%
All Funds	36,608	36,608	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	22,666	22,666	0	0.00%
3400 Other Funds Ltd	8,757	8,757	0	0.00%
6400 Federal Funds Ltd	312	312	0	0.00%
All Funds	31,735	31,735	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	15,521	15,521	0	0.00%
3400 Other Funds Ltd	7,830	7,830	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	23,355	23,355	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	18,097	18,097	0	0.00%

Description	Agency Request 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	18,501	18,501	0	0.00%
6400 Federal Funds Ltd	519	519	0	0.00%
All Funds	37,117	37,117	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	19,394	19,394	0	0.00%
6400 Federal Funds Ltd	35,031	35,031	0	0.00%
All Funds	54,425	54,425	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	16,928	16,928	0	0.00%
3400 Other Funds Ltd	350	350	0	0.00%
All Funds	17,278	17,278	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,485	1,485	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	2,916	2,916	0	0.00%
All Funds	4,413	4,413	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	569	569	0	0.00%
6400 Federal Funds Ltd	1,145	1,145	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,714	1,714	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,896	2,896	0	0.00%
3400 Other Funds Ltd	2,168	2,168	0	0.00%
6400 Federal Funds Ltd	8,437	8,437	0	0.00%
All Funds	13,501	13,501	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,790	7,790	0	0.00%
6400 Federal Funds Ltd	4,523	4,523	0	0.00%
All Funds	12,313	12,313	0	0.00%
4715 IT Expendable Property				
8000 General Fund	40,654	40,654	0	0.00%
6400 Federal Funds Ltd	19,911	19,911	0	0.00%
All Funds	60,565	60,565	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	445,823	445,823	0	0.00%
3400 Other Funds Ltd	79,731	79,731	0	0.00%
6400 Federal Funds Ltd	985,847	985,847	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,511,401**	**$1,511,401**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	32,001	32,001	0	0.00%
6400 Federal Funds Ltd	46,113	46,113	0	0.00%
All Funds	78,114	78,114	0	0.00%
6020 Dist to Counties				
8000 General Fund	6,081,992	6,081,992	0	0.00%
3400 Other Funds Ltd	521,387	521,387	0	0.00%
6400 Federal Funds Ltd	8,957,218	8,957,218	0	0.00%
All Funds	15,560,597	15,560,597	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	56,704	56,704	0	0.00%
3400 Other Funds Ltd	21,661	21,661	0	0.00%
6400 Federal Funds Ltd	848	848	0	0.00%
All Funds	79,213	79,213	0	0.00%
6035 Dist to Individuals				
8000 General Fund	4,830,243	4,830,243	0	0.00%
3400 Other Funds Ltd	453,613	453,613	0	0.00%
6400 Federal Funds Ltd	11,887,679	11,887,679	0	0.00%

Description	Agency Request 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	17,171,535	17,171,535	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	27,642	27,642	0	0.00%
6400 Federal Funds Ltd	47,034	47,034	0	0.00%
All Funds	74,676	74,676	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	142,713	142,713	0	0.00%
6085 Other Special Payments				
8000 General Fund	31,076,478	31,076,478	0	0.00%
3400 Other Funds Ltd	108,095	108,095	0	0.00%
6400 Federal Funds Ltd	59,938,674	59,938,674	0	0.00%
All Funds	91,123,247	91,123,247	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	42,247,773	42,247,773	0	0.00%
3400 Other Funds Ltd	1,104,756	1,104,756	0	0.00%
6400 Federal Funds Ltd	80,877,566	80,877,566	0	0.00%
TOTAL SPECIAL PAYMENTS	**$124,230,095**	**$124,230,095**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	42,693,596	42,693,596	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,184,487	1,184,487	0	0.00%
6400 Federal Funds Ltd	81,863,413	81,863,413	0	0.00%
TOTAL EXPENDITURES	**$125,741,496**	**$125,741,496**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	13,665,304	13,665,304	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	26,025,202	26,025,202	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	13,665,304	13,665,304	0	0.00%
6400 Federal Funds Ltd	26,025,202	26,025,202	0	0.00%
TOTAL REVENUE CATEGORIES	**$39,690,506**	**$39,690,506**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	13,665,304	13,665,304	0	0.00%
6400 Federal Funds Ltd	26,025,202	26,025,202	0	0.00%
TOTAL AVAILABLE REVENUES	**$39,690,506**	**$39,690,506**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,129	3,129	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,998	6,998	0	0.00%
All Funds	10,127	10,127	0	0.00%
4125 Out of State Travel				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	7	7	0	0.00%
4150 Employee Training				
8000 General Fund	437	437	0	0.00%
6400 Federal Funds Ltd	879	879	0	0.00%
All Funds	1,316	1,316	0	0.00%
4175 Office Expenses				
8000 General Fund	2,477	2,477	0	0.00%
6400 Federal Funds Ltd	5,931	5,931	0	0.00%
All Funds	8,408	8,408	0	0.00%
4200 Telecommunications				
8000 General Fund	1,451	1,451	0	0.00%
6400 Federal Funds Ltd	2,916	2,916	0	0.00%
All Funds	4,367	4,367	0	0.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3	3	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	10	10	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	56	56	0	0.00%
6400 Federal Funds Ltd	114	114	0	0.00%
All Funds	170	170	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	7,380	7,380	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	7,481	7,481	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	5,052	5,052	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	5,718	5,718	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	5,730	5,730	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	5,512	5,512	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	335	335	0	0.00%
6400 Federal Funds Ltd	673	673	0	0.00%
All Funds	1,008	1,008	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	185	185	0	0.00%
6400 Federal Funds Ltd	373	373	0	0.00%
All Funds	558	558	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	582	582	0	0.00%
6400 Federal Funds Ltd	1,167	1,167	0	0.00%
All Funds	1,749	1,749	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	336	336	0	0.00%
6400 Federal Funds Ltd	676	676	0	0.00%
All Funds	1,012	1,012	0	0.00%
4715 IT Expendable Property				
8000 General Fund	837	837	0	0.00%
6400 Federal Funds Ltd	1,682	1,682	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,519	2,519	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	39,222	39,222	0	0.00%
6400 Federal Funds Ltd	21,522	21,522	0	0.00%
TOTAL SERVICES & SUPPLIES	**$60,744**	**$60,744**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	7,083	7,083	0	0.00%
6400 Federal Funds Ltd	9,342	9,342	0	0.00%
All Funds	16,425	16,425	0	0.00%
6020 Dist to Counties				
8000 General Fund	1,365,832	1,365,832	0	0.00%
6400 Federal Funds Ltd	1,630,880	1,630,880	0	0.00%
All Funds	2,996,712	2,996,712	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	378	378	0	0.00%
6400 Federal Funds Ltd	276	276	0	0.00%
All Funds	654	654	0	0.00%
6085 Other Special Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,252,789	12,252,789	0	0.00%
6400 Federal Funds Ltd	24,363,182	24,363,182	0	0.00%
All Funds	36,615,971	36,615,971	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	13,626,082	13,626,082	0	0.00%
6400 Federal Funds Ltd	26,003,680	26,003,680	0	0.00%
TOTAL SPECIAL PAYMENTS	**$39,629,762**	**$39,629,762**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	13,665,304	13,665,304	0	0.00%
6400 Federal Funds Ltd	26,025,202	26,025,202	0	0.00%
TOTAL EXPENDITURES	**$39,690,506**	**$39,690,506**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	22,790,376	22,790,376	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	46,544,506	46,544,506	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	22,790,376	22,790,376	0	0.00%
6400 Federal Funds Ltd	46,544,506	46,544,506	0	0.00%
TOTAL REVENUE CATEGORIES	**$69,334,882**	**$69,334,882**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	22,790,376	22,790,376	0	0.00%
6400 Federal Funds Ltd	46,544,506	46,544,506	0	0.00%
TOTAL AVAILABLE REVENUES	**$69,334,882**	**$69,334,882**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	22,790,376	22,790,376	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	46,544,506	46,544,506	0	0.00%
All Funds	69,334,882	69,334,882	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	22,790,376	22,790,376	0	0.00%
6400 Federal Funds Ltd	46,544,506	46,544,506	0	0.00%
TOTAL SPECIAL PAYMENTS	**$69,334,882**	**$69,334,882**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	22,790,376	22,790,376	0	0.00%
6400 Federal Funds Ltd	46,544,506	46,544,506	0	0.00%
TOTAL EXPENDITURES	**$69,334,882**	**$69,334,882**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	74,881,909	44,868,091	(30,013,818)	(40.08%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	115,361,310	63,013,221	(52,348,089)	(45.38%)
REVENUE CATEGORIES				
8000 General Fund	74,881,909	44,868,091	(30,013,818)	(40.08%)
6400 Federal Funds Ltd	115,361,310	63,013,221	(52,348,089)	(45.38%)
TOTAL REVENUE CATEGORIES	**$190,243,219**	**$107,881,312**	**($82,361,907)**	**(43.29%)**
AVAILABLE REVENUES				
8000 General Fund	74,881,909	44,868,091	(30,013,818)	(40.08%)
6400 Federal Funds Ltd	115,361,310	63,013,221	(52,348,089)	(45.38%)
TOTAL AVAILABLE REVENUES	**$190,243,219**	**$107,881,312**	**($82,361,907)**	**(43.29%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	26,174,971	26,174,971	0	0.00%

Description	Agency Request 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	18,294,258	18,294,258	0	0.00%
All Funds	44,469,229	44,469,229	0	0.00%
6085 Other Special Payments				
8000 General Fund	48,706,938	18,693,120	(30,013,818)	(61.62%)
6400 Federal Funds Ltd	97,067,052	44,718,963	(52,348,089)	(53.93%)
All Funds	145,773,990	63,412,083	(82,361,907)	(56.50%)
SPECIAL PAYMENTS				
8000 General Fund	74,881,909	44,868,091	(30,013,818)	(40.08%)
6400 Federal Funds Ltd	115,361,310	63,013,221	(52,348,089)	(45.38%)
TOTAL SPECIAL PAYMENTS	**$190,243,219**	**$107,881,312**	**($82,361,907)**	**(43.29%)**
EXPENDITURES				
8000 General Fund	74,881,909	44,868,091	(30,013,818)	(40.08%)
6400 Federal Funds Ltd	115,361,310	63,013,221	(52,348,089)	(45.38%)
TOTAL EXPENDITURES	**$190,243,219**	**$107,881,312**	**($82,361,907)**	**(43.29%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	24,142,385	36,896,769	12,754,384	52.83%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	185,039	285,268	100,229	54.17%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(24,327,424)	(37,182,037)	(12,854,613)	(52.84%)
REVENUE CATEGORIES				
8000 General Fund	24,142,385	36,896,769	12,754,384	52.83%
3400 Other Funds Ltd	185,039	285,268	100,229	54.17%
6400 Federal Funds Ltd	(24,327,424)	(37,182,037)	(12,854,613)	(52.84%)
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	24,142,385	36,896,769	12,754,384	52.83%
3400 Other Funds Ltd	185,039	285,268	100,229	54.17%
6400 Federal Funds Ltd	(24,327,424)	(37,182,037)	(12,854,613)	(52.84%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	607,994	916,203	308,209	50.69%
6400 Federal Funds Ltd	(607,994)	(916,203)	(308,209)	(50.69%)
All Funds	-	-	0	0.00%
3170 Overtime Payments				
8000 General Fund	823	823	0	0.00%
6400 Federal Funds Ltd	(823)	(823)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	-	5,170	5,170	100.00%
6400 Federal Funds Ltd	-	(5,170)	(5,170)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	608,817	922,196	313,379	51.47%
6400 Federal Funds Ltd	(608,817)	(922,196)	(313,379)	(51.47%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	745	745	100.00%
6400 Federal Funds Ltd	-	(745)	(745)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	105,456	159,811	54,355	51.54%
6400 Federal Funds Ltd	(105,456)	(159,811)	(54,355)	(51.54%)
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	46,507	70,444	23,937	51.47%
6400 Federal Funds Ltd	(46,507)	(70,444)	(23,937)	(51.47%)
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	744	744	100.00%
6400 Federal Funds Ltd	-	(744)	(744)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	224,965	338,937	113,972	50.66%
6400 Federal Funds Ltd	(224,965)	(338,937)	(113,972)	(50.66%)
All Funds	-	-	0	0.00%
3280 Other OPE				
8000 General Fund	1	1	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	376,929	570,682	193,753	51.40%
6400 Federal Funds Ltd	(376,929)	(570,682)	(193,753)	(51.40%)
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	985,746	1,492,878	507,132	51.45%
6400 Federal Funds Ltd	(985,746)	(1,492,878)	(507,132)	(51.45%)
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,321,369	1,321,369	0	0.00%
6400 Federal Funds Ltd	(1,321,369)	(1,321,369)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
6085 Other Special Payments				
8000 General Fund	21,835,270	34,082,522	12,247,252	56.09%
3400 Other Funds Ltd	185,039	285,268	100,229	54.17%
6400 Federal Funds Ltd	(22,020,309)	(34,367,790)	(12,347,481)	(56.07%)
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	23,156,639	35,403,891	12,247,252	52.89%
3400 Other Funds Ltd	185,039	285,268	100,229	54.17%
6400 Federal Funds Ltd	(23,341,678)	(35,689,159)	(12,347,481)	(52.90%)
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	24,142,385	36,896,769	12,754,384	52.83%
3400 Other Funds Ltd	185,039	285,268	100,229	54.17%
6400 Federal Funds Ltd	(24,327,424)	(37,182,037)	(12,854,613)	(52.84%)
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(70,395)	(70,395)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(68,533)	(68,533)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(70,395)	(70,395)	0	0.00%
6400 Federal Funds Ltd	(68,533)	(68,533)	0	0.00%
TOTAL REVENUE CATEGORIES	**($138,928)**	**($138,928)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(70,395)	(70,395)	0	0.00%
6400 Federal Funds Ltd	(68,533)	(68,533)	0	0.00%
TOTAL AVAILABLE REVENUES	**($138,928)**	**($138,928)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(1,256)	(1,256)	0	0.00%

Description	Agency Request 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	(897)	(897)	0	0.00%
All Funds	(2,153)	(2,153)	0	0.00%
4200 Telecommunications				
8000 General Fund	(349)	(349)	0	0.00%
6400 Federal Funds Ltd	(349)	(349)	0	0.00%
All Funds	(698)	(698)	0	0.00%
4250 Data Processing				
8000 General Fund	(639)	(639)	0	0.00%
6400 Federal Funds Ltd	(638)	(638)	0	0.00%
All Funds	(1,277)	(1,277)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(7,255)	(7,255)	0	0.00%
6400 Federal Funds Ltd	(7,255)	(7,255)	0	0.00%
All Funds	(14,510)	(14,510)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(14,081)	(14,081)	0	0.00%
6400 Federal Funds Ltd	(13,659)	(13,659)	0	0.00%
All Funds	(27,740)	(27,740)	0	0.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(42,235)	(42,235)	0	0.00%
6400 Federal Funds Ltd	(41,158)	(41,158)	0	0.00%
All Funds	(83,393)	(83,393)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(2,845)	(2,845)	0	0.00%
6400 Federal Funds Ltd	(2,845)	(2,845)	0	0.00%
All Funds	(5,690)	(5,690)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(1,394)	(1,394)	0	0.00%
6400 Federal Funds Ltd	(1,393)	(1,393)	0	0.00%
All Funds	(2,787)	(2,787)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(70,054)	(70,054)	0	0.00%
6400 Federal Funds Ltd	(68,194)	(68,194)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($138,248)**	**($138,248)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(341)	(341)	0	0.00%
6400 Federal Funds Ltd	(339)	(339)	0	0.00%

Description	Agency Request 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	(680)	(680)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(341)	(341)	0	0.00%
6400 Federal Funds Ltd	(339)	(339)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($680)**	**($680)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(70,395)	(70,395)	0	0.00%
6400 Federal Funds Ltd	(68,533)	(68,533)	0	0.00%
TOTAL EXPENDITURES	**($138,928)**	**($138,928)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,392,137)	(1,392,137)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,392,137)	(1,392,137)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,392,137)**	**($1,392,137)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,392,137)	(1,392,137)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,392,137)**	**($1,392,137)**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(1,392,137)	(1,392,137)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(1,392,137)	(1,392,137)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($1,392,137)**	**($1,392,137)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,392,137)	(1,392,137)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($1,392,137)**	**($1,392,137)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(27,155,362)	(27,155,362)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	24,787,752	24,787,752	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(27,155,362)	(27,155,362)	100.00%
6400 Federal Funds Ltd	-	24,787,752	24,787,752	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($2,367,610)**	**($2,367,610)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(27,155,362)	(27,155,362)	100.00%
6400 Federal Funds Ltd	-	24,787,752	24,787,752	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($2,367,610)**	**($2,367,610)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	(2,367,610)	(2,367,610)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	(2,367,610)	(2,367,610)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,367,610)**	**($2,367,610)**	**100.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	(24,787,752)	(24,787,752)	100.00%
6400 Federal Funds Ltd	-	24,787,752	24,787,752	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(24,787,752)	(24,787,752)	100.00%
6400 Federal Funds Ltd	-	24,787,752	24,787,752	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	(27,155,362)	(27,155,362)	100.00%
6400 Federal Funds Ltd	-	24,787,752	24,787,752	100.00%
TOTAL EXPENDITURES	**-**	**($2,367,610)**	**($2,367,610)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(412,090)	(412,090)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(52,205)	(52,205)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(953,271)	(953,271)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(412,090)	(412,090)	100.00%
3400 Other Funds Ltd	-	(52,205)	(52,205)	100.00%
6400 Federal Funds Ltd	-	(953,271)	(953,271)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,417,566)**	**($1,417,566)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(412,090)	(412,090)	100.00%
3400 Other Funds Ltd	-	(52,205)	(52,205)	100.00%
6400 Federal Funds Ltd	-	(953,271)	(953,271)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($1,417,566)**	**($1,417,566)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(36,556)	(36,556)	100.00%
3400 Other Funds Ltd	-	(40)	(40)	100.00%
6400 Federal Funds Ltd	-	(149,244)	(149,244)	100.00%
All Funds	-	(185,840)	(185,840)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(1,263)	(1,263)	100.00%
3400 Other Funds Ltd	-	(8)	(8)	100.00%
6400 Federal Funds Ltd	-	(15,587)	(15,587)	100.00%
All Funds	-	(16,858)	(16,858)	100.00%
4150 Employee Training				
8000 General Fund	-	(6,447)	(6,447)	100.00%
3400 Other Funds Ltd	-	(11)	(11)	100.00%
6400 Federal Funds Ltd	-	(40,975)	(40,975)	100.00%
All Funds	-	(47,433)	(47,433)	100.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(28,848)	(28,848)	100.00%
3400 Other Funds Ltd	-	(68)	(68)	100.00%
6400 Federal Funds Ltd	-	(229,481)	(229,481)	100.00%
All Funds	-	(258,397)	(258,397)	100.00%
4200 Telecommunications				
8000 General Fund	-	(15,335)	(15,335)	100.00%
3400 Other Funds Ltd	-	(27)	(27)	100.00%
6400 Federal Funds Ltd	-	(92,202)	(92,202)	100.00%
All Funds	-	(107,564)	(107,564)	100.00%
4250 Data Processing				
8000 General Fund	-	(1,245)	(1,245)	100.00%
6400 Federal Funds Ltd	-	(780)	(780)	100.00%
All Funds	-	(2,025)	(2,025)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(22)	(22)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(115)	(115)	100.00%
All Funds	-	(140)	(140)	100.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(7)	(7)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(324)	(324)	100.00%
6400 Federal Funds Ltd	-	(2,283)	(2,283)	100.00%
All Funds	-	(2,607)	(2,607)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1,596)	(1,596)	100.00%
6400 Federal Funds Ltd	-	(9,854)	(9,854)	100.00%
All Funds	-	(11,450)	(11,450)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(35,119)	(35,119)	100.00%
3400 Other Funds Ltd	-	(8,842)	(8,842)	100.00%
6400 Federal Funds Ltd	-	(928)	(928)	100.00%
All Funds	-	(44,889)	(44,889)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(24,054)	(24,054)	100.00%
3400 Other Funds Ltd	-	(7,906)	(7,906)	100.00%
6400 Federal Funds Ltd	-	(45)	(45)	100.00%
All Funds	-	(32,005)	(32,005)	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		
4500 Food and Kitchen Supplies				
8000 General Fund	-	(27,213)	(27,213)	100.00%
3400 Other Funds Ltd	-	(18,669)	(18,669)	100.00%
All Funds	-	(45,882)	(45,882)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(63,906)	(63,906)	100.00%
6400 Federal Funds Ltd	-	(135,058)	(135,058)	100.00%
All Funds	-	(198,964)	(198,964)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(26,229)	(26,229)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(2,912)	(2,912)	100.00%
3400 Other Funds Ltd	-	(7)	(7)	100.00%
6400 Federal Funds Ltd	-	(11,501)	(11,501)	100.00%
All Funds	-	(14,420)	(14,420)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(882)	(882)	100.00%
6400 Federal Funds Ltd	-	(3,409)	(3,409)	100.00%
All Funds	-	(4,291)	(4,291)	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		
4625 Other COP Costs				
8000 General Fund	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(14)	(14)	100.00%
All Funds	-	(18)	(18)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(5,412)	(5,412)	100.00%
3400 Other Funds Ltd	-	(16,617)	(16,617)	100.00%
6400 Federal Funds Ltd	-	(58,735)	(58,735)	100.00%
All Funds	-	(80,764)	(80,764)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(20,833)	(20,833)	100.00%
6400 Federal Funds Ltd	-	(31,164)	(31,164)	100.00%
All Funds	-	(51,997)	(51,997)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(113,890)	(113,890)	100.00%
6400 Federal Funds Ltd	-	(171,896)	(171,896)	100.00%
All Funds	-	(285,786)	(285,786)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(412,090)	(412,090)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(52,205)	(52,205)	100.00%
6400 Federal Funds Ltd	-	(953,271)	(953,271)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,417,566)**	**($1,417,566)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(412,090)	(412,090)	100.00%
3400 Other Funds Ltd	-	(52,205)	(52,205)	100.00%
6400 Federal Funds Ltd	-	(953,271)	(953,271)	100.00%
TOTAL EXPENDITURES	**-**	**($1,417,566)**	**($1,417,566)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(2,029,415)	(2,029,415)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(30,837)	(30,837)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(3,226,983)	(3,226,983)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(2,029,415)	(2,029,415)	100.00%
3400 Other Funds Ltd	-	(30,837)	(30,837)	100.00%
6400 Federal Funds Ltd	-	(3,226,983)	(3,226,983)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($5,287,235)**	**($5,287,235)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(2,029,415)	(2,029,415)	100.00%
3400 Other Funds Ltd	-	(30,837)	(30,837)	100.00%
6400 Federal Funds Ltd	-	(3,226,983)	(3,226,983)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($5,287,235)**	**($5,287,235)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(2,029,415)	(2,029,415)	100.00%
3400 Other Funds Ltd	-	(30,837)	(30,837)	100.00%
6400 Federal Funds Ltd	-	(3,226,983)	(3,226,983)	100.00%
All Funds	-	(5,287,235)	(5,287,235)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(2,029,415)	(2,029,415)	100.00%
3400 Other Funds Ltd	-	(30,837)	(30,837)	100.00%
6400 Federal Funds Ltd	-	(3,226,983)	(3,226,983)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($5,287,235)**	**($5,287,235)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(2,029,415)	(2,029,415)	100.00%
3400 Other Funds Ltd	-	(30,837)	(30,837)	100.00%
6400 Federal Funds Ltd	-	(3,226,983)	(3,226,983)	100.00%
TOTAL EXPENDITURES	**-**	**($5,287,235)**	**($5,287,235)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(77)	(77)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(7)	(7)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(47)	(47)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(77)	(77)	100.00%
3400 Other Funds Ltd	-	(7)	(7)	100.00%
6400 Federal Funds Ltd	-	(47)	(47)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($131)**	**($131)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(77)	(77)	100.00%
3400 Other Funds Ltd	-	(7)	(7)	100.00%
6400 Federal Funds Ltd	-	(47)	(47)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($131)**	**($131)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(77)	(77)	100.00%
3400 Other Funds Ltd	-	(7)	(7)	100.00%
6400 Federal Funds Ltd	-	(47)	(47)	100.00%
All Funds	-	(131)	(131)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(77)	(77)	100.00%
3400 Other Funds Ltd	-	(7)	(7)	100.00%
6400 Federal Funds Ltd	-	(47)	(47)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($131)**	**($131)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(77)	(77)	100.00%
3400 Other Funds Ltd	-	(7)	(7)	100.00%
6400 Federal Funds Ltd	-	(47)	(47)	100.00%
TOTAL EXPENDITURES	**-**	**($131)**	**($131)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(7,162)	(7,162)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(26)	(26)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(18,820)	(18,820)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(7,162)	(7,162)	100.00%
3400 Other Funds Ltd	-	(26)	(26)	100.00%
6400 Federal Funds Ltd	-	(18,820)	(18,820)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($26,008)**	**($26,008)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(7,162)	(7,162)	100.00%
3400 Other Funds Ltd	-	(26)	(26)	100.00%
6400 Federal Funds Ltd	-	(18,820)	(18,820)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($26,008)**	**($26,008)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4125 Out of State Travel				
3400 Other Funds Ltd	-	(26)	(26)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(7,162)	(7,162)	100.00%
6400 Federal Funds Ltd	-	(18,820)	(18,820)	100.00%
All Funds	-	(25,982)	(25,982)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(7,162)	(7,162)	100.00%
3400 Other Funds Ltd	-	(26)	(26)	100.00%
6400 Federal Funds Ltd	-	(18,820)	(18,820)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($26,008)**	**($26,008)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(7,162)	(7,162)	100.00%
3400 Other Funds Ltd	-	(26)	(26)	100.00%
6400 Federal Funds Ltd	-	(18,820)	(18,820)	100.00%
TOTAL EXPENDITURES	**-**	**($26,008)**	**($26,008)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(8,976)	(8,976)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(7,300)	(7,300)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(8,976)	(8,976)	100.00%
6400 Federal Funds Ltd	-	(7,300)	(7,300)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($16,276)**	**($16,276)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(8,976)	(8,976)	100.00%
6400 Federal Funds Ltd	-	(7,300)	(7,300)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($16,276)**	**($16,276)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(8,976)	(8,976)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(7,300)	(7,300)	100.00%
All Funds	-	(16,276)	(16,276)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(8,976)	(8,976)	100.00%
6400 Federal Funds Ltd	-	(7,300)	(7,300)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($16,276)**	**($16,276)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(8,976)	(8,976)	100.00%
6400 Federal Funds Ltd	-	(7,300)	(7,300)	100.00%
TOTAL EXPENDITURES	**-**	**($16,276)**	**($16,276)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	590,000	590,000	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	475,000	475,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	590,000	590,000	0	0.00%
6400 Federal Funds Ltd	475,000	475,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,065,000**	**$1,065,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	590,000	590,000	0	0.00%
6400 Federal Funds Ltd	475,000	475,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,065,000**	**$1,065,000**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	590,000	590,000	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		
6400 Federal Funds Ltd	475,000	475,000	0	0.00%
All Funds	1,065,000	1,065,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	590,000	590,000	0	0.00%
6400 Federal Funds Ltd	475,000	475,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,065,000**	**$1,065,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	590,000	590,000	0	0.00%
6400 Federal Funds Ltd	475,000	475,000	0	0.00%
TOTAL EXPENDITURES	**$1,065,000**	**$1,065,000**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	34,414,903	34,414,903	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	66,874,523	66,874,523	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	34,414,903	34,414,903	0	0.00%
6400 Federal Funds Ltd	66,874,523	66,874,523	0	0.00%
TOTAL REVENUE CATEGORIES	**$101,289,426**	**$101,289,426**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	34,414,903	34,414,903	0	0.00%
6400 Federal Funds Ltd	66,874,523	66,874,523	0	0.00%
TOTAL AVAILABLE REVENUES	**$101,289,426**	**$101,289,426**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	34,414,903	34,414,903	0	0.00%

Description	Agency Request 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	66,874,523	66,874,523	0	0.00%
All Funds	101,289,426	101,289,426	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	34,414,903	34,414,903	0	0.00%
6400 Federal Funds Ltd	66,874,523	66,874,523	0	0.00%
TOTAL SPECIAL PAYMENTS	**$101,289,426**	**$101,289,426**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	34,414,903	34,414,903	0	0.00%
6400 Federal Funds Ltd	66,874,523	66,874,523	0	0.00%
TOTAL EXPENDITURES	**$101,289,426**	**$101,289,426**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	36,612,999	-	(36,612,999)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	69,940,223	-	(69,940,223)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	36,612,999	-	(36,612,999)	(100.00%)
6400 Federal Funds Ltd	69,940,223	-	(69,940,223)	(100.00%)
TOTAL REVENUE CATEGORIES	**$106,553,222**	**-**	**($106,553,222)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	36,612,999	-	(36,612,999)	(100.00%)
6400 Federal Funds Ltd	69,940,223	-	(69,940,223)	(100.00%)
TOTAL AVAILABLE REVENUES	**$106,553,222**	**-**	**($106,553,222)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	36,612,999	-	(36,612,999)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	69,940,223	-	(69,940,223)	(100.00%)
All Funds	106,553,222	-	(106,553,222)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	36,612,999	-	(36,612,999)	(100.00%)
6400 Federal Funds Ltd	69,940,223	-	(69,940,223)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$106,553,222**	**-**	**($106,553,222)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	36,612,999	-	(36,612,999)	(100.00%)
6400 Federal Funds Ltd	69,940,223	-	(69,940,223)	(100.00%)
TOTAL EXPENDITURES	**$106,553,222**	**-**	**($106,553,222)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	443,748	-	(443,748)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	443,724	-	(443,724)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	443,748	-	(443,748)	(100.00%)
6400 Federal Funds Ltd	443,724	-	(443,724)	(100.00%)
TOTAL REVENUE CATEGORIES	**$887,472**	**-**	**($887,472)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	443,748	-	(443,748)	(100.00%)
6400 Federal Funds Ltd	443,724	-	(443,724)	(100.00%)
TOTAL AVAILABLE REVENUES	**$887,472**	**-**	**($887,472)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	240,492	-	(240,492)	(100.00%)
6400 Federal Funds Ltd	240,492	-	(240,492)	(100.00%)
All Funds	480,984	-	(480,984)	(100.00%)
SALARIES & WAGES				
8000 General Fund	240,492	-	(240,492)	(100.00%)
6400 Federal Funds Ltd	240,492	-	(240,492)	(100.00%)
TOTAL SALARIES & WAGES	**$480,984**	**-**	**($480,984)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	100	-	(100)	(100.00%)
6400 Federal Funds Ltd	100	-	(100)	(100.00%)
All Funds	200	-	(200)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	41,656	-	(41,656)	(100.00%)
6400 Federal Funds Ltd	41,656	-	(41,656)	(100.00%)
All Funds	83,312	-	(83,312)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	18,400	-	(18,400)	(100.00%)
6400 Federal Funds Ltd	18,400	-	(18,400)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	36,800	-	(36,800)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	80	-	(80)	(100.00%)
6400 Federal Funds Ltd	80	-	(80)	(100.00%)
All Funds	160	-	(160)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	66,908	-	(66,908)	(100.00%)
6400 Federal Funds Ltd	66,908	-	(66,908)	(100.00%)
All Funds	133,816	-	(133,816)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	127,144	-	(127,144)	(100.00%)
6400 Federal Funds Ltd	127,144	-	(127,144)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$254,288**	**-**	**($254,288)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	367,636	-	(367,636)	(100.00%)
6400 Federal Funds Ltd	367,636	-	(367,636)	(100.00%)
TOTAL PERSONAL SERVICES	**$735,272**	**-**	**($735,272)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,456	-	(5,456)	(100.00%)
6400 Federal Funds Ltd	5,452	-	(5,452)	(100.00%)
All Funds	10,908	-	(10,908)	(100.00%)
4150 Employee Training				
8000 General Fund	1,500	-	(1,500)	(100.00%)
6400 Federal Funds Ltd	1,500	-	(1,500)	(100.00%)
All Funds	3,000	-	(3,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	10,376	-	(10,376)	(100.00%)
6400 Federal Funds Ltd	10,376	-	(10,376)	(100.00%)
All Funds	20,752	-	(20,752)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,396	-	(3,396)	(100.00%)
6400 Federal Funds Ltd	3,392	-	(3,392)	(100.00%)
All Funds	6,788	-	(6,788)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	53,148	-	(53,148)	(100.00%)
6400 Federal Funds Ltd	53,132	-	(53,132)	(100.00%)
All Funds	106,280	-	(106,280)	(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		
4650 Other Services and Supplies				
8000 General Fund	944	-	(944)	(100.00%)
6400 Federal Funds Ltd	944	-	(944)	(100.00%)
All Funds	1,888	-	(1,888)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,292	-	(1,292)	(100.00%)
6400 Federal Funds Ltd	1,292	-	(1,292)	(100.00%)
All Funds	2,584	-	(2,584)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	76,112	-	(76,112)	(100.00%)
6400 Federal Funds Ltd	76,088	-	(76,088)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$152,200**	**-**	**($152,200)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	443,748	-	(443,748)	(100.00%)
6400 Federal Funds Ltd	443,724	-	(443,724)	(100.00%)
TOTAL EXPENDITURES	**$887,472**	**-**	**($887,472)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.52	-	(3.52)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,905,836	-	(5,905,836)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	11,798,579	-	(11,798,579)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	5,905,836	-	(5,905,836)	(100.00%)
6400 Federal Funds Ltd	11,798,579	-	(11,798,579)	(100.00%)
TOTAL REVENUE CATEGORIES	**$17,704,415**	**-**	**($17,704,415)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	5,905,836	-	(5,905,836)	(100.00%)
6400 Federal Funds Ltd	11,798,579	-	(11,798,579)	(100.00%)
TOTAL AVAILABLE REVENUES	**$17,704,415**	**-**	**($17,704,415)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	5,905,836	-	(5,905,836)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,798,579	-	(11,798,579)	(100.00%)
All Funds	17,704,415	-	(17,704,415)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	5,905,836	-	(5,905,836)	(100.00%)
6400 Federal Funds Ltd	11,798,579	-	(11,798,579)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$17,704,415**	**-**	**($17,704,415)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	5,905,836	-	(5,905,836)	(100.00%)
6400 Federal Funds Ltd	11,798,579	-	(11,798,579)	(100.00%)
TOTAL EXPENDITURES	**$17,704,415**	**-**	**($17,704,415)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,991,047	-	(1,991,047)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,990,933	-	(1,990,933)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,991,047	-	(1,991,047)	(100.00%)
6400 Federal Funds Ltd	1,990,933	-	(1,990,933)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,981,980**	**-**	**($3,981,980)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,991,047	-	(1,991,047)	(100.00%)
6400 Federal Funds Ltd	1,990,933	-	(1,990,933)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,981,980**	**-**	**($3,981,980)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,045,276	-	(1,045,276)	(100.00%)
6400 Federal Funds Ltd	1,045,276	-	(1,045,276)	(100.00%)
All Funds	2,090,552	-	(2,090,552)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,045,276	-	(1,045,276)	(100.00%)
6400 Federal Funds Ltd	1,045,276	-	(1,045,276)	(100.00%)
TOTAL SALARIES & WAGES	**$2,090,552**	**-**	**($2,090,552)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	475	-	(475)	(100.00%)
6400 Federal Funds Ltd	475	-	(475)	(100.00%)
All Funds	950	-	(950)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	181,054	-	(181,054)	(100.00%)
6400 Federal Funds Ltd	181,054	-	(181,054)	(100.00%)
All Funds	362,108	-	(362,108)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	79,975	-	(79,975)	(100.00%)
6400 Federal Funds Ltd	79,975	-	(79,975)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	159,950	-	(159,950)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	380	-	(380)	(100.00%)
6400 Federal Funds Ltd	380	-	(380)	(100.00%)
All Funds	760	-	(760)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	317,813	-	(317,813)	(100.00%)
6400 Federal Funds Ltd	317,813	-	(317,813)	(100.00%)
All Funds	635,626	-	(635,626)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	579,697	-	(579,697)	(100.00%)
6400 Federal Funds Ltd	579,697	-	(579,697)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,159,394**	**-**	**($1,159,394)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,624,973	-	(1,624,973)	(100.00%)
6400 Federal Funds Ltd	1,624,973	-	(1,624,973)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,249,946**	**-**	**($3,249,946)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	29,830	-	(29,830)	(100.00%)
6400 Federal Funds Ltd	29,830	-	(29,830)	(100.00%)
All Funds	59,660	-	(59,660)	(100.00%)
4150 Employee Training				
8000 General Fund	7,185	-	(7,185)	(100.00%)
6400 Federal Funds Ltd	7,185	-	(7,185)	(100.00%)
All Funds	14,370	-	(14,370)	(100.00%)
4175 Office Expenses				
8000 General Fund	49,286	-	(49,286)	(100.00%)
6400 Federal Funds Ltd	49,286	-	(49,286)	(100.00%)
All Funds	98,572	-	(98,572)	(100.00%)
4200 Telecommunications				
8000 General Fund	16,131	-	(16,131)	(100.00%)
6400 Federal Funds Ltd	16,112	-	(16,112)	(100.00%)
All Funds	32,243	-	(32,243)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	253,021	-	(253,021)	(100.00%)
6400 Federal Funds Ltd	252,926	-	(252,926)	(100.00%)
All Funds	505,947	-	(505,947)	(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		
4650 Other Services and Supplies				
8000 General Fund	4,484	-	(4,484)	(100.00%)
6400 Federal Funds Ltd	4,484	-	(4,484)	(100.00%)
All Funds	8,968	-	(8,968)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,137	-	(6,137)	(100.00%)
6400 Federal Funds Ltd	6,137	-	(6,137)	(100.00%)
All Funds	12,274	-	(12,274)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	366,074	-	(366,074)	(100.00%)
6400 Federal Funds Ltd	365,960	-	(365,960)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$732,034**	**-**	**($732,034)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,991,047	-	(1,991,047)	(100.00%)
6400 Federal Funds Ltd	1,990,933	-	(1,990,933)	(100.00%)
TOTAL EXPENDITURES	**$3,981,980**	**-**	**($3,981,980)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	-	(19)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	16.72	-	(16.72)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,447,931	-	(1,447,931)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,228,659	-	(2,228,659)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,447,931	-	(1,447,931)	(100.00%)
6400 Federal Funds Ltd	2,228,659	-	(2,228,659)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,676,590**	**-**	**($3,676,590)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,447,931	-	(1,447,931)	(100.00%)
6400 Federal Funds Ltd	2,228,659	-	(2,228,659)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,676,590**	**-**	**($3,676,590)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,447,931	-	(1,447,931)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,228,659	-	(2,228,659)	(100.00%)
All Funds	3,676,590	-	(3,676,590)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	1,447,931	-	(1,447,931)	(100.00%)
6400 Federal Funds Ltd	2,228,659	-	(2,228,659)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$3,676,590**	**-**	**($3,676,590)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,447,931	-	(1,447,931)	(100.00%)
6400 Federal Funds Ltd	2,228,659	-	(2,228,659)	(100.00%)
TOTAL EXPENDITURES	**$3,676,590**	**-**	**($3,676,590)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	859,066,117	861,468,399	2,402,282	0.28%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,146,144	1,146,144	0	0.00%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	349,760	349,760	0	0.00%
0420 Care of State Wards				
3400 Other Funds Ltd	20,347,049	20,355,575	8,526	0.04%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	20,696,809	20,705,335	8,526	0.04%
TOTAL CHARGES FOR SERVICES	**$20,696,809**	**$20,705,335**	**$8,526**	**0.04%**
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	237,515	237,515	0	0.00%
OTHER				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	8,886,715	8,886,715	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	560,271,228	556,517,521	(3,753,707)	(0.67%)
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	10,844,421	10,844,421	0	0.00%
1060 Transfer from General Fund				
3400 Other Funds Ltd	14,091,688	14,091,688	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,876,601	2,876,601	0	0.00%
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	27,862,710	27,862,710	0	0.00%
TOTAL TRANSFERS IN	**$27,862,710**	**$27,862,710**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	859,066,117	861,468,399	2,402,282	0.28%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	58,829,893	58,838,419	8,526	0.01%
6400 Federal Funds Ltd	560,271,228	556,517,521	(3,753,707)	(0.67%)
TOTAL REVENUE CATEGORIES	**$1,478,167,238**	**$1,476,824,339**	**($1,342,899)**	**(0.09%)**
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(10,844,421)	(10,844,421)	0	0.00%
2107 Tsfr To Administrative Svcs				
6400 Federal Funds Ltd	(184,048)	(184,048)	0	0.00%
2198 Tsfr To Judicial Dept				
6400 Federal Funds Ltd	(2,213,975)	(2,213,975)	0	0.00%
2000				
3400 Other Funds Ltd	(10,844,421)	(10,844,421)	0	0.00%
6400 Federal Funds Ltd	(2,398,023)	(2,398,023)	0	0.00%
TOTAL 2000	**($13,242,444)**	**($13,242,444)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	859,066,117	861,468,399	2,402,282	0.28%
3400 Other Funds Ltd	47,985,472	47,993,998	8,526	0.02%
6400 Federal Funds Ltd	557,873,205	554,119,498	(3,753,707)	(0.67%)
TOTAL AVAILABLE REVENUES	**$1,464,924,794**	**$1,463,581,895**	**($1,342,899)**	**(0.09%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	291,883,179	291,883,179	0	0.00%
3400 Other Funds Ltd	161,088	161,088	0	0.00%
6400 Federal Funds Ltd	110,525,973	110,525,973	0	0.00%
All Funds	402,570,240	402,570,240	0	0.00%
3160 Temporary Appointments				
8000 General Fund	538,795	538,795	0	0.00%
3400 Other Funds Ltd	425,037	425,037	0	0.00%
6400 Federal Funds Ltd	538,441	538,441	0	0.00%
All Funds	1,502,273	1,502,273	0	0.00%
3170 Overtime Payments				
8000 General Fund	4,114,414	4,114,414	0	0.00%
3400 Other Funds Ltd	631,901	631,901	0	0.00%
6400 Federal Funds Ltd	822,562	822,562	0	0.00%
All Funds	5,568,877	5,568,877	0	0.00%
3180 Shift Differential				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,946	10,946	0	0.00%
3400 Other Funds Ltd	755	755	0	0.00%
6400 Federal Funds Ltd	8,395	8,395	0	0.00%
All Funds	20,096	20,096	0	0.00%
3190 All Other Differential				
8000 General Fund	302,928	302,928	0	0.00%
3400 Other Funds Ltd	774	774	0	0.00%
6400 Federal Funds Ltd	140,282	140,282	0	0.00%
All Funds	443,984	443,984	0	0.00%
SALARIES & WAGES				
8000 General Fund	296,850,262	296,850,262	0	0.00%
3400 Other Funds Ltd	1,219,555	1,219,555	0	0.00%
6400 Federal Funds Ltd	112,035,653	112,035,653	0	0.00%
TOTAL SALARIES & WAGES	**$410,105,470**	**$410,105,470**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	135,576	135,576	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	51,830	51,830	0	0.00%

Description	Agency Request 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	187,426	187,426	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	51,321,149	51,321,149	0	0.00%
3400 Other Funds Ltd	137,581	137,581	0	0.00%
6400 Federal Funds Ltd	19,311,618	19,311,618	0	0.00%
All Funds	70,770,348	70,770,348	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	16,008,781	16,008,781	0	0.00%
3400 Other Funds Ltd	50,675	50,675	0	0.00%
6400 Federal Funds Ltd	7,606,664	7,606,664	0	0.00%
All Funds	23,666,120	23,666,120	0	0.00%
3230 Social Security Taxes				
8000 General Fund	22,701,188	22,701,188	0	0.00%
3400 Other Funds Ltd	93,137	93,137	0	0.00%
6400 Federal Funds Ltd	8,569,868	8,569,868	0	0.00%
All Funds	31,364,193	31,364,193	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	105,990	105,990	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%

Description	Agency Request 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	42,535	42,535	0	0.00%
All Funds	148,545	148,545	0	0.00%
3270 Flexible Benefits				
8000 General Fund	89,191,543	89,191,543	0	0.00%
3400 Other Funds Ltd	34,468	34,468	0	0.00%
6400 Federal Funds Ltd	34,355,743	34,355,743	0	0.00%
All Funds	123,581,754	123,581,754	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	179,464,227	179,464,227	0	0.00%
3400 Other Funds Ltd	315,901	315,901	0	0.00%
6400 Federal Funds Ltd	69,938,258	69,938,258	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$249,718,386**	**$249,718,386**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(5,145,720)	(5,145,720)	0	0.00%
3400 Other Funds Ltd	(3,162)	(3,162)	0	0.00%
6400 Federal Funds Ltd	(2,475,282)	(2,475,282)	0	0.00%
All Funds	(7,624,164)	(7,624,164)	0	0.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,145,720)	(5,145,720)	0	0.00%
3400 Other Funds Ltd	(3,162)	(3,162)	0	0.00%
6400 Federal Funds Ltd	(2,475,282)	(2,475,282)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($7,624,164)**	**($7,624,164)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	471,168,769	471,168,769	0	0.00%
3400 Other Funds Ltd	1,532,294	1,532,294	0	0.00%
6400 Federal Funds Ltd	179,498,629	179,498,629	0	0.00%
TOTAL PERSONAL SERVICES	**$652,199,692**	**$652,199,692**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,194,578	4,194,578	0	0.00%
3400 Other Funds Ltd	38,653	38,653	0	0.00%
6400 Federal Funds Ltd	399,441	399,441	0	0.00%
All Funds	4,632,672	4,632,672	0	0.00%
4125 Out of State Travel				
8000 General Fund	127,028	127,028	0	0.00%
6400 Federal Funds Ltd	29,218	29,218	0	0.00%
All Funds	156,246	156,246	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	9,467,162	9,467,162	0	0.00%
3400 Other Funds Ltd	26,943	26,943	0	0.00%
6400 Federal Funds Ltd	1,299,490	1,299,490	0	0.00%
All Funds	10,793,595	10,793,595	0	0.00%
4175 Office Expenses				
8000 General Fund	5,418,237	5,418,237	0	0.00%
3400 Other Funds Ltd	103,673	103,673	0	0.00%
6400 Federal Funds Ltd	1,117,719	1,117,719	0	0.00%
All Funds	6,639,629	6,639,629	0	0.00%
4200 Telecommunications				
8000 General Fund	4,501,398	4,501,398	0	0.00%
3400 Other Funds Ltd	29,573	29,573	0	0.00%
6400 Federal Funds Ltd	598,603	598,603	0	0.00%
All Funds	5,129,574	5,129,574	0	0.00%
4250 Data Processing				
8000 General Fund	2,712,522	2,712,522	0	0.00%
3400 Other Funds Ltd	806	806	0	0.00%
6400 Federal Funds Ltd	1,214,979	1,214,979	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,928,307	3,928,307	0	0.00%
4275 Publicity and Publications				
8000 General Fund	189,645	189,645	0	0.00%
6400 Federal Funds Ltd	78,245	78,245	0	0.00%
All Funds	267,890	267,890	0	0.00%
4300 Professional Services				
8000 General Fund	13,601,923	13,895,112	293,189	2.16%
3400 Other Funds Ltd	279,224	279,224	0	0.00%
6400 Federal Funds Ltd	10,466,005	10,172,816	(293,189)	(2.80%)
All Funds	24,347,152	24,347,152	0	0.00%
4315 IT Professional Services				
8000 General Fund	94	94	0	0.00%
6400 Federal Funds Ltd	316	316	0	0.00%
All Funds	410	410	0	0.00%
4325 Attorney General				
8000 General Fund	47,448,382	47,448,382	0	0.00%
6400 Federal Funds Ltd	40,447,083	40,447,083	0	0.00%
All Funds	87,895,465	87,895,465	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	591	591	0	0.00%
6400 Federal Funds Ltd	1,232	1,232	0	0.00%
All Funds	1,823	1,823	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	633,051	633,051	0	0.00%
6400 Federal Funds Ltd	431,331	431,331	0	0.00%
All Funds	1,064,382	1,064,382	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	783,420	783,420	0	0.00%
3400 Other Funds Ltd	196,656	196,656	0	0.00%
6400 Federal Funds Ltd	203,099	203,099	0	0.00%
All Funds	1,183,175	1,183,175	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	585	585	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	589	589	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	722	722	0	0.00%
6400 Federal Funds Ltd	1,060	1,060	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,782	1,782	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	168,445	168,445	0	0.00%
6400 Federal Funds Ltd	87,733	87,733	0	0.00%
All Funds	256,178	256,178	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	276	276	0	0.00%
6400 Federal Funds Ltd	576	576	0	0.00%
All Funds	852	852	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	599	599	0	0.00%
6400 Federal Funds Ltd	1,248	1,248	0	0.00%
All Funds	1,847	1,847	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,191,639	1,191,639	0	0.00%
6400 Federal Funds Ltd	608,952	608,952	0	0.00%
All Funds	1,800,591	1,800,591	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,441,156	1,441,156	0	0.00%

Description	Agency Request 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	287	287	0	0.00%
6400 Federal Funds Ltd	181,830	181,830	0	0.00%
All Funds	1,623,273	1,623,273	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	318,365	318,365	0	0.00%
3400 Other Funds Ltd	111,229	111,229	0	0.00%
6400 Federal Funds Ltd	17,931	17,931	0	0.00%
All Funds	447,525	447,525	0	0.00%
4715 IT Expendable Property				
8000 General Fund	360,361	360,361	0	0.00%
6400 Federal Funds Ltd	77,665	77,665	0	0.00%
All Funds	438,026	438,026	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	92,560,179	92,853,368	293,189	0.32%
3400 Other Funds Ltd	787,044	787,044	0	0.00%
6400 Federal Funds Ltd	57,263,760	56,970,571	(293,189)	(0.51%)
TOTAL SERVICES & SUPPLIES	**$150,610,983**	**$150,610,983**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	780	780	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	737	737	0	0.00%
All Funds	1,528	1,528	0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	899,020	899,020	0	0.00%
6400 Federal Funds Ltd	2,742,670	2,666,308	(76,362)	(2.78%)
All Funds	3,641,690	3,565,328	(76,362)	(2.10%)
6030 Dist to Non-Gov Units				
8000 General Fund	2,744,086	2,744,086	0	0.00%
3400 Other Funds Ltd	4,072,029	4,072,029	0	0.00%
6400 Federal Funds Ltd	3,218,636	3,218,636	0	0.00%
All Funds	10,034,751	10,034,751	0	0.00%
6035 Dist to Individuals				
8000 General Fund	158,511,640	160,422,619	1,910,979	1.21%
3400 Other Funds Ltd	25,754,577	25,700,348	(54,229)	(0.21%)
6400 Federal Funds Ltd	181,044,738	179,955,071	(1,089,667)	(0.60%)
All Funds	365,310,955	366,078,038	767,083	0.21%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6055 Dist to Contract Svc Providers				
8000 General Fund	5,228,122	5,228,122	0	0.00%
3400 Other Funds Ltd	117,271	117,271	0	0.00%
6400 Federal Funds Ltd	7,444,011	7,444,011	0	0.00%
All Funds	12,789,404	12,789,404	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	14,091,688	14,091,688	0	0.00%
6085 Other Special Payments				
8000 General Fund	113,243,364	113,441,478	198,114	0.17%
3400 Other Funds Ltd	5,457,149	5,519,904	62,755	1.15%
6400 Federal Funds Ltd	113,332,943	111,038,454	(2,294,489)	(2.02%)
All Funds	232,033,456	229,999,836	(2,033,620)	(0.88%)
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	1,291,518	1,291,518	0	0.00%
6581 Spc Pmt to Education, Dept of				
8000 General Fund	618,469	618,469	0	0.00%
3400 Other Funds Ltd	62,351	62,351	0	0.00%
6400 Federal Funds Ltd	12,035,563	12,035,563	0	0.00%
All Funds	12,716,383	12,716,383	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	295,336,389	297,445,482	2,109,093	0.71%
3400 Other Funds Ltd	35,463,377	35,471,903	8,526	0.02%
6400 Federal Funds Ltd	321,110,079	317,649,561	(3,460,518)	(1.08%)
TOTAL SPECIAL PAYMENTS	**$651,909,845**	**$650,566,946**	**($1,342,899)**	**(0.21%)**
EXPENDITURES				
8000 General Fund	859,066,117	861,468,399	2,402,282	0.28%
3400 Other Funds Ltd	37,782,726	37,791,252	8,526	0.02%
6400 Federal Funds Ltd	557,873,205	554,119,498	(3,753,707)	(0.67%)
TOTAL EXPENDITURES	**$1,454,722,048**	**$1,453,379,149**	**($1,342,899)**	**(0.09%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	10,202,746	10,202,746	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$10,202,746**	**$10,202,746**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3,272	3,272	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3,232.36	3,232.36	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(6,531,059)	(6,531,059)	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	(6,531,059)	(6,531,059)	0	0.00%
TOTAL CHARGES FOR SERVICES	**($6,531,059)**	**($6,531,059)**	**$0**	**0.00%**
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(17,065,610)	(17,065,610)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(6,531,059)	(6,531,059)	0	0.00%
6400 Federal Funds Ltd	(17,065,610)	(17,065,610)	0	0.00%
TOTAL REVENUE CATEGORIES	**($23,596,669)**	**($23,596,669)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(6,531,059)	(6,531,059)	0	0.00%
6400 Federal Funds Ltd	(17,065,610)	(17,065,610)	0	0.00%
TOTAL AVAILABLE REVENUES	**($23,596,669)**	**($23,596,669)**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	(5,638,047)	(5,638,047)	0	0.00%
6400 Federal Funds Ltd	(16,726,672)	(16,726,672)	0	0.00%
All Funds	(22,364,719)	(22,364,719)	0	0.00%
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	(117,271)	(117,271)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(775,741)	(775,741)	0	0.00%
6400 Federal Funds Ltd	(338,938)	(338,938)	0	0.00%
All Funds	(1,114,679)	(1,114,679)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(6,531,059)	(6,531,059)	0	0.00%
6400 Federal Funds Ltd	(17,065,610)	(17,065,610)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($23,596,669)**	**($23,596,669)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(6,531,059)	(6,531,059)	0	0.00%
6400 Federal Funds Ltd	(17,065,610)	(17,065,610)	0	0.00%
TOTAL EXPENDITURES	**($23,596,669)**	**($23,596,669)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	555,666	555,666	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	555,666	555,666	0	0.00%
TOTAL REVENUE CATEGORIES	**$555,666**	**$555,666**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	555,666	555,666	0	0.00%
TOTAL AVAILABLE REVENUES	**$555,666**	**$555,666**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	344,513	344,513	0	0.00%
6085 Other Special Payments				
8000 General Fund	211,153	211,153	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	555,666	555,666	0	0.00%
TOTAL SPECIAL PAYMENTS	**$555,666**	**$555,666**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	555,666	555,666	0	0.00%
TOTAL EXPENDITURES	**$555,666**	**$555,666**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	14,746,052	14,746,052	100.00%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	-	442,222	442,222	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	10,328,138	10,328,138	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	14,746,052	14,746,052	100.00%
3400 Other Funds Ltd	-	442,222	442,222	100.00%
6400 Federal Funds Ltd	-	10,328,138	10,328,138	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$25,516,412**	**$25,516,412**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	14,746,052	14,746,052	100.00%
3400 Other Funds Ltd	-	442,222	442,222	100.00%
6400 Federal Funds Ltd	-	10,328,138	10,328,138	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**$25,516,412**	**$25,516,412**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,448,615	1,448,615	100.00%
6400 Federal Funds Ltd	-	758,617	758,617	100.00%
All Funds	-	2,207,232	2,207,232	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,448,615	1,448,615	100.00%
6400 Federal Funds Ltd	-	758,617	758,617	100.00%
TOTAL SALARIES & WAGES	**-**	**$2,207,232**	**$2,207,232**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	605	605	100.00%
6400 Federal Funds Ltd	-	323	323	100.00%
All Funds	-	928	928	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	250,909	250,909	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	131,402	131,402	100.00%
All Funds	-	382,311	382,311	100.00%
3230 Social Security Taxes				
8000 General Fund	-	110,820	110,820	100.00%
6400 Federal Funds Ltd	-	58,032	58,032	100.00%
All Funds	-	168,852	168,852	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	470	470	100.00%
6400 Federal Funds Ltd	-	266	266	100.00%
All Funds	-	736	736	100.00%
3270 Flexible Benefits				
8000 General Fund	-	393,782	393,782	100.00%
6400 Federal Funds Ltd	-	217,930	217,930	100.00%
All Funds	-	611,712	611,712	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	756,586	756,586	100.00%
6400 Federal Funds Ltd	-	407,953	407,953	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,164,539**	**$1,164,539**	**100.00%**
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
8000 General Fund	-	209	209	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	206	206	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	209	209	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$206**	**$206**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	2,205,410	2,205,410	100.00%
6400 Federal Funds Ltd	-	1,166,567	1,166,567	100.00%
TOTAL PERSONAL SERVICES	**-**	**$3,371,977**	**$3,371,977**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(9,348)	(9,348)	100.00%
4150 Employee Training				
8000 General Fund	-	(2,571)	(2,571)	100.00%
4175 Office Expenses				
8000 General Fund	-	(17,787)	(17,787)	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		
4200 Telecommunications				
8000 General Fund	-	(5,817)	(5,817)	100.00%
4250 Data Processing				
8000 General Fund	-	(217,997)	(217,997)	100.00%
6400 Federal Funds Ltd	-	(217,916)	(217,916)	100.00%
All Funds	-	(435,913)	(435,913)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	255,314	255,314	100.00%
6400 Federal Funds Ltd	-	109,405	109,405	100.00%
All Funds	-	364,719	364,719	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	1,116	1,116	100.00%
6400 Federal Funds Ltd	-	486	486	100.00%
All Funds	-	1,602	1,602	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,617)	(1,617)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	6,650	6,650	100.00%
6400 Federal Funds Ltd	-	3,686	3,686	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	10,336	10,336	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	7,943	7,943	100.00%
6400 Federal Funds Ltd	-	(104,339)	(104,339)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($96,396)**	**($96,396)**	**100.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	-	442,222	442,222	100.00%
6035 Dist to Individuals				
8000 General Fund	-	4,762,426	4,762,426	100.00%
6400 Federal Funds Ltd	-	231,341	231,341	100.00%
All Funds	-	4,993,767	4,993,767	100.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	-	1,127,943	1,127,943	100.00%
6400 Federal Funds Ltd	-	13,296	13,296	100.00%
All Funds	-	1,141,239	1,141,239	100.00%
6085 Other Special Payments				
8000 General Fund	-	6,642,330	6,642,330	100.00%
6400 Federal Funds Ltd	-	21,273	21,273	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	6,663,603	6,663,603	100.00%
6404 Spc Pmt to Public Def Svcs Comm				
6400 Federal Funds Ltd	-	9,000,000	9,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	12,532,699	12,532,699	100.00%
3400 Other Funds Ltd	-	442,222	442,222	100.00%
6400 Federal Funds Ltd	-	9,265,910	9,265,910	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$22,240,831**	**$22,240,831**	**100.00%**
EXPENDITURES				
8000 General Fund	-	14,746,052	14,746,052	100.00%
3400 Other Funds Ltd	-	442,222	442,222	100.00%
6400 Federal Funds Ltd	-	10,328,138	10,328,138	100.00%
TOTAL EXPENDITURES	**-**	**$25,516,412**	**$25,516,412**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request 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	-	16	16	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	16.00	16.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(7,292,598)	(7,292,598)	100.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	-	(12,429)	(12,429)	100.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	-	(12,429)	(12,429)	100.00%
TOTAL CHARGES FOR SERVICES	**-**	**($12,429)**	**($12,429)**	**100.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(71,164)	(71,164)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	1,372,399	1,372,399	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(7,292,598)	(7,292,598)	100.00%
3400 Other Funds Ltd	-	(83,593)	(83,593)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1,372,399	1,372,399	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($6,003,792)**	**($6,003,792)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(7,292,598)	(7,292,598)	100.00%
3400 Other Funds Ltd	-	(83,593)	(83,593)	100.00%
6400 Federal Funds Ltd	-	1,372,399	1,372,399	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($6,003,792)**	**($6,003,792)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(2,097,289)	(2,097,289)	100.00%
3400 Other Funds Ltd	-	(19,327)	(19,327)	100.00%
6400 Federal Funds Ltd	-	(199,721)	(199,721)	100.00%
All Funds	-	(2,316,337)	(2,316,337)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,709,119)	(2,709,119)	100.00%
3400 Other Funds Ltd	-	(51,837)	(51,837)	100.00%
6400 Federal Funds Ltd	-	(558,860)	(558,860)	100.00%
All Funds	-	(3,319,816)	(3,319,816)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	(4,806,408)	(4,806,408)	100.00%
3400 Other Funds Ltd	-	(71,164)	(71,164)	100.00%
6400 Federal Funds Ltd	-	(758,581)	(758,581)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($5,636,153)**	**($5,636,153)**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(190,189)	(190,189)	100.00%
3400 Other Funds Ltd	-	(12,429)	(12,429)	100.00%
6400 Federal Funds Ltd	-	(165,021)	(165,021)	100.00%
All Funds	-	(367,639)	(367,639)	100.00%
6085 Other Special Payments				
8000 General Fund	-	(2,296,001)	(2,296,001)	100.00%
6400 Federal Funds Ltd	-	2,296,001	2,296,001	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(2,486,190)	(2,486,190)	100.00%
3400 Other Funds Ltd	-	(12,429)	(12,429)	100.00%
6400 Federal Funds Ltd	-	2,130,980	2,130,980	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**-**	**($367,639)**	**($367,639)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(7,292,598)	(7,292,598)	100.00%
3400 Other Funds Ltd	-	(83,593)	(83,593)	100.00%
6400 Federal Funds Ltd	-	1,372,399	1,372,399	100.00%
TOTAL EXPENDITURES	**-**	**($6,003,792)**	**($6,003,792)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,876,803)	(1,876,803)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(18,970)	(18,970)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,170,327)	(1,170,327)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,876,803)	(1,876,803)	100.00%
3400 Other Funds Ltd	-	(18,970)	(18,970)	100.00%
6400 Federal Funds Ltd	-	(1,170,327)	(1,170,327)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($3,066,100)**	**($3,066,100)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,876,803)	(1,876,803)	100.00%
3400 Other Funds Ltd	-	(18,970)	(18,970)	100.00%
6400 Federal Funds Ltd	-	(1,170,327)	(1,170,327)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($3,066,100)**	**($3,066,100)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(156,245)	(156,245)	100.00%
3400 Other Funds Ltd	-	(1,594)	(1,594)	100.00%
6400 Federal Funds Ltd	-	(31,684)	(31,684)	100.00%
All Funds	-	(189,523)	(189,523)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(2,313)	(2,313)	100.00%
6400 Federal Funds Ltd	-	(4,129)	(4,129)	100.00%
All Funds	-	(6,442)	(6,442)	100.00%
4150 Employee Training				
8000 General Fund	-	(372,709)	(372,709)	100.00%
3400 Other Funds Ltd	-	(1,111)	(1,111)	100.00%
6400 Federal Funds Ltd	-	(85,609)	(85,609)	100.00%
All Funds	-	(459,429)	(459,429)	100.00%
4175 Office Expenses				
8000 General Fund	-	(168,185)	(168,185)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(4,274)	(4,274)	100.00%
6400 Federal Funds Ltd	-	(103,606)	(103,606)	100.00%
All Funds	-	(276,065)	(276,065)	100.00%
4200 Telecommunications				
8000 General Fund	-	(124,294)	(124,294)	100.00%
3400 Other Funds Ltd	-	(1,219)	(1,219)	100.00%
6400 Federal Funds Ltd	-	(85,911)	(85,911)	100.00%
All Funds	-	(211,424)	(211,424)	100.00%
4250 Data Processing				
8000 General Fund	-	(94,556)	(94,556)	100.00%
3400 Other Funds Ltd	-	(806)	(806)	100.00%
6400 Federal Funds Ltd	-	(92,993)	(92,993)	100.00%
All Funds	-	(188,355)	(188,355)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(10,838)	(10,838)	100.00%
6400 Federal Funds Ltd	-	(1,614)	(1,614)	100.00%
All Funds	-	(12,452)	(12,452)	100.00%
4300 Professional Services				
8000 General Fund	-	(599,714)	(599,714)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(5,368)	(5,368)	100.00%
6400 Federal Funds Ltd	-	(566,979)	(566,979)	100.00%
All Funds	-	(1,172,061)	(1,172,061)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(591)	(591)	100.00%
6400 Federal Funds Ltd	-	(1,232)	(1,232)	100.00%
All Funds	-	(1,823)	(1,823)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(21,132)	(21,132)	100.00%
6400 Federal Funds Ltd	-	(23,385)	(23,385)	100.00%
All Funds	-	(44,517)	(44,517)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(585)	(585)	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
All Funds	-	(589)	(589)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(722)	(722)	100.00%
6400 Federal Funds Ltd	-	(1,060)	(1,060)	100.00%
All Funds	-	(1,782)	(1,782)	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		
4500 Food and Kitchen Supplies				
8000 General Fund	-	(168,445)	(168,445)	100.00%
6400 Federal Funds Ltd	-	(87,733)	(87,733)	100.00%
All Funds	-	(256,178)	(256,178)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(276)	(276)	100.00%
6400 Federal Funds Ltd	-	(576)	(576)	100.00%
All Funds	-	(852)	(852)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(599)	(599)	100.00%
6400 Federal Funds Ltd	-	(1,248)	(1,248)	100.00%
All Funds	-	(1,847)	(1,847)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(39,908)	(39,908)	100.00%
6400 Federal Funds Ltd	-	(34,326)	(34,326)	100.00%
All Funds	-	(74,234)	(74,234)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(38,817)	(38,817)	100.00%
3400 Other Funds Ltd	-	(12)	(12)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(35,045)	(35,045)	100.00%
All Funds	-	(73,874)	(73,874)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(42,205)	(42,205)	100.00%
3400 Other Funds Ltd	-	(4,586)	(4,586)	100.00%
6400 Federal Funds Ltd	-	(13,064)	(13,064)	100.00%
All Funds	-	(59,855)	(59,855)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(34,669)	(34,669)	100.00%
6400 Federal Funds Ltd	-	(129)	(129)	100.00%
All Funds	-	(34,798)	(34,798)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,876,803)	(1,876,803)	100.00%
3400 Other Funds Ltd	-	(18,970)	(18,970)	100.00%
6400 Federal Funds Ltd	-	(1,170,327)	(1,170,327)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,066,100)**	**($3,066,100)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,876,803)	(1,876,803)	100.00%
3400 Other Funds Ltd	-	(18,970)	(18,970)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(1,170,327)	(1,170,327)	100.00%
TOTAL EXPENDITURES	**-**	**($3,066,100)**	**($3,066,100)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(9,696,793)	(9,696,793)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(57,816)	(57,816)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(3,126,501)	(3,126,501)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(9,696,793)	(9,696,793)	100.00%
3400 Other Funds Ltd	-	(57,816)	(57,816)	100.00%
6400 Federal Funds Ltd	-	(3,126,501)	(3,126,501)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($12,881,110)**	**($12,881,110)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(9,696,793)	(9,696,793)	100.00%
3400 Other Funds Ltd	-	(57,816)	(57,816)	100.00%
6400 Federal Funds Ltd	-	(3,126,501)	(3,126,501)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($12,881,110)**	**($12,881,110)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(9,696,793)	(9,696,793)	100.00%
3400 Other Funds Ltd	-	(57,816)	(57,816)	100.00%
6400 Federal Funds Ltd	-	(3,126,501)	(3,126,501)	100.00%
All Funds	-	(12,881,110)	(12,881,110)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(9,696,793)	(9,696,793)	100.00%
3400 Other Funds Ltd	-	(57,816)	(57,816)	100.00%
6400 Federal Funds Ltd	-	(3,126,501)	(3,126,501)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($12,881,110)**	**($12,881,110)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(9,696,793)	(9,696,793)	100.00%
3400 Other Funds Ltd	-	(57,816)	(57,816)	100.00%
6400 Federal Funds Ltd	-	(3,126,501)	(3,126,501)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($12,881,110)**	**($12,881,110)**	**100.00%**

Package Comparison Report - Detail
2021-23 Biennium
Child Welfare Programs

Cross Reference Number: 10000-060-10-00-00000
Package: Personal Services Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(9,696,793)	(9,696,793)	100.00%
3400 Other Funds Ltd	-	(57,816)	(57,816)	100.00%
6400 Federal Funds Ltd	-	(3,126,501)	(3,126,501)	100.00%
TOTAL EXPENDITURES	**-**	**($12,881,110)**	**($12,881,110)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(211,171)	(211,171)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(14,380)	(14,380)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	69,242	69,242	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(211,171)	(211,171)	100.00%
3400 Other Funds Ltd	-	(14,380)	(14,380)	100.00%
6400 Federal Funds Ltd	-	69,242	69,242	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($156,309)**	**($156,309)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(211,171)	(211,171)	100.00%
3400 Other Funds Ltd	-	(14,380)	(14,380)	100.00%
6400 Federal Funds Ltd	-	69,242	69,242	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($156,309)**	**($156,309)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(677)	(677)	100.00%
3400 Other Funds Ltd	-	3,735	3,735	100.00%
6400 Federal Funds Ltd	-	134,535	134,535	100.00%
All Funds	-	137,593	137,593	100.00%
SALARIES & WAGES				
8000 General Fund	-	(677)	(677)	100.00%
3400 Other Funds Ltd	-	3,735	3,735	100.00%
6400 Federal Funds Ltd	-	134,535	134,535	100.00%
TOTAL SALARIES & WAGES	**-**	**$137,593**	**$137,593**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	5	5	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	51	51	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	58	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(117)	(117)	100.00%
3400 Other Funds Ltd	-	647	647	100.00%
6400 Federal Funds Ltd	-	23,301	23,301	100.00%
All Funds	-	23,831	23,831	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(51)	(51)	100.00%
3400 Other Funds Ltd	-	286	286	100.00%
6400 Federal Funds Ltd	-	10,292	10,292	100.00%
All Funds	-	10,527	10,527	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	4	4	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	41	41	100.00%
All Funds	-	47	47	100.00%
3270 Flexible Benefits				
8000 General Fund	-	3,105	3,105	100.00%
3400 Other Funds Ltd	-	1,131	1,131	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	33,996	33,996	100.00%
All Funds	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	2,946	2,946	100.00%
3400 Other Funds Ltd	-	2,068	2,068	100.00%
6400 Federal Funds Ltd	-	67,681	67,681	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$72,695**	**$72,695**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2)**	**($2)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	2,268	2,268	100.00%
3400 Other Funds Ltd	-	5,802	5,802	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	202,216	202,216	100.00%
TOTAL PERSONAL SERVICES	**-**	**$210,286**	**$210,286**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	3,289	3,289	100.00%
3400 Other Funds Ltd	-	172	172	100.00%
6400 Federal Funds Ltd	-	2,771	2,771	100.00%
All Funds	-	6,232	6,232	100.00%
4150 Employee Training				
8000 General Fund	-	(81)	(81)	100.00%
3400 Other Funds Ltd	-	29	29	100.00%
6400 Federal Funds Ltd	-	(2,725)	(2,725)	100.00%
All Funds	-	(2,777)	(2,777)	100.00%
4175 Office Expenses				
8000 General Fund	-	(218,856)	(218,856)	100.00%
3400 Other Funds Ltd	-	(20,460)	(20,460)	100.00%
6400 Federal Funds Ltd	-	(134,270)	(134,270)	100.00%
All Funds	-	(373,586)	(373,586)	100.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,419	1,419	100.00%
3400 Other Funds Ltd	-	11	11	100.00%
6400 Federal Funds Ltd	-	982	982	100.00%
All Funds	-	2,412	2,412	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	320	320	100.00%
3400 Other Funds Ltd	-	30	30	100.00%
6400 Federal Funds Ltd	-	(103)	(103)	100.00%
All Funds	-	247	247	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	470	470	100.00%
3400 Other Funds Ltd	-	36	36	100.00%
6400 Federal Funds Ltd	-	371	371	100.00%
All Funds	-	877	877	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(213,439)	(213,439)	100.00%
3400 Other Funds Ltd	-	(20,182)	(20,182)	100.00%
6400 Federal Funds Ltd	-	(132,974)	(132,974)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($366,595)**	**($366,595)**	**100.00%**

Package Comparison Report - Detail
2021-23 Biennium
Child Welfare Programs

Cross Reference Number: 10000-060-10-00-00000
Package: DHS/OHA Reshoot
Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(211,171)	(211,171)	100.00%
3400 Other Funds Ltd	-	(14,380)	(14,380)	100.00%
6400 Federal Funds Ltd	-	69,242	69,242	100.00%
TOTAL EXPENDITURES	**-**	**($156,309)**	**($156,309)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,125,540)	(1,125,540)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(119,048)	(119,048)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,125,540)	(1,125,540)	100.00%
6400 Federal Funds Ltd	-	(119,048)	(119,048)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,244,588)**	**($1,244,588)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,125,540)	(1,125,540)	100.00%
6400 Federal Funds Ltd	-	(119,048)	(119,048)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,244,588)**	**($1,244,588)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(1,125,540)	(1,125,540)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(11,431)	(11,431)	100.00%
6400 Federal Funds Ltd	-	(119,048)	(119,048)	100.00%
All Funds	-	(1,256,019)	(1,256,019)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,125,540)	(1,125,540)	100.00%
3400 Other Funds Ltd	-	(11,431)	(11,431)	100.00%
6400 Federal Funds Ltd	-	(119,048)	(119,048)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,256,019)**	**($1,256,019)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,125,540)	(1,125,540)	100.00%
3400 Other Funds Ltd	-	(11,431)	(11,431)	100.00%
6400 Federal Funds Ltd	-	(119,048)	(119,048)	100.00%
TOTAL EXPENDITURES	**-**	**($1,256,019)**	**($1,256,019)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	11,431	11,431	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$11,431**	**$11,431**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(2,804,199)	(2,804,199)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,390,423)	(2,390,423)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(2,804,199)	(2,804,199)	100.00%
6400 Federal Funds Ltd	-	(2,390,423)	(2,390,423)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($5,194,622)**	**($5,194,622)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(2,804,199)	(2,804,199)	100.00%
6400 Federal Funds Ltd	-	(2,390,423)	(2,390,423)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($5,194,622)**	**($5,194,622)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(2,804,199)	(2,804,199)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(2,390,423)	(2,390,423)	100.00%
All Funds	-	(5,194,622)	(5,194,622)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,804,199)	(2,804,199)	100.00%
6400 Federal Funds Ltd	-	(2,390,423)	(2,390,423)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($5,194,622)**	**($5,194,622)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(2,804,199)	(2,804,199)	100.00%
6400 Federal Funds Ltd	-	(2,390,423)	(2,390,423)	100.00%
TOTAL EXPENDITURES	**-**	**($5,194,622)**	**($5,194,622)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,102,604	-	(3,102,604)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,049,627	-	(3,049,627)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	3,102,604	-	(3,102,604)	(100.00%)
6400 Federal Funds Ltd	3,049,627	-	(3,049,627)	(100.00%)
TOTAL REVENUE CATEGORIES	**$6,152,231**	**-**	**($6,152,231)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	3,102,604	-	(3,102,604)	(100.00%)
6400 Federal Funds Ltd	3,049,627	-	(3,049,627)	(100.00%)
TOTAL AVAILABLE REVENUES	**$6,152,231**	**-**	**($6,152,231)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,923,614	-	(1,923,614)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,714,168	-	(2,714,168)	(100.00%)
All Funds	4,637,782	-	(4,637,782)	(100.00%)
6085 Other Special Payments				
8000 General Fund	1,178,990	-	(1,178,990)	(100.00%)
6400 Federal Funds Ltd	335,459	-	(335,459)	(100.00%)
All Funds	1,514,449	-	(1,514,449)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	3,102,604	-	(3,102,604)	(100.00%)
6400 Federal Funds Ltd	3,049,627	-	(3,049,627)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$6,152,231**	**-**	**($6,152,231)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	3,102,604	-	(3,102,604)	(100.00%)
6400 Federal Funds Ltd	3,049,627	-	(3,049,627)	(100.00%)
TOTAL EXPENDITURES	**$6,152,231**	**-**	**($6,152,231)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	992,940	992,940	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,978,570	2,978,570	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	992,940	992,940	0	0.00%
6400 Federal Funds Ltd	2,978,570	2,978,570	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,971,510**	**$3,971,510**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	992,940	992,940	0	0.00%
6400 Federal Funds Ltd	2,978,570	2,978,570	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,971,510**	**$3,971,510**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	522,589	522,589	0	0.00%
6400 Federal Funds Ltd	1,567,748	1,567,748	0	0.00%
All Funds	2,090,337	2,090,337	0	0.00%
SALARIES & WAGES				
8000 General Fund	522,589	522,589	0	0.00%
6400 Federal Funds Ltd	1,567,748	1,567,748	0	0.00%
TOTAL SALARIES & WAGES	**$2,090,337**	**$2,090,337**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	247	247	0	0.00%
6400 Federal Funds Ltd	722	722	0	0.00%
All Funds	969	969	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	90,515	90,515	0	0.00%
6400 Federal Funds Ltd	271,526	271,526	0	0.00%
All Funds	362,041	362,041	0	0.00%
3230 Social Security Taxes				
8000 General Fund	39,983	39,983	0	0.00%
6400 Federal Funds Ltd	119,931	119,931	0	0.00%

Description	Agency Request 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	159,914	159,914	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	190	190	0	0.00%
6400 Federal Funds Ltd	570	570	0	0.00%
All Funds	760	760	0	0.00%
3270 Flexible Benefits				
8000 General Fund	158,897	158,897	0	0.00%
6400 Federal Funds Ltd	476,710	476,710	0	0.00%
All Funds	635,607	635,607	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	289,832	289,832	0	0.00%
6400 Federal Funds Ltd	869,459	869,459	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,159,291**	**$1,159,291**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	812,421	812,421	0	0.00%
6400 Federal Funds Ltd	2,437,207	2,437,207	0	0.00%
TOTAL PERSONAL SERVICES	**$3,249,628**	**$3,249,628**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,958	12,958	0	0.00%
6400 Federal Funds Ltd	38,855	38,855	0	0.00%
All Funds	51,813	51,813	0	0.00%
4150 Employee Training				
8000 General Fund	3,602	3,602	0	0.00%
6400 Federal Funds Ltd	10,768	10,768	0	0.00%
All Funds	14,370	14,370	0	0.00%
4175 Office Expenses				
8000 General Fund	24,643	24,643	0	0.00%
6400 Federal Funds Ltd	73,929	73,929	0	0.00%
All Funds	98,572	98,572	0	0.00%
4200 Telecommunications				
8000 General Fund	8,056	8,056	0	0.00%
6400 Federal Funds Ltd	24,187	24,187	0	0.00%
All Funds	32,243	32,243	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	122,710	122,710	0	0.00%
6400 Federal Funds Ltd	368,012	368,012	0	0.00%
All Funds	490,722	490,722	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	3,230	3,230	0	0.00%
6400 Federal Funds Ltd	9,690	9,690	0	0.00%
All Funds	12,920	12,920	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,242	2,242	0	0.00%
6400 Federal Funds Ltd	6,726	6,726	0	0.00%
All Funds	8,968	8,968	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,078	3,078	0	0.00%
6400 Federal Funds Ltd	9,196	9,196	0	0.00%
All Funds	12,274	12,274	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	180,519	180,519	0	0.00%
6400 Federal Funds Ltd	541,363	541,363	0	0.00%
TOTAL SERVICES & SUPPLIES	**$721,882**	**$721,882**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	992,940	992,940	0	0.00%
6400 Federal Funds Ltd	2,978,570	2,978,570	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Child Welfare Programs

Cross Reference Number: 10000-060-10-00-00000
Package: Increase Child Welfare Training Capacity
Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$3,971,510**	**$3,971,510**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	19	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	16.72	16.72	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,162,103	-	(8,162,103)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	8,162,103	-	(8,162,103)	(100.00%)
TOTAL REVENUE CATEGORIES	**$8,162,103**	**-**	**($8,162,103)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	8,162,103	-	(8,162,103)	(100.00%)
TOTAL AVAILABLE REVENUES	**$8,162,103**	**-**	**($8,162,103)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	152,712	-	(152,712)	(100.00%)
SALARIES & WAGES				
8000 General Fund	152,712	-	(152,712)	(100.00%)
TOTAL SALARIES & WAGES	**$152,712**	**-**	**($152,712)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	100	-	(100)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	26,450	-	(26,450)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,682	-	(11,682)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	80	-	(80)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	66,906	-	(66,906)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	105,218	-	(105,218)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$105,218**	**-**	**($105,218)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	257,930	-	(257,930)	(100.00%)
TOTAL PERSONAL SERVICES	**$257,930**	**-**	**($257,930)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,454	-	(5,454)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	10,376	-	(10,376)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,394	-	(3,394)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	51,253	-	(51,253)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	1,360	-	(1,360)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	944	-	(944)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,292	-	(1,292)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	75,573	-	(75,573)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$75,573**	**-**	**($75,573)**	**(100.00%)**
SPECIAL PAYMENTS				
6035 Dist to Individuals				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,558,306	-	(5,558,306)	(100.00%)
6085 Other Special Payments				
8000 General Fund	2,270,294	-	(2,270,294)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	7,828,600	-	(7,828,600)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$7,828,600**	**-**	**($7,828,600)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	8,162,103	-	(8,162,103)	(100.00%)
TOTAL EXPENDITURES	**$8,162,103**	**-**	**($8,162,103)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	-	(1.76)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,557,048	-	(4,557,048)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	4,557,048	-	(4,557,048)	(100.00%)
TOTAL REVENUE CATEGORIES	**$4,557,048**	**-**	**($4,557,048)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	4,557,048	-	(4,557,048)	(100.00%)
TOTAL AVAILABLE REVENUES	**$4,557,048**	**-**	**($4,557,048)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,050,407	-	(2,050,407)	(100.00%)
SALARIES & WAGES				
8000 General Fund	2,050,407	-	(2,050,407)	(100.00%)
TOTAL SALARIES & WAGES	**$2,050,407**	**-**	**($2,050,407)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,012	-	(1,012)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	355,134	-	(355,134)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	156,855	-	(156,855)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	804	-	(804)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	669,060	-	(669,060)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,182,865	-	(1,182,865)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,182,865**	**-**	**($1,182,865)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	3,233,272	-	(3,233,272)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,233,272**	**-**	**($3,233,272)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	62,792	-	(62,792)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	15,238	-	(15,238)	(100.00%)
4175 Office Expenses				
8000 General Fund	103,758	-	(103,758)	(100.00%)
4200 Telecommunications				
8000 General Fund	33,934	-	(33,934)	(100.00%)
4300 Professional Services				
8000 General Fund	577,457	-	(577,457)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	497,295	-	(497,295)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	12,240	-	(12,240)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	9,434	-	(9,434)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,628	-	(11,628)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,323,776	-	(1,323,776)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,323,776**	**-**	**($1,323,776)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	4,557,048	-	(4,557,048)	(100.00%)
TOTAL EXPENDITURES	**$4,557,048**	**-**	**($4,557,048)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	18	-	(18)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	17.52	-	(17.52)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,607,137	4,607,137	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,535,672	1,535,672	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,607,137	4,607,137	0	0.00%
6400 Federal Funds Ltd	1,535,672	1,535,672	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,142,809**	**$6,142,809**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,607,137	4,607,137	0	0.00%
6400 Federal Funds Ltd	1,535,672	1,535,672	0	0.00%
TOTAL AVAILABLE REVENUES	**$6,142,809**	**$6,142,809**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,441,242	2,441,242	0	0.00%
6400 Federal Funds Ltd	813,755	813,755	0	0.00%
All Funds	3,254,997	3,254,997	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,441,242	2,441,242	0	0.00%
6400 Federal Funds Ltd	813,755	813,755	0	0.00%
TOTAL SALARIES & WAGES	**$3,254,997**	**$3,254,997**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,102	1,102	0	0.00%
6400 Federal Funds Ltd	377	377	0	0.00%
All Funds	1,479	1,479	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	422,816	422,816	0	0.00%
6400 Federal Funds Ltd	140,947	140,947	0	0.00%
All Funds	563,763	563,763	0	0.00%
3230 Social Security Taxes				
8000 General Fund	186,753	186,753	0	0.00%
6400 Federal Funds Ltd	62,257	62,257	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	249,010	249,010	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	870	870	0	0.00%
6400 Federal Funds Ltd	290	290	0	0.00%
All Funds	1,160	1,160	0	0.00%
3270 Flexible Benefits				
8000 General Fund	727,610	727,610	0	0.00%
6400 Federal Funds Ltd	242,527	242,527	0	0.00%
All Funds	970,137	970,137	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,339,151	1,339,151	0	0.00%
6400 Federal Funds Ltd	446,398	446,398	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,785,549**	**$1,785,549**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	3,780,393	3,780,393	0	0.00%
6400 Federal Funds Ltd	1,260,153	1,260,153	0	0.00%
TOTAL PERSONAL SERVICES	**$5,040,546**	**$5,040,546**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	59,305	59,305	0	0.00%
6400 Federal Funds Ltd	19,778	19,778	0	0.00%
All Funds	79,083	79,083	0	0.00%
4150 Employee Training				
8000 General Fund	16,507	16,507	0	0.00%
6400 Federal Funds Ltd	5,483	5,483	0	0.00%
All Funds	21,990	21,990	0	0.00%
4175 Office Expenses				
8000 General Fund	112,839	112,839	0	0.00%
6400 Federal Funds Ltd	37,613	37,613	0	0.00%
All Funds	150,452	150,452	0	0.00%
4200 Telecommunications				
8000 General Fund	36,917	36,917	0	0.00%
6400 Federal Funds Ltd	12,296	12,296	0	0.00%
All Funds	49,213	49,213	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	562,055	562,055	0	0.00%
6400 Federal Funds Ltd	187,328	187,328	0	0.00%
All Funds	749,383	749,383	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	14,790	14,790	0	0.00%
6400 Federal Funds Ltd	4,930	4,930	0	0.00%
All Funds	19,720	19,720	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,266	10,266	0	0.00%
6400 Federal Funds Ltd	3,422	3,422	0	0.00%
All Funds	13,688	13,688	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	14,065	14,065	0	0.00%
6400 Federal Funds Ltd	4,669	4,669	0	0.00%
All Funds	18,734	18,734	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	826,744	826,744	0	0.00%
6400 Federal Funds Ltd	275,519	275,519	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,102,263**	**$1,102,263**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,607,137	4,607,137	0	0.00%
6400 Federal Funds Ltd	1,535,672	1,535,672	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$6,142,809**	**$6,142,809**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	29	29	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	25.52	25.52	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	166,400	166,400	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	55,466	55,466	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	166,400	166,400	0	0.00%
6400 Federal Funds Ltd	55,466	55,466	0	0.00%
TOTAL REVENUE CATEGORIES	**$221,866**	**$221,866**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	166,400	166,400	0	0.00%
6400 Federal Funds Ltd	55,466	55,466	0	0.00%
TOTAL AVAILABLE REVENUES	**$221,866**	**$221,866**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	90,185	90,185	0	0.00%
6400 Federal Funds Ltd	30,062	30,062	0	0.00%
All Funds	120,247	120,247	0	0.00%
SALARIES & WAGES				
8000 General Fund	90,185	90,185	0	0.00%
6400 Federal Funds Ltd	30,062	30,062	0	0.00%
TOTAL SALARIES & WAGES	**$120,247**	**$120,247**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	38	38	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	51	51	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	15,620	15,620	0	0.00%
6400 Federal Funds Ltd	5,207	5,207	0	0.00%
All Funds	20,827	20,827	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6,899	6,899	0	0.00%
6400 Federal Funds Ltd	2,300	2,300	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,199	9,199	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	30	30	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	40	40	0	0.00%
3270 Flexible Benefits				
8000 General Fund	25,090	25,090	0	0.00%
6400 Federal Funds Ltd	8,363	8,363	0	0.00%
All Funds	33,453	33,453	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	47,677	47,677	0	0.00%
6400 Federal Funds Ltd	15,893	15,893	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$63,570**	**$63,570**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	137,862	137,862	0	0.00%
6400 Federal Funds Ltd	45,955	45,955	0	0.00%
TOTAL PERSONAL SERVICES	**$183,817**	**$183,817**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,045	2,045	0	0.00%
6400 Federal Funds Ltd	682	682	0	0.00%
All Funds	2,727	2,727	0	0.00%
4150 Employee Training				
8000 General Fund	563	563	0	0.00%
6400 Federal Funds Ltd	187	187	0	0.00%
All Funds	750	750	0	0.00%
4175 Office Expenses				
8000 General Fund	3,891	3,891	0	0.00%
6400 Federal Funds Ltd	1,297	1,297	0	0.00%
All Funds	5,188	5,188	0	0.00%
4200 Telecommunications				
8000 General Fund	1,273	1,273	0	0.00%
6400 Federal Funds Ltd	424	424	0	0.00%
All Funds	1,697	1,697	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	19,417	19,417	0	0.00%
6400 Federal Funds Ltd	6,472	6,472	0	0.00%
All Funds	25,889	25,889	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	510	510	0	0.00%
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	680	680	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	354	354	0	0.00%
6400 Federal Funds Ltd	118	118	0	0.00%
All Funds	472	472	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	485	485	0	0.00%
6400 Federal Funds Ltd	161	161	0	0.00%
All Funds	646	646	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	28,538	28,538	0	0.00%
6400 Federal Funds Ltd	9,511	9,511	0	0.00%
TOTAL SERVICES & SUPPLIES	**$38,049**	**$38,049**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	166,400	166,400	0	0.00%
6400 Federal Funds Ltd	55,466	55,466	0	0.00%

Description	Agency Request 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	**$221,866**	**$221,866**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	19,443,093	19,443,093	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,165,112	1,165,112	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	19,443,093	19,443,093	0	0.00%
6400 Federal Funds Ltd	1,165,112	1,165,112	0	0.00%
TOTAL REVENUE CATEGORIES	**$20,608,205**	**$20,608,205**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	19,443,093	19,443,093	0	0.00%
6400 Federal Funds Ltd	1,165,112	1,165,112	0	0.00%
TOTAL AVAILABLE REVENUES	**$20,608,205**	**$20,608,205**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	90,185	90,185	0	0.00%
6400 Federal Funds Ltd	30,062	30,062	0	0.00%
All Funds	120,247	120,247	0	0.00%
SALARIES & WAGES				
8000 General Fund	90,185	90,185	0	0.00%
6400 Federal Funds Ltd	30,062	30,062	0	0.00%
TOTAL SALARIES & WAGES	**$120,247**	**$120,247**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	38	38	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	51	51	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	15,620	15,620	0	0.00%
6400 Federal Funds Ltd	5,207	5,207	0	0.00%
All Funds	20,827	20,827	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6,899	6,899	0	0.00%
6400 Federal Funds Ltd	2,300	2,300	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,199	9,199	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	30	30	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	40	40	0	0.00%
3270 Flexible Benefits				
8000 General Fund	25,090	25,090	0	0.00%
6400 Federal Funds Ltd	8,363	8,363	0	0.00%
All Funds	33,453	33,453	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	47,677	47,677	0	0.00%
6400 Federal Funds Ltd	15,893	15,893	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$63,570**	**$63,570**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	137,862	137,862	0	0.00%
6400 Federal Funds Ltd	45,955	45,955	0	0.00%
TOTAL PERSONAL SERVICES	**$183,817**	**$183,817**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,045	2,045	0	0.00%
6400 Federal Funds Ltd	682	682	0	0.00%
All Funds	2,727	2,727	0	0.00%
4150 Employee Training				
8000 General Fund	563	563	0	0.00%
6400 Federal Funds Ltd	187	187	0	0.00%
All Funds	750	750	0	0.00%
4175 Office Expenses				
8000 General Fund	3,891	3,891	0	0.00%
6400 Federal Funds Ltd	1,297	1,297	0	0.00%
All Funds	5,188	5,188	0	0.00%
4200 Telecommunications				
8000 General Fund	1,273	1,273	0	0.00%
6400 Federal Funds Ltd	424	424	0	0.00%
All Funds	1,697	1,697	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	19,417	19,417	0	0.00%
6400 Federal Funds Ltd	6,472	6,472	0	0.00%
All Funds	25,889	25,889	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	510	510	0	0.00%
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	680	680	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	354	354	0	0.00%
6400 Federal Funds Ltd	118	118	0	0.00%
All Funds	472	472	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	485	485	0	0.00%
6400 Federal Funds Ltd	161	161	0	0.00%
All Funds	646	646	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	28,538	28,538	0	0.00%
6400 Federal Funds Ltd	9,511	9,511	0	0.00%
TOTAL SERVICES & SUPPLIES	**$38,049**	**$38,049**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	17,927,324	-	(17,927,324)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	510,437	-	(510,437)	(100.00%)
All Funds	18,437,761	-	(18,437,761)	(100.00%)
6085 Other Special Payments				
8000 General Fund	1,349,369	19,276,693	17,927,324	1,328.57%
6400 Federal Funds Ltd	599,209	1,109,646	510,437	85.19%
All Funds	1,948,578	20,386,339	18,437,761	946.22%
SPECIAL PAYMENTS				
8000 General Fund	19,276,693	19,276,693	0	0.00%
6400 Federal Funds Ltd	1,109,646	1,109,646	0	0.00%
TOTAL SPECIAL PAYMENTS	**$20,386,339**	**$20,386,339**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	19,443,093	19,443,093	0	0.00%
6400 Federal Funds Ltd	1,165,112	1,165,112	0	0.00%
TOTAL EXPENDITURES	**$20,608,205**	**$20,608,205**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	927,925	-	(927,925)	(100.00%)
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
CHARGES FOR SERVICES				
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
TOTAL CHARGES FOR SERVICES	**$32,881**	**-**	**($32,881)**	**(100.00%)**
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	894,375	-	(894,375)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	927,925	-	(927,925)	(100.00%)
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
6400 Federal Funds Ltd	894,375	-	(894,375)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,855,181**	**-**	**($1,855,181)**	**(100.00%)**
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	927,925	-	(927,925)	(100.00%)
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
6400 Federal Funds Ltd	894,375	-	(894,375)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,855,181**	**-**	**($1,855,181)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	83,513	-	(83,513)	(100.00%)
6085 Other Special Payments				
8000 General Fund	844,412	-	(844,412)	(100.00%)
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
6400 Federal Funds Ltd	894,375	-	(894,375)	(100.00%)
All Funds	1,771,668	-	(1,771,668)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	927,925	-	(927,925)	(100.00%)
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
6400 Federal Funds Ltd	894,375	-	(894,375)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$1,855,181**	**-**	**($1,855,181)**	**(100.00%)**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	927,925	-	(927,925)	(100.00%)
3400 Other Funds Ltd	32,881	-	(32,881)	(100.00%)
6400 Federal Funds Ltd	894,375	-	(894,375)	(100.00%)
TOTAL EXPENDITURES	**$1,855,181**	**-**	**($1,855,181)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,961,898	10,961,898	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	45,474	45,474	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,663,665	4,654,665	(9,000)	(0.19%)
REVENUE CATEGORIES				
8000 General Fund	10,961,898	10,961,898	0	0.00%
3400 Other Funds Ltd	45,474	45,474	0	0.00%
6400 Federal Funds Ltd	4,663,665	4,654,665	(9,000)	(0.19%)
TOTAL REVENUE CATEGORIES	**$15,671,037**	**$15,662,037**	**($9,000)**	**(0.06%)**
AVAILABLE REVENUES				
8000 General Fund	10,961,898	10,961,898	0	0.00%
3400 Other Funds Ltd	45,474	45,474	0	0.00%
6400 Federal Funds Ltd	4,663,665	4,654,665	(9,000)	(0.19%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$15,671,037**	**$15,662,037**	**($9,000)**	**(0.06%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,373,825	6,373,825	0	0.00%
3400 Other Funds Ltd	26,591	26,591	0	0.00%
6400 Federal Funds Ltd	2,692,165	2,692,165	0	0.00%
All Funds	9,092,581	9,092,581	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,373,825	6,373,825	0	0.00%
3400 Other Funds Ltd	26,591	26,591	0	0.00%
6400 Federal Funds Ltd	2,692,165	2,692,165	0	0.00%
TOTAL SALARIES & WAGES	**$9,092,581**	**$9,092,581**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,071	2,071	0	0.00%
6400 Federal Funds Ltd	879	879	0	0.00%
All Funds	2,950	2,950	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	1,103,953	1,103,953	0	0.00%
3400 Other Funds Ltd	4,608	4,608	0	0.00%
6400 Federal Funds Ltd	466,279	466,279	0	0.00%
All Funds	1,574,840	1,574,840	0	0.00%
3230 Social Security Taxes				
8000 General Fund	487,605	487,605	0	0.00%
3400 Other Funds Ltd	2,029	2,029	0	0.00%
6400 Federal Funds Ltd	205,955	205,955	0	0.00%
All Funds	695,589	695,589	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,652	1,652	0	0.00%
6400 Federal Funds Ltd	708	708	0	0.00%
All Funds	2,360	2,360	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,383,913	1,383,913	0	0.00%
3400 Other Funds Ltd	5,671	5,671	0	0.00%
6400 Federal Funds Ltd	584,143	584,143	0	0.00%
All Funds	1,973,727	1,973,727	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	2,979,194	2,979,194	0	0.00%
3400 Other Funds Ltd	12,308	12,308	0	0.00%
6400 Federal Funds Ltd	1,257,964	1,257,964	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$4,249,466**	**$4,249,466**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	9,353,019	9,353,019	0	0.00%
3400 Other Funds Ltd	38,899	38,899	0	0.00%
6400 Federal Funds Ltd	3,950,129	3,950,129	0	0.00%
TOTAL PERSONAL SERVICES	**$13,342,047**	**$13,342,047**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	113,112	113,112	0	0.00%
3400 Other Funds Ltd	478	478	0	0.00%
6400 Federal Funds Ltd	47,718	47,718	0	0.00%
All Funds	161,308	161,308	0	0.00%
4150 Employee Training				
8000 General Fund	31,785	31,785	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,431	13,431	0	0.00%
All Funds	45,322	45,322	0	0.00%
4175 Office Expenses				
8000 General Fund	214,727	214,727	0	0.00%
3400 Other Funds Ltd	901	901	0	0.00%
6400 Federal Funds Ltd	90,584	90,584	0	0.00%
All Funds	306,212	306,212	0	0.00%
4200 Telecommunications				
8000 General Fund	70,206	70,206	0	0.00%
3400 Other Funds Ltd	265	265	0	0.00%
6400 Federal Funds Ltd	29,652	29,652	0	0.00%
All Funds	100,123	100,123	0	0.00%
4300 Professional Services				
8000 General Fund	25,174	25,174	0	0.00%
3400 Other Funds Ltd	28	28	0	0.00%
6400 Federal Funds Ltd	36,965	36,965	0	0.00%
All Funds	62,167	62,167	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	1,079,527	1,079,527	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,479	4,479	0	0.00%
6400 Federal Funds Ltd	454,770	454,770	0	0.00%
All Funds	1,538,776	1,538,776	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	28,126	28,126	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	11,888	11,888	0	0.00%
All Funds	40,120	40,120	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	19,506	19,506	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	8,236	8,236	0	0.00%
All Funds	27,848	27,848	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	26,716	26,716	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	11,292	11,292	0	0.00%
All Funds	38,114	38,114	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,608,879	1,608,879	0	0.00%
3400 Other Funds Ltd	6,575	6,575	0	0.00%
6400 Federal Funds Ltd	704,536	704,536	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,319,990**	**$2,319,990**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	10,961,898	10,961,898	0	0.00%
3400 Other Funds Ltd	45,474	45,474	0	0.00%
6400 Federal Funds Ltd	4,654,665	4,654,665	0	0.00%
TOTAL EXPENDITURES	**$15,662,037**	**$15,662,037**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	9,000	-	(9,000)	(100.00%)
TOTAL ENDING BALANCE	**$9,000**	**-**	**($9,000)**	**(100.00%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	59	59	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	51.92	51.92	0.00	0.00%

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											649,946,995	-	96,305,428	455,863,393	1,202,115,816
Total OPE											367,185,541	-	51,023,899	258,304,744	676,514,184
Total Personal Services											**1,017,132,536**	**-**	**147,329,327**	**714,168,137**	**1,878,630,000**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	119,544	-	765	111,411	231,720
										OPE	49,628	-	317	46,252	96,197
0002530	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	104,668	-	5,793	121,259	231,720
										OPE	43,452	-	2,405	50,340	96,197
0002551	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	95,030	-	5,260	110,094	210,384
										OPE	41,046	-	2,272	47,552	90,870
0795592	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	40,293	-	2,572	56,062	98,927
										OPE	25,675	-	1,639	35,724	63,038
1000156	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	7584	SAL	82,217	-	4,550	95,249	182,016
										OPE	37,846	-	2,095	43,845	83,786
1000160	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	55,489	-	30	43,410	98,929
										OPE	35,358	-	19	27,661	63,038
1002724	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,519	-	31,519
1003510	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	15699	SAL	177,085	-	-	199,691	376,776
										OPE	59,282	-	-	66,850	126,132
1010370	MEAH Z7018 HF	PRINCIPAL EXECUTIVE/MANAGER J	44X	PF	1	1.00	24	10	18449	SAL	265,666	-	-	177,110	442,776
										OPE	83,112	-	-	55,408	138,520
1010371	MESN Z0833 AF	SUPV EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	7220	SAL	103,968	-	-	69,312	173,280
										OPE	48,962	-	-	32,642	81,604
1011265	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	48,099	-	-	48,099	96,198
1012298	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7220	SAL	88,373	-	-	84,907	173,280
										OPE	41,618	-	-	39,986	81,604
1013529	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,723	-	-	46,723	93,446
1013531	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1013532	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4909	SAL	58,908	-	-	58,908	117,816
										OPE	33,878	-	-	33,878	67,756
1013533	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	64,728	-	-	64,728	129,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,331	-	-	35,331	70,662
1013548	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	126,230	-	-	84,154	210,384
										OPE	54,521	-	-	36,348	90,869
1019959	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	57,969	-	5,790	55,617	119,376
										OPE	33,091	-	3,305	31,748	68,144
1019960	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	57,969	-	5,790	55,617	119,376
										OPE	33,091	-	3,305	31,748	68,144
1020372	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.88	21	2	6883	SAL	70,364	-	6,750	67,429	144,543
										OPE	33,899	-	3,252	32,485	69,636
1020373	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	50,848	-	4,878	48,728	104,454
										OPE	29,025	-	2,784	27,815	59,624
1020374	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	6	6009	SAL	61,429	-	5,893	58,867	126,189
										OPE	31,667	-	3,038	30,347	65,052
1020375	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	4	5460	SAL	55,816	-	5,355	53,489	114,660
										OPE	30,266	-	2,903	29,004	62,173
1020376	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	6	8356	SAL	85,422	-	8,195	81,860	175,477
										OPE	37,658	-	3,613	36,088	77,359
1020377	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	7	8766	SAL	89,613	-	8,597	85,876	184,086
										OPE	38,705	-	3,713	37,091	79,509
1020559	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	80,217	-	8,012	76,963	165,192
										OPE	38,646	-	3,860	37,078	79,584
2720034	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7220	SAL	86,467	-	13,516	73,297	173,280
										OPE	40,720	-	6,365	34,518	81,603
3200753	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	136,554	-	73	106,828	243,455
										OPE	55,600	-	30	43,497	99,127
4110001	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	15699	SAL	188,388	-	-	188,388	376,776
										OPE	63,066	-	-	63,066	126,132
4119613	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	93,902	-	601	87,513	182,016
										OPE	43,225	-	276	40,284	83,785
4119957	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5100701	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	86,935	-	-	86,345	173,280
										OPE	40,941	-	-	40,663	81,604
9406574	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5944	SAL	64,438	-	3,566	74,652	142,656
										OPE	33,406	-	1,849	38,702	73,957
9406717	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	70,108	-	37	54,846	124,991
										OPE	39,009	-	21	30,517	69,547
9409147	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
9410969	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6558	SAL	71,094	-	3,935	82,363	157,392
										OPE	35,068	-	1,941	40,627	77,636
9410971	MMN X0861 AP	PROGRAM ANALYST 2	27	PP	1	0.92	22	7	6883	SAL	68,399	-	3,786	79,241	151,426
										OPE	32,952	-	1,824	38,176	72,952
Total Salary											3,276,295	-	153,208	3,112,378	6,541,881
Total OPE											1,480,002	-	82,345	1,415,529	2,977,876
Total Personal Services											**4,756,297**	**-**	**235,553**	**4,527,907**	**9,519,757**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000059	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	110,560	-	2,025	87,959	200,544
										OPE	48,742	-	893	38,778	88,413
0001225	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	4909	SAL	77,982	-	4,524	35,309	117,815
										OPE	44,847	-	2,602	20,306	67,755
0002101	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	110,560	-	2,025	87,959	200,544
										OPE	48,742	-	893	38,778	88,413
0003006	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	161,144	-	9,349	72,964	243,457
										OPE	65,612	-	3,806	29,708	99,126
0006207	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	110,560	-	2,025	87,959	200,544
										OPE	48,742	-	893	38,778	88,413
0140002	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	95,529	-	1,750	76,001	173,280
										OPE	44,988	-	824	35,792	81,604
0150403	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	4909	SAL	77,982	-	4,524	35,309	117,815
										OPE	44,847	-	2,602	20,306	67,755
0150406	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	110,560	-	2,025	87,959	200,544
										OPE	48,742	-	893	38,778	88,413
0150407	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	4047	SAL	47,593	-	971	48,564	97,128
										OPE	30,669	-	626	31,295	62,590
0789103	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	59,587	-	3,457	26,980	90,024
										OPE	40,253	-	2,335	18,226	60,814
0799104	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	54,551	-	3,165	24,700	82,416
										OPE	38,996	-	2,262	17,657	58,915
0799449	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5140	SAL	81,652	-	4,737	36,971	123,360
										OPE	45,763	-	2,655	20,721	69,139
1000144	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	7220	SAL	95,529	-	1,750	76,001	173,280
										OPE	44,988	-	824	35,792	81,604
1000536	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	110,560	-	2,025	87,959	200,544
										OPE	48,742	-	893	38,778	88,413
1012232	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6883	SAL	109,341	-	6,343	49,508	165,192
										OPE	52,677	-	3,056	23,851	79,584
1012233	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	139,253	-	8,079	63,052	210,384

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	60,146	-	3,489	27,233	90,868
1012236	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8356	SAL	132,740	-	7,701	60,103	200,544
										OPE	58,520	-	3,395	26,497	88,412
1012238	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6247	SAL	99,237	-	5,757	44,933	149,927
										OPE	50,154	-	2,910	22,709	75,773
1012239	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	114,365	-	-	58,915	173,280
										OPE	53,859	-	-	27,745	81,604
1012240	MMN X1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	8292	SAL	131,723	-	7,642	59,643	199,008
										OPE	58,266	-	3,380	26,382	88,028
1012241	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	177,410	-	10,292	80,329	268,031
										OPE	69,674	-	4,042	31,547	105,263
1013157	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8356	SAL	200,544	-	-	-	200,544
										OPE	88,412	-	-	-	88,412
1013534	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	7584	SAL	91,008	-	-	91,008	182,016
										OPE	41,893	-	-	41,893	83,786
1013535	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	71,328	-	-	71,328	142,656
										OPE	36,979	-	-	36,979	73,958
1013539	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	48,099	-	-	48,099	96,198
1013545	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7956	SAL	95,472	-	1,909	93,563	190,944
										OPE	43,008	-	860	42,147	86,015
1014341	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	7584	SAL	91,008	-	-	91,008	182,016
										OPE	41,893	-	-	41,893	83,786
1016433	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	7956	SAL	152,755	-	-	38,189	190,944
										OPE	68,812	-	-	17,203	86,015
1016434	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	7584	SAL	145,613	-	-	36,403	182,016
										OPE	67,028	-	-	16,757	83,785
1016435	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6247	SAL	119,942	-	-	29,986	149,928
										OPE	60,618	-	-	15,155	75,773
1016896	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	5140	SAL	123,360	-	-	-	123,360
										OPE	69,139	-	-	-	69,139

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016897	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	2	3497	SAL	83,928	-	-	-	83,928
										OPE	59,292	-	-	-	59,292
1019971	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	119,551	-	-	-	119,551
1019972	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,446	-	-	-	93,446
1019973	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,446	-	-	-	93,446
1019974	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	142,656	-	-	-	142,656
										OPE	73,957	-	-	-	73,957
1019975	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	4	6558	SAL	157,392	-	-	-	157,392
										OPE	77,636	-	-	-	77,636
1019976	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	7220	SAL	173,280	-	-	-	173,280
										OPE	81,604	-	-	-	81,604
1019977	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	88,412	-	-	-	88,412
1019978	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	6883	SAL	165,192	-	-	-	165,192
										OPE	79,584	-	-	-	79,584
1019979	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	7220	SAL	173,280	-	-	-	173,280
										OPE	81,604	-	-	-	81,604
1019980	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	88,412	-	-	-	88,412
1019981	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	142,656	-	-	-	142,656
										OPE	73,957	-	-	-	73,957
1019982	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	75,773	-	-	-	75,773
1019983	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	81,604	-	-	-	81,604
1019984	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	81,604	-	-	-	81,604
1019985	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	6883	SAL	165,192	-	-	-	165,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	79,584	-	-	-	79,584
1019986	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	81,604	-	-	-	81,604
1019987	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	81,604	-	-	-	81,604
1019988	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	5140	SAL	123,360	-	-	-	123,360
										OPE	69,139	-	-	-	69,139
1019989	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	81,604	-	-	-	81,604
1019990	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	5140	SAL	123,360	-	-	-	123,360
										OPE	69,139	-	-	-	69,139
1019991	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	6883	SAL	165,192	-	-	-	165,192
										OPE	79,584	-	-	-	79,584
1019992	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4439	SAL	106,536	-	-	-	106,536
										OPE	64,938	-	-	-	64,938
1019993	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5140	SAL	123,360	-	-	-	123,360
										OPE	69,139	-	-	-	69,139
1019994	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4439	SAL	106,536	-	-	-	106,536
										OPE	64,938	-	-	-	64,938
1019995	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4439	SAL	106,536	-	-	-	106,536
										OPE	64,938	-	-	-	64,938
1019996	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PP	1	0.50	12	3	4675	SAL	56,100	-	-	-	56,100
										OPE	33,177	-	-	-	33,177
1019997	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	4	6558	SAL	157,392	-	-	-	157,392
										OPE	77,636	-	-	-	77,636
1019998	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	142,656	-	-	-	142,656
										OPE	73,957	-	-	-	73,957
1019999	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	99,127	-	-	-	99,127
1020000	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	5663	SAL	135,912	-	-	-	135,912
										OPE	72,273	-	-	-	72,273

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020001	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	5663	SAL	135,912	-	-	-	135,912
										OPE	72,273	-	-	-	72,273
1020002	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	4	4909	SAL	117,816	-	-	-	117,816
										OPE	67,755	-	-	-	67,755
1020003	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6247	SAL	149,928	-	-	-	149,928
										OPE	75,773	-	-	-	75,773
1020004	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	5394	SAL	129,456	-	-	-	129,456
										OPE	70,661	-	-	-	70,661
1020005	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	5394	SAL	129,456	-	-	-	129,456
										OPE	70,661	-	-	-	70,661
1020006	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4675	SAL	112,200	-	-	-	112,200
										OPE	66,352	-	-	-	66,352
1020007	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4675	SAL	112,200	-	-	-	112,200
										OPE	66,352	-	-	-	66,352
1020008	MMN X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4675	SAL	112,200	-	-	-	112,200
										OPE	66,352	-	-	-	66,352
1020009	MMN X1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	83,785	-	-	-	83,785
1020010	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6883	SAL	165,192	-	-	-	165,192
										OPE	79,584	-	-	-	79,584
1020378	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	0.88	21	5	5944	SAL	74,607	-	1,161	49,056	124,824
										OPE	38,678	-	602	25,432	64,712
1020379	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	0.88	21	2	4439	SAL	55,717	-	867	36,635	93,219
										OPE	33,961	-	528	22,330	56,819
1020380	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	0.88	21	5	5140	SAL	64,516	-	1,004	42,420	107,940
										OPE	36,158	-	563	23,775	60,496
1020560	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	43,394	-	756	31,450	75,600
										OPE	32,840	-	572	23,801	57,213
1020561	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	5140	SAL	70,809	-	1,234	51,318	123,361
										OPE	39,686	-	691	28,762	69,139
1020562	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4439	SAL	61,152	-	1,065	44,319	106,536

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,274	-	649	27,014	64,937
1020563	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4439	SAL	61,152	-	1,065	44,319	106,536
										OPE	37,274	-	649	27,014	64,937
1020564	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4439	SAL	61,152	-	1,065	44,319	106,536
										OPE	37,274	-	649	27,014	64,937
1020565	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	5140	SAL	70,809	-	1,234	51,318	123,361
										OPE	39,686	-	691	28,762	69,139
1020566	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	5140	SAL	70,809	-	1,234	51,318	123,361
										OPE	39,686	-	691	28,762	69,139
1020567	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4439	SAL	61,152	-	1,065	44,319	106,536
										OPE	37,274	-	649	27,014	64,937
1020573	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,376	-	16,220	30,124	231,720
										OPE	76,958	-	6,734	12,506	96,198
1200201	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	134,217	-	2,459	106,780	243,456
										OPE	54,649	-	1,001	43,477	99,127
1200204	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	100,272	-	-	100,272	200,544
										OPE	44,206	-	-	44,206	88,412
1210001	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	6883	SAL	91,070	-	1,668	72,453	165,191
										OPE	43,875	-	804	34,906	79,585
2000100	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PP	1	0.83	20	9	5394	SAL	71,406	-	4,143	32,332	107,881
										OPE	38,975	-	2,261	17,648	58,884
2402001	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	4909	SAL	77,982	-	4,524	35,309	117,815
										OPE	44,847	-	2,602	20,306	67,755
2402003	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6247	SAL	99,237	-	5,757	44,933	149,927
										OPE	50,154	-	2,910	22,709	75,773
2602001	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	78,646	-	1,441	62,569	142,656
										OPE	40,772	-	747	32,438	73,957
2622001	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PP	1	0.54	13	10	7265	SAL	62,513	-	3,627	28,305	94,445
										OPE	29,354	-	1,703	13,291	44,348
2720033	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	46,227	-	2,682	20,931	69,840
										OPE	36,917	-	2,142	16,716	55,775

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3101006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	78,646	-	1,441	62,569	142,656
										OPE	40,772	-	747	32,438	73,957
4110007	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	110,560	-	2,025	87,959	200,544
										OPE	48,742	-	893	38,778	88,413
4119878	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	7956	SAL	105,267	-	1,929	83,748	190,944
										OPE	47,420	-	869	37,726	86,015
5700202	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	133,748	-	20,906	113,378	268,032
										OPE	52,526	-	8,211	44,526	105,263
6100700	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	107,512	-	401	92,631	200,544
										OPE	47,398	-	177	40,838	88,413
6190008	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	79,015	-	4,584	35,777	119,376
										OPE	45,105	-	2,617	20,423	68,145
7600601	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	108,294	-	4,011	88,239	200,544
										OPE	47,742	-	1,768	38,901	88,411
9005140	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PP	1	0.88	21	7	6306	SAL	87,653	-	5,085	39,688	132,426
										OPE	44,089	-	2,558	19,963	66,610
9400860	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	95,529	-	1,750	76,001	173,280
										OPE	44,988	-	824	35,792	81,604
9402816	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	7956	SAL	105,267	-	1,929	83,748	190,944
										OPE	47,420	-	869	37,726	86,015
9403339	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	2	3497	SAL	55,552	-	3,223	25,153	83,928
										OPE	39,245	-	2,277	17,770	59,292
9406399	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	133,328	-	7,735	60,369	201,432
										OPE	58,667	-	3,404	26,564	88,635
9410470	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	9	12305	SAL	138,682	-	9,864	146,774	295,320
										OPE	52,051	-	3,702	55,088	110,841
9410542	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	6883	SAL	91,070	-	1,668	72,453	165,191
										OPE	43,875	-	804	34,906	79,585
9410857	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4675	SAL	61,856	-	1,133	49,211	112,200
										OPE	36,580	-	670	29,102	66,352
Total Salary											12,890,386	-	214,030	3,998,919	17,103,335

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											6,312,779	-	102,361	1,928,207	8,343,347
Total Personal Services											**19,203,165**	**-**	**316,391**	**5,927,126**	**25,446,682**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0789120	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	143,458	-	-	77,246	220,704
										OPE	60,740	-	-	32,706	93,446
1000200	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	161,422	-	7,167	141,659	310,248
										OPE	59,129	-	2,625	51,890	113,644
1013536	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	48,099	-	-	48,099	96,198
1013540	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1500003	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	99,003	-	633	92,267	191,903
										OPE	44,499	-	285	41,471	86,255
2720036	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	103,919	-	665	96,849	201,433
										OPE	45,726	-	292	42,615	88,633
6108134	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	117,838	-	-	83,594	201,432
										OPE	51,851	-	-	36,783	88,634
9005070	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	4	6883	SAL	85,223	-	545	79,424	165,192
										OPE	41,057	-	263	38,264	79,584
9402985	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	85,854	-	549	80,013	166,416
										OPE	41,215	-	264	38,411	79,890
9410295	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	103,919	-	665	96,849	201,433
										OPE	45,726	-	292	42,615	88,633
Total Salary											1,076,184	-	10,224	923,449	2,009,857
Total OPE											472,114	-	4,021	406,926	883,061
Total Personal Services											**1,548,298**	**-**	**14,245**	**1,330,375**	**2,892,918**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0779250	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	44,174	-	2,820	61,462	108,456
										OPE	26,645	-	1,701	37,072	65,418
1002723	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	7584	SAL	91,008	-	-	91,008	182,016
										OPE	41,893	-	-	41,893	83,786
1005130	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9196	SAL	104,150	-	2,251	114,303	220,704
										OPE	44,097	-	953	48,396	93,446
1011264	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	100,272	-	-	100,272	200,544
										OPE	44,206	-	-	44,206	88,412
1013530	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4047	SAL	48,564	-	-	48,564	97,128
										OPE	31,295	-	-	31,295	62,590
1013541	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1013542	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	91,008	-	-	91,008	182,016
										OPE	41,893	-	-	41,893	83,786
1013547	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	78,624	-	-	52,416	131,040
										OPE	42,634	-	-	28,423	71,057
1020381	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	0.88	21	2	6558	SAL	63,392	-	1,019	73,307	137,718
										OPE	31,269	-	503	36,160	67,932
1020382	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	0.88	21	9	9196	SAL	88,891	-	1,429	102,796	193,116
										OPE	37,636	-	605	43,523	81,764
1020383	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	0.88	21	6	7956	SAL	76,905	-	1,236	88,935	167,076
										OPE	34,643	-	557	40,062	75,262
1020384	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.88	21	10	11168	SAL	107,953	-	1,736	124,839	234,528
										OPE	42,395	-	682	49,027	92,104
1020385	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	60,385	-	971	69,831	131,187
										OPE	30,518	-	491	35,292	66,301
1020386	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	5	7220	SAL	69,791	-	1,122	80,707	151,620
										OPE	32,867	-	528	38,008	71,403
1020387	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	4	6883	SAL	66,533	-	1,070	76,940	144,543
										OPE	32,053	-	515	37,067	69,635
1020388	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.88	21	8	5944	SAL	57,456	-	924	66,444	124,824

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	29,787	-	479	34,446	64,712
1020389	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	9	7584	SAL	73,309	-	1,179	84,776	159,264
										OPE	33,746	-	543	39,024	73,313
1020390	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	5394	SAL	52,140	-	838	60,296	113,274
										OPE	28,459	-	458	32,911	61,828
1020391	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	9	8766	SAL	84,735	-	1,362	97,989	184,086
										OPE	36,598	-	588	42,323	79,509
1020392	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	4	6883	SAL	66,533	-	1,070	76,940	144,543
										OPE	32,053	-	515	37,067	69,635
1020393	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6558	SAL	63,392	-	1,019	73,307	137,718
										OPE	31,269	-	503	36,160	67,932
1020394	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.88	21	2	4439	SAL	42,909	-	690	49,620	93,219
										OPE	26,154	-	420	30,245	56,819
1020395	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	9	8766	SAL	84,735	-	1,362	97,989	184,086
										OPE	36,598	-	588	42,323	79,509
1020568	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	83,782	-	1,347	96,887	182,016
										OPE	38,566	-	620	44,599	83,785
1020569	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	83,782	-	1,347	96,887	182,016
										OPE	38,566	-	620	44,599	83,785
1195064	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6883	SAL	67,283	-	4,295	93,614	165,192
										OPE	32,415	-	2,069	45,100	79,584
2700350	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	92,082	-	-	218,166	310,248
										OPE	33,730	-	-	79,914	113,644
9400074	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	87,280	-	-	114,152	201,432
										OPE	38,405	-	-	50,229	88,634
9410909	MMC X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6247	SAL	61,066	-	3,898	84,964	149,928
										OPE	30,862	-	1,970	42,941	75,773
Total Salary											2,141,598	-	32,985	2,537,883	4,712,466
Total OPE											1,012,771	-	15,908	1,185,717	2,214,396
Total Personal Services											**3,154,369**	**-**	**48,893**	**3,723,600**	**6,926,862**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002291	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	6	10649	SAL	104,096	-	6,645	144,835	255,576
										OPE	41,607	-	2,656	57,891	102,154
1010359	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	121,951	-	-	60,065	182,016
										OPE	56,136	-	-	27,649	83,785
1010360	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	140,957	-	-	69,427	210,384
										OPE	60,882	-	-	29,987	90,869
1013543	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	105,192	-	2,104	103,088	210,384
										OPE	45,435	-	909	44,526	90,870
1013544	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	105,192	-	2,104	103,088	210,384
										OPE	45,435	-	909	44,526	90,870
1013546	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	2,317	113,543	231,720
										OPE	48,099	-	962	47,137	96,198
1013612	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	96,980	-	-	61,588	158,568
										OPE	47,662	-	-	30,268	77,930
1019911	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	63,538	-	1,395	55,313	120,246
										OPE	33,590	-	737	29,242	63,569
1019912	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	63,538	-	1,395	55,313	120,246
										OPE	33,590	-	737	29,242	63,569
1019913	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	63,538	-	1,395	55,313	120,246
										OPE	33,590	-	737	29,242	63,569
1019914	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	63,538	-	1,395	55,313	120,246
										OPE	33,590	-	737	29,242	63,569
1019915	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	63,538	-	1,395	55,313	120,246
										OPE	33,590	-	737	29,242	63,569
1019916	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	63,538	-	1,395	55,313	120,246
										OPE	33,590	-	737	29,242	63,569
1019917	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	2	6883	SAL	76,377	-	1,677	66,490	144,544
										OPE	36,796	-	808	32,033	69,637
1020396	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.88	21	9	9655	SAL	107,136	-	2,352	93,267	202,755
										OPE	44,476	-	976	38,719	84,171
1020397	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	5	7220	SAL	80,116	-	1,759	69,745	151,620

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,729	-	828	32,845	71,402
1020398	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	8	8356	SAL	92,722	-	2,036	80,719	175,477
										OPE	40,876	-	897	35,585	77,358
9410684	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5140	SAL	55,722	-	3,084	64,554	123,360
										OPE	31,230	-	1,728	36,180	69,138
Total Salary											1,583,529	-	32,448	1,362,287	2,978,264
Total OPE											737,903	-	15,095	632,798	1,385,796
Total Personal Services											**2,321,432**	**-**	**47,543**	**1,995,085**	**4,364,060**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0795156	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	89,893	-	5,738	125,073	220,704
										OPE	38,061	-	2,430	52,956	93,447
1001155	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	110,492	-	-	63,868	174,360
										OPE	51,884	-	-	29,990	81,874
1004198	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1008581	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6929	SAL	101,441	-	-	64,855	166,296
										OPE	48,715	-	-	31,145	79,860
1011188	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	6607	SAL	110,998	-	-	47,570	158,568
										OPE	54,551	-	-	23,379	77,930
1011189	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	116,491	-	-	49,925	166,416
										OPE	55,923	-	-	23,967	79,890
1011695	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7494	SAL	89,928	-	-	89,928	179,856
										OPE	41,623	-	-	41,623	83,246
1012634	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	117,876	-	-	117,876	235,752
										OPE	48,602	-	-	48,602	97,204
1013537	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	48,099	-	-	48,099	96,198
1013538	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	48,099	-	-	48,099	96,198
1013610	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	123,196	-	-	78,236	201,432
										OPE	54,209	-	-	34,425	88,634
1013611	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	96,980	-	-	61,588	158,568
										OPE	47,662	-	-	30,268	77,930
1013613	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	80,144	-	-	50,896	131,040
										OPE	43,458	-	-	27,599	71,057
1013614	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	106,639	-	-	67,721	174,360
										OPE	50,074	-	-	31,800	81,874
1018193	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	126,432	-	-	-	126,432
										OPE	69,906	-	-	-	69,906
1020399	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	0.88	21	8	7424	SAL	82,177	-	1,388	72,339	155,904

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,201	-	645	33,627	72,473
1020400	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.88	21	10	8393	SAL	92,903	-	1,569	81,781	176,253
										OPE	40,878	-	690	35,985	77,553
1020401	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	0.88	21	10	8143	SAL	90,136	-	1,522	79,345	171,003
										OPE	40,188	-	679	35,377	76,244
1020402	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	0.88	21	4	6173	SAL	68,330	-	1,154	60,150	129,634
										OPE	34,742	-	587	30,583	65,912
1020403	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	9	9655	SAL	106,872	-	1,805	94,078	202,755
										OPE	44,367	-	749	39,055	84,171
1020404	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	4	6306	SAL	69,802	-	1,179	61,446	132,427
										OPE	35,110	-	593	30,907	66,610
1020405	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.88	21	10	11168	SAL	123,620	-	2,087	108,821	234,528
										OPE	48,548	-	820	42,736	92,104
1500001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	129,972	-	70	101,679	231,721
										OPE	53,957	-	29	42,211	96,197
1500008	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	109,618	-	59	85,756	195,433
										OPE	48,875	-	26	38,235	87,136
2200109	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	7	5208	SAL	50,909	-	3,250	70,833	124,992
										OPE	28,326	-	1,808	39,412	69,546
2710002	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	112,983	-	60	88,388	201,431
										OPE	49,715	-	27	38,893	88,635
3100737	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	82,043	-	5,237	114,152	201,432
										OPE	36,101	-	2,304	50,229	88,634
3200171	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	46,422	-	2,963	64,590	113,975
										OPE	27,206	-	1,737	37,853	66,796
3500599	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	82,043	-	5,237	114,152	201,432
										OPE	36,101	-	2,304	50,229	88,634
5182849	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
6120001	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6140000	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	117,876	-	-	117,876	235,752
										OPE	48,602	-	-	48,602	97,204
9406012	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	79,599	-	5,081	110,751	195,431
										OPE	35,490	-	2,266	49,380	87,136
9406392	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	82,043	-	5,237	114,152	201,432
										OPE	36,101	-	2,304	50,229	88,634
9406400	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	126,364	-	8,066	175,818	310,248
										OPE	46,287	-	2,955	64,402	113,644
9408318	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	79,599	-	5,081	110,751	195,431
										OPE	35,490	-	2,266	49,380	87,136
9409261	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	9	5726	SAL	55,973	-	3,573	77,878	137,424
										OPE	29,591	-	1,889	41,171	72,651
9410839	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	79,599	-	5,081	110,751	195,431
										OPE	35,490	-	2,266	49,380	87,136
Total Salary											3,613,609	-	65,437	3,307,239	6,986,285
Total OPE											1,648,288	-	29,374	1,487,884	3,165,546
Total Personal Services											**5,261,897**	**-**	**94,811**	**4,795,123**	**10,151,831**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016171	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	66,566	-	-	99,850	166,416
										OPE	31,956	-	-	47,934	79,890
1016172	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	69,744	-	-	104,616	174,360
										OPE	32,750	-	-	49,124	81,874
1016173	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	69,744	-	-	104,616	174,360
										OPE	32,750	-	-	49,124	81,874
1016174	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	80,573	-	-	120,859	201,432
										OPE	35,454	-	-	53,180	88,634
1016175	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	66,566	-	-	99,850	166,416
										OPE	31,956	-	-	47,934	79,890
1016176	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	80,573	-	-	120,859	201,432
										OPE	35,454	-	-	53,180	88,634
1016177	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	34,426	-	-	51,638	86,064
										OPE	23,930	-	-	35,896	59,826
1016178	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	34,426	-	-	51,638	86,064
										OPE	23,930	-	-	35,896	59,826
1016179	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	49,997	-	-	74,995	124,992
										OPE	27,819	-	-	41,728	69,547
1016180	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	66,077	-	-	99,115	165,192
										OPE	31,834	-	-	47,750	79,584
1016181	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	66,077	-	-	99,115	165,192
										OPE	31,834	-	-	47,750	79,584
1016190	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	6	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1016191	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	5	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1016192	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	9	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1016193	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	4	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1016194	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	4	4519	SAL	54,228	-	-	54,228	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	32,709	-	-	32,709	65,418
1016195	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	5	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1018532	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	45,590	-	-	68,386	113,976
										OPE	26,718	-	-	40,078	66,796
1018533	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	45,590	-	-	68,386	113,976
										OPE	26,718	-	-	40,078	66,796
1018534	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	45,590	-	-	68,386	113,976
										OPE	26,718	-	-	40,078	66,796
1018535	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	49,997	-	-	74,995	124,992
										OPE	27,819	-	-	41,728	69,547
1018536	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	43,382	-	-	65,074	108,456
										OPE	26,167	-	-	39,251	65,418
1018537	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	52,416	-	-	78,624	131,040
										OPE	28,423	-	-	42,634	71,057
1018538	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	45,590	-	-	68,386	113,976
										OPE	26,718	-	-	40,078	66,796
1018539	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	43,382	-	-	65,074	108,456
										OPE	26,167	-	-	39,251	65,418
1018540	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	59,971	-	-	89,957	149,928
										OPE	30,309	-	-	45,464	75,773
1018541	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	51,782	-	-	77,674	129,456
										OPE	28,264	-	-	42,397	70,661
1018542	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	51,782	-	-	77,674	129,456
										OPE	28,264	-	-	42,397	70,661
1018543	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	51,782	-	-	77,674	129,456
										OPE	28,264	-	-	42,397	70,661
1018544	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	54,970	-	-	82,454	137,424
										OPE	29,060	-	-	43,591	72,651
1018545	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	60,538	-	-	90,806	151,344
										OPE	30,451	-	-	45,676	76,127

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1018546	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	60,538	-	-	90,806	151,344
										OPE	30,451	-	-	45,676	76,127
1018547	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	49,997	-	-	74,995	124,992
										OPE	27,819	-	-	41,728	69,547
1018548	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	37,747	-	-	56,621	94,368
										OPE	24,760	-	-	37,140	61,900
1018549	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	37,747	-	-	56,621	94,368
										OPE	24,760	-	-	37,140	61,900
1018550	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	37,747	-	-	56,621	94,368
										OPE	24,760	-	-	37,140	61,900
1018551	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	37,747	-	-	56,621	94,368
										OPE	24,760	-	-	37,140	61,900
1018552	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	6934	SAL	66,566	-	-	99,850	166,416
										OPE	31,956	-	-	47,934	79,890
1018553	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	7	6306	SAL	60,538	-	-	90,806	151,344
										OPE	30,451	-	-	45,676	76,127
1018554	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	2	4122	SAL	39,571	-	-	59,357	98,928
										OPE	25,215	-	-	37,823	63,038
1018555	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	2	4122	SAL	39,571	-	-	59,357	98,928
										OPE	25,215	-	-	37,823	63,038
1019943	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	66,077	-	-	99,115	165,192
										OPE	31,834	-	-	47,750	79,584
1019944	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	66,077	-	-	99,115	165,192
										OPE	31,834	-	-	47,750	79,584
1019945	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	54,970	-	-	82,454	137,424
										OPE	29,060	-	-	43,591	72,651
1019946	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	47,750	-	-	71,626	119,376
										OPE	27,258	-	-	40,886	68,144
1019947	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	47,750	-	-	71,626	119,376
										OPE	27,258	-	-	40,886	68,144
1019948	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	47,750	-	-	71,626	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	27,258	-	-	40,886	68,144
1019949	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	47,750	-	-	71,626	119,376
										OPE	27,258	-	-	40,886	68,144
1019950	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	47,750	-	-	71,626	119,376
										OPE	27,258	-	-	40,886	68,144
1019951	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	47,750	-	-	71,626	119,376
										OPE	27,258	-	-	40,886	68,144
1019952	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	47,750	-	-	71,626	119,376
										OPE	27,258	-	-	40,886	68,144
1019953	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	47,750	-	-	71,626	119,376
										OPE	27,258	-	-	40,886	68,144
1019954	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	47,750	-	-	71,626	119,376
										OPE	27,258	-	-	40,886	68,144
1019961	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	39,571	-	-	59,357	98,928
										OPE	25,215	-	-	37,823	63,038
1019962	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	39,571	-	-	59,357	98,928
										OPE	25,215	-	-	37,823	63,038
1019963	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	39,571	-	-	59,357	98,928
										OPE	25,215	-	-	37,823	63,038
1019964	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	39,571	-	-	59,357	98,928
										OPE	25,215	-	-	37,823	63,038
1019965	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	39,571	-	-	59,357	98,928
										OPE	25,215	-	-	37,823	63,038
1019966	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	39,571	-	-	59,357	98,928
										OPE	25,215	-	-	37,823	63,038
1019967	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	39,571	-	-	59,357	98,928
										OPE	25,215	-	-	37,823	63,038
1019968	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	39,571	-	-	59,357	98,928
										OPE	25,215	-	-	37,823	63,038
Total Salary											3,163,318	-	-	4,557,506	7,720,824
Total OPE											1,748,286	-	-	2,518,105	4,266,391

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services											4,911,604	-	-	7,075,611	11,987,215

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0798007	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	78,162	-	4,990	108,752	191,904
										OPE	35,132	-	2,243	48,881	86,256
0799211	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	44,174	-	2,820	61,462	108,456
										OPE	26,645	-	1,701	37,072	65,418
1002509	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	107,639	-	58	84,207	191,904
										OPE	48,380	-	26	37,849	86,255
1012638	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	78,162	-	4,990	108,752	191,904
										OPE	35,132	-	2,243	48,881	86,256
1012639	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	96,240	-	-	95,664	191,904
										OPE	43,257	-	-	42,998	86,255
1012640	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
1012641	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
1012642	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1013568	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1013569	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1013570	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1013571	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1013572	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1013573	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1013574	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1013575	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,128	-	-	43,128	86,256
1013576	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1013577	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1013578	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1013579	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1013580	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1013581	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1013582	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
1013583	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1013584	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.70	16.69	10	6607	SAL	55,136	-	-	55,136	110,272
										OPE	27,345	-	-	27,345	54,690
1013585	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1013586	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	115,142	-	-	76,762	191,904
										OPE	51,753	-	-	34,502	86,255
1700202	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6607	SAL	88,941	-	48	69,580	158,569
										OPE	43,711	-	23	34,196	77,930
1700300	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	46,227	-	25	36,164	82,416
										OPE	33,045	-	18	25,852	58,915
3100731	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	88,941	-	48	69,580	158,569
										OPE	43,711	-	23	34,196	77,930
4111154	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4112220	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	134,016	-	-	134,016	268,032
										OPE	52,632	-	-	52,632	105,264
4118501	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7265	SAL	97,799	-	-	76,561	174,360
										OPE	45,923	-	-	35,951	81,874
6500600	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	110,131	-	17,215	93,358	220,704
										OPE	46,630	-	7,289	39,528	93,447
9400207	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	55,489	-	30	43,410	98,929
										OPE	35,358	-	19	27,661	63,038
9400823	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	107,639	-	58	84,207	191,904
										OPE	48,380	-	26	37,849	86,255
9408091	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	93,343	-	50	73,023	166,416
										OPE	44,810	-	24	35,056	79,890
9410187	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	82,447	-	10,639	80,194	173,280
										OPE	38,827	-	5,010	37,766	81,603
Total Salary											3,112,120	-	40,971	2,983,320	6,136,411
Total OPE											1,510,836	-	18,645	1,448,380	2,977,861
Total Personal Services											**4,622,956**	**-**	**59,616**	**4,431,700**	**9,114,272**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012300	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	112,559	-	-	108,145	220,704
										OPE	47,657	-	-	45,789	93,446
1012398	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1012399	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	7624	SAL	182,976	-	-	-	182,976
										OPE	84,025	-	-	-	84,025
1012401	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9227	SAL	221,448	-	-	-	221,448
										OPE	93,632	-	-	-	93,632
1012402	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9227	SAL	221,448	-	-	-	221,448
										OPE	93,632	-	-	-	93,632
1012403	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9227	SAL	221,448	-	-	-	221,448
										OPE	93,632	-	-	-	93,632
1012405	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	8	11728	SAL	281,472	-	-	-	281,472
										OPE	108,243	-	-	-	108,243
1013554	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	151,344	-	-	-	151,344
										OPE	76,127	-	-	-	76,127
1013555	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	166,416	-	-	-	166,416
										OPE	79,890	-	-	-	79,890
1013556	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1013557	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	182,976	-	-	-	182,976
										OPE	84,025	-	-	-	84,025
1013558	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	151,344	-	-	-	151,344
										OPE	76,127	-	-	-	76,127
1013559	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
1014290	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1014291	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	91,488	-	-	91,488	182,976
										OPE	42,013	-	-	42,013	84,026
1015300	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	79,284	-	-	79,284	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,965	-	-	38,965	77,930
1018576	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
1018577	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1018578	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,792	-	-	39,792	79,584
4114408	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	81,732	-	-	81,732	163,464
										OPE	39,577	-	-	39,577	79,154
6500002	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	140,736	-	-	140,736	281,472
										OPE	54,122	-	-	54,122	108,244
9408315	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	58,739	-	3,750	81,727	144,216
										OPE	30,282	-	1,933	42,132	74,347
9409233	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	70,108	-	37	54,846	124,991
										OPE	39,009	-	21	30,517	69,547
9409563	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	48,622	-	3,104	67,650	119,376
										OPE	27,755	-	1,772	38,617	68,144
Total Salary											3,233,004	-	6,891	1,034,264	4,274,159
Total OPE											1,492,379	-	3,726	490,470	1,986,575
Total Personal Services											**4,725,383**	**-**	**10,617**	**1,524,734**	**6,260,734**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000403	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	-	-	341,712	-	341,712
										OPE	-	-	119,551	-	119,551
0004003	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,785	-	83,785
1000059	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	99,127	-	99,127
1003364	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	84,025	-	84,025
4111107	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
Total Salary											-	-	1,142,064	-	1,142,064
Total OPE											-	-	472,743	-	472,743
Total Personal Services											**-**	**-**	**1,614,807**	**-**	**1,614,807**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002009	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
0779079	MMN X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1004115	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	105,263	-	105,263
1410023	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
1801082	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
3200500	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
3300731	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
4065373	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
4114402	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
4500582	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
9401285	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,785	-	83,785
9402645	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
9410614	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
9410634	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,412	-	88,412
9410641	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
Total Salary											-	-	2,736,000	-	2,736,000

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	1,258,223	-	1,258,223
Total Personal Services											**-**	**-**	**3,994,223**	**-**	**3,994,223**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000457	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
1000458	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	7	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,446	-	93,446
1000460	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	99,127	-	99,127
1000461	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	99,127	-	99,127
1000462	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
1000463	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,887	-	83,887
1003396	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7494	SAL	-	-	179,856	-	179,856
										OPE	-	-	83,246	-	83,246
1013158	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
1013159	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
1016369	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	99,127	-	99,127
4111177	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	102,154	-	102,154
4119406	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	6	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,869	-	90,869
Total Salary											-	-	2,460,120	-	2,460,120
Total OPE											-	-	1,074,326	-	1,074,326
Total Personal Services											**-**	**-**	**3,534,446**	**-**	**3,534,446**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000037	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
0000038	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
0000039	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
0000042	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,584	-	79,584
0000044	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
0000521	OAH C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
0000970	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
0002005	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
0002520	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
0002523	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	99,127	-	99,127
0003509	MMS X7014 AP	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14240	SAL	-	-	341,760	-	341,760
										OPE	-	-	119,559	-	119,559
0005653	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
0005708	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
0110120	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
0120402	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
0120511	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,418	-	65,418
0491000	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
0492038	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
0530801	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
0785137	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
0791037	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
0793023	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
0799444	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1000015	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1000018	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
1000019	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
1000023	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
1000024	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
1000025	OAH C1217 AP	ACCOUNTANT 3	27	PP	1	0.57	13.79	10	7265	SAL	-	-	100,184	-	100,184
										OPE	-	-	47,379	-	47,379
1000044	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,869	-	90,869
1000053	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000129	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
1000130	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
1000131	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
1000132	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
1000133	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	4	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1000138	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	9	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
1000514	OAH C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	7	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
1000533	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
1000580	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
1002009	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1002012	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1002013	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
1003511	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,869	-	90,869
1004102	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
1007393	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1007433	OAH C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,634	-	88,634
1011743	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
1012223	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,412	-	88,412
1012224	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,869	-	90,869
1012225	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,869	-	90,869
1012226	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	96,197	-	96,197
1012227	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	96,197	-	96,197
1012228	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	96,197	-	96,197
1012229	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PP	1	0.81	19.43	2	3150	SAL	-	-	61,205	-	61,205
										OPE	-	-	47,229	-	47,229
1012230	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
1012231	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
1012998	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1013000	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
1014112	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
1014340	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
1014911	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014912	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
1015374	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
1200152	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1202866	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1410195	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	99,127	-	99,127
2000103	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
2000104	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
2100103	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	4	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
2100141	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
2100202	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
2100204	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,584	-	79,584
2100206	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	9	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
2100216	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
2100219	OAH C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
2100220	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
2100223	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	76,127	-	76,127
2100225	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
2100228	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
2100229	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
2100231	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
2100232	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
2100244	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,636	-	77,636
2201006	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
2300020	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
2300210	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	99,127	-	99,127
2300234	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
2469040	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
2500000	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,644	-	113,644
2510000	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	99,127	-	99,127
2510001	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
2511000	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2511001	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
2511002	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	4	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
2511004	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
2520000	MMN X1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
2520001	MMN X1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,869	-	90,869
2520002	OAH C1217 AP	ACCOUNTANT 3	27	PP	1	0.50	12	10	7265	SAL	-	-	87,180	-	87,180
										OPE	-	-	40,937	-	40,937
2520003	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
2530001	OAH C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
2530002	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
2540002	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	3	2820	SAL	-	-	67,680	-	67,680
										OPE	-	-	55,236	-	55,236
2600000	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	99,127	-	99,127
2622000	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
2650000	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,644	-	113,644
2671450	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
2701040	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
3100708	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	7	5208	SAL	-	-	124,992	-	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	69,547	-	69,547
3200004	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
3500050	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
4111152	OAH C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
4112208	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
4112216	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
4113307	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	3	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
4113311	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
4113314	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
4113316	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
4118818	MMN X0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	4	4047	SAL	-	-	97,128	-	97,128
										OPE	-	-	62,589	-	62,589
4119086	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
4119088	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
4119392	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
4119448	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
4420105	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4420133	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
4420261	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
4420263	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
4420315	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
4600140	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
5300003	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
5571460	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,869	-	90,869
6999975	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	3	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
6999992	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	4	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
8991015	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
9400805	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
9401304	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
9402631	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
9405584	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
9405687	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
9407005	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	64,165	-	64,165
9409249	MMN X1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
9410619	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
9410635	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
9410637	OAH C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
9410638	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
9410639	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
9410692	OAH C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
9410693	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
9410995	OAH C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
Total Salary											-	-	20,089,129	-	20,089,129
Total OPE											-	-	10,678,367	-	10,678,367
Total Personal Services											**-**	**-**	**30,767,496**	**-**	**30,767,496**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000045	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
0000271	OAH C4014 AP	FACILITY OPERATIONS SPEC 1	24	PF	1	1.00	24	5	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
0000522	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
0000736	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
0000953	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
0001115	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,446	-	93,446
0001254	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
0001256	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
0002531	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	105,263	-	105,263
0003282	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,887	-	83,887
0008075	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
0789283	OAH C4015 AP	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	6	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
1003373	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
1016370	OAH C4015 AP	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
1016894	OAH C4015 AP	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	2	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
2300200	OAH C4015 AP	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,890	-	79,890
2300300	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
3500052	OAH C4014 AP	FACILITY OPERATIONS SPEC 1	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
4113330	OAH C4015 AP	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
6500015	OAH C3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	3	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
9107022	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
9400513	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
9401384	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
9401438	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
9406715	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,775	-	55,775
9409633	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
9409965	OAH C4015 AP	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	8	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
9410476	OAH C4015 AP	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	8	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
9410768	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
Total Salary											-	-	3,904,344	-	3,904,344
Total OPE											-	-	2,086,661	-	2,086,661
Total Personal Services											**-**	**-**	**5,991,005**	**-**	**5,991,005**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000050	MMN X0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	7	4236	SAL	-	-	101,664	-	101,664
										OPE	-	-	63,721	-	63,721
1001056	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,636	-	77,636
1007415	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
1007416	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
1007418	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1007419	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1007537	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1007538	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1007539	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
1007540	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
1007559	OAH C1475 IP	DATA ENTRY CONTROL TECHNICIAN	12	PF	1	1.00	24	9	3443	SAL	-	-	82,632	-	82,632
										OPE	-	-	58,969	-	58,969
1008570	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1008571	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
1012246	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
1012247	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1012248	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,015	-	86,015
1012249	OAH C0501 AP	DATA ENTRY OPERATOR	12	PP	1	0.80	19.25	7	3150	SAL	-	-	60,638	-	60,638
										OPE	-	-	47,087	-	47,087
1012250	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1012251	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1012252	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1012253	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
1012254	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
1012255	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	5	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,775	-	55,775
1012256	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
1012257	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1012258	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
1012259	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
1012260	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
1012261	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
1012262	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1012263	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012264	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
1012266	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
1012267	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
1012268	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
1012269	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1014999	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1015000	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1016400	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1020406	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	0.88	21	6	3033	SAL	-	-	63,693	-	63,693
										OPE	-	-	49,448	-	49,448
1020407	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	0.88	21	7	3150	SAL	-	-	66,150	-	66,150
										OPE	-	-	50,060	-	50,060
1020408	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	0.88	21	7	3150	SAL	-	-	66,150	-	66,150
										OPE	-	-	50,060	-	50,060
1020409	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	0.88	21	7	3150	SAL	-	-	66,150	-	66,150
										OPE	-	-	50,060	-	50,060
1020410	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	0.88	21	6	3033	SAL	-	-	63,693	-	63,693
										OPE	-	-	49,448	-	49,448
1020411	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.88	21	8	4122	SAL	-	-	86,562	-	86,562
										OPE	-	-	55,158	-	55,158
2100033	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
2100044	OAH C1475 IP	DATA ENTRY CONTROL TECHNICIAN	12	PF	1	1.00	24	10	3601	SAL	-	-	86,424	-	86,424

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	59,916	-	59,916
2100117	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
2100234	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
2200126	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
2200130	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
2200168	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
2300041	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
2300191	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
2600084	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
4113302	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	105,263	-	105,263
4114604	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PP	1	0.79	19	5	4439	SAL	-	-	84,341	-	84,341
										OPE	-	-	51,409	-	51,409
6600066	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
9233101	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
9400804	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
9400838	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
9400840	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9400841	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
9400842	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
9400929	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
9400937	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
9401273	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
9401280	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
9404668	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,584	-	79,584
9406351	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
9406747	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
9408326	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
9409134	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
9409391	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
9409785	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,775	-	55,775
9409866	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
9410090	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
9410100	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3150	SAL	-	-	75,600	-	75,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	57,213	-	57,213
9410163	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
9410647	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
9410756	OAH C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12.05	8	3434	SAL	-	-	41,380	-	41,380
										OPE	-	-	31,098	-	31,098
Total Salary											-	-	7,473,173	-	7,473,173
Total OPE											-	-	4,910,547	-	4,910,547
Total Personal Services											**-**	**-**	**12,383,720**	**-**	**12,383,720**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000087	OAH C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	4	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
0001224	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
0002524	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
0103031	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,775	-	55,775
0120004	OAH C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	3	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
0496004	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
0797236	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
1000136	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1000137	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
1000140	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
1000515	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	84,025	-	84,025
1012270	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,446	-	93,446
1012271	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
1012272	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
1012273	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
1012274	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,255	-	86,255
1012275	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
1012276	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
1020570	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	2	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
1020571	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	2	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
2101003	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	84,025	-	84,025
2406060	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	84,025	-	84,025
2470020	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
2500502	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
2540001	OAH C0435 AP	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
2601080	OAH C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.60	14.48	2	4122	SAL	-	-	59,687	-	59,687
										OPE	-	-	38,864	-	38,864
2701004	OAH C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	6	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
3200711	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	105,263	-	105,263
4111105	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
4112233	OAH C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
4113305	OAH C0435 AP	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4113315	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
4113317	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
4119821	OAH C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	5	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
4600082	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
5500000	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,446	-	93,446
6010109	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
6010114	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
6108137	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
9400855	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,446	-	93,446
9406382	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	3	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
9406570	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
9408867	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
9409566	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	7	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
9410312	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
9410620	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
Total Salary											-	-	7,174,535	-	7,174,535

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	3,540,570	-	3,540,570
Total Personal Services											**-**	**-**	**10,715,105**	**-**	**10,715,105**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0390027	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
0400001	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
0601000	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	105,263	-	105,263
0779334	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
0789366	MMN X5233 AP	INVESTIGATOR 3	26	PP	1	0.82	19.7	2	5140	SAL	-	-	101,258	-	101,258
										OPE	-	-	57,230	-	57,230
0795879	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
0799048	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
1002581	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
1002582	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1002583	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,773	-	75,773
1002585	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,869	-	90,869
1003648	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1004117	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	99,127	-	99,127
1010594	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1010595	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1011614	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,255	-	86,255
1011744	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	5	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,957	-	73,957
1012278	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1012279	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
1012281	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1012282	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	9	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
1012283	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	4	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
1012285	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
1012286	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
1012644	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,869	-	90,869
1013890	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	99,127	-	99,127
1014111	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1014148	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
1014149	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
1015069	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
1016065	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	67,755	-	67,755

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016366	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	105,263	-	105,263
1016367	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,584	-	79,584
1018880	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	5	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,957	-	73,957
1018881	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	8	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,584	-	79,584
1018882	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,773	-	75,773
1018883	MMN X5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,661	-	70,661
1018884	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,785	-	83,785
1018885	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1019089	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1019444	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
1020574	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	69,139	-	69,139
1020575	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	69,139	-	69,139
1020576	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	69,139	-	69,139
1020577	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	69,139	-	69,139
1020578	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	69,139	-	69,139
1020579	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	69,139	-	69,139
1020580	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	69,139	-	69,139
1020581	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	69,139	-	69,139
1020582	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	69,139	-	69,139
1020583	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	69,139	-	69,139
1020584	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	69,139	-	69,139
1020585	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	69,139	-	69,139
1020586	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,661	-	70,661
1020587	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
1020588	MMN X5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	67,755	-	67,755
1020589	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
1020590	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1370001	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	8	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,584	-	79,584
1370002	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1370003	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,773	-	75,773
1370005	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1370009	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1370010	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	69,139	-	69,139
1370011	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
1370012	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
2500501	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
2610004	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
2720040	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,785	-	83,785
2720041	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,785	-	83,785
2720042	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,785	-	83,785
4113319	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,644	-	113,644
4118507	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
4118517	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
4119612	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
5100003	MMN X0861 AP	PROGRAM ANALYST 2	27	PP	1	0.63	15	9	7584	SAL	-	-	113,760	-	113,760
										OPE	-	-	52,366	-	52,366
6190011	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
6270040	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,785	-	83,785
Total Salary											-	-	12,342,746	-	12,342,746
Total OPE											-	-	6,049,270	-	6,049,270
Total Personal Services											**-**	**-**	**18,392,016**	**-**	**18,392,016**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001051	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PP	1	0.97	23.19	10	11168	SAL	-	-	258,986	-	258,986
										OPE	-	-	103,004	-	103,004
0003111	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
0701001	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	6	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
1003406	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	6	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
2100320	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	2	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,273	-	72,273
9406381	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
9410621	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
9410992	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	2	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,273	-	72,273
9410993	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	7	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,412	-	88,412
Total Salary											-	-	1,620,122	-	1,620,122
Total OPE											-	-	749,569	-	749,569
Total Personal Services											**-**	**-**	**2,369,691**	**-**	**2,369,691**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000043	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,957	-	73,957
1000126	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1000206	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
1000208	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1000210	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
1000213	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
1000214	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
1000215	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
1000216	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
1000217	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
1000219	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
1000576	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1000577	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1000578	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1000579	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
1000775	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	63,038	-	63,038
1001051	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
1001344	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1002004	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
1002005	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1002006	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1002007	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
1002014	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1002039	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1002400	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
1002409	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1002413	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
1003001	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
1003002	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
1003003	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1003005	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003356	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	8	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	108,243	-	108,243
1003357	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	6	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,412	-	88,412
1003359	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
1003360	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	99,127	-	99,127
1003361	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1003363	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
1003365	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
1003366	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1003368	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1003369	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1003372	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1003379	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
1003380	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
1003381	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	4	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
1003382	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
1003383	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	4	5208	SAL	-	-	124,992	-	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	69,547	-	69,547
1003721	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
1007425	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	58,070	-	58,070
1007426	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1010026	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1010027	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
1010028	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1010029	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1010030	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1012287	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
1012288	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1012289	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1012290	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1012291	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1012292	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1012293	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012594	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
1012595	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
1012596	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
1012597	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
1012598	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
1012599	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
1012600	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
1012601	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
1012602	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
1012603	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1012604	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
1012605	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
1012606	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
1012607	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
1012608	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
1012609	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,930	-	77,930
1012610	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
1012611	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
1013549	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1013589	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1016371	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
1016372	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1016373	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
1016374	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
1016375	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
1020011	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.88	21	2	5460	SAL	-	-	114,660	-	114,660
										OPE	-	-	62,173	-	62,173
1020012	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.88	21	2	4519	SAL	-	-	94,899	-	94,899
										OPE	-	-	57,240	-	57,240
1020013	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.88	21	2	4519	SAL	-	-	94,899	-	94,899
										OPE	-	-	57,240	-	57,240
1020014	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.88	21	2	3150	SAL	-	-	66,150	-	66,150
										OPE	-	-	50,060	-	50,060
2100222	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
2300051	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2600082	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
2602720	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
3300188	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
3500148	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
4115062	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
4115066	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
4116026	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
4116028	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
4116035	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,584	-	79,584
4119080	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
4119081	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
4119082	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
4119083	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
4119085	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
4119087	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
4119089	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	68,144	-	68,144
4119254	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,446	-	93,446
4119596	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
4600222	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
9306830	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
9318023	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
9322021	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
9400042	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
9400068	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,636	-	77,636
9400629	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
9400848	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,915	-	58,915
9400961	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	2	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
9401308	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
9401397	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
9401398	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
9401399	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9401511	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
9401514	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
9402633	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
9402809	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
9402977	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
9405773	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
9405774	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
9406008	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
9406009	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
9406083	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,651	-	72,651
9406349	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
9407004	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
9408133	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
9408354	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
9408356	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
9408366	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	64,165	-	64,165
9408367	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
9409627	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
9409787	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
9409868	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
9409869	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,213	-	57,213
9410153	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
9410156	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
9410160	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
9410189	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
9410200	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
9410308	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
9410663	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
9410707	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
9410757	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
9410762	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410840	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
Total Salary											-	-	20,536,824	-	20,536,824
Total OPE											-	-	11,088,919	-	11,088,919
Total Personal Services											**-**	**-**	**31,625,743**	**-**	**31,625,743**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000423	OAH C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	6	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
0288002	OAH C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	7	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
1007422	OAH C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
1012302	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,446	-	93,446
1012303	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
1012304	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1012305	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	84,025	-	84,025
1012307	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,874	-	81,874
1012308	OAH C2510 AP	ELECTRONIC PUB DESIGN SPEC 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1012309	OAH C2511 AP	ELECTRONIC PUB DESIGN SPEC 2	22	PF	1	1.00	24	5	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1012310	OAH C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1016895	OAH C2511 AP	ELECTRONIC PUB DESIGN SPEC 2	22	PF	1	1.00	24	2	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1020572	OAH C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	2	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
2300106	OAH C2510 AP	ELECTRONIC PUB DESIGN SPEC 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
4000070	OAH C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
9400531	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	-	-	142,656	-	142,656

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	73,957	-	73,957
9409567	OAH C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
Total Salary											-	-	2,222,880	-	2,222,880
Total OPE											-	-	1,206,769	-	1,206,769
Total Personal Services											**-**	**-**	**3,429,649**	**-**	**3,429,649**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793414	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
0799305	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
1000049	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1000087	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,775	-	55,775
1001057	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PP	1	0.75	18.01	10	9196	SAL	-	-	165,620	-	165,620
										OPE	-	-	71,704	-	71,704
1003407	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
1003408	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
1003409	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1003410	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1008681	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
1008682	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,775	-	55,775
1012242	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
1012243	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1012244	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
1012643	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
1013550	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	64,165	-	64,165
1016390	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1016391	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	68,144	-	68,144
1016392	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
1016393	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,826	-	59,826
1016394	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1016395	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1016396	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1016397	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1016398	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1016399	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1016401	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1016402	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,796	-	66,796
1016403	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1016404	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1016405	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016406	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1016407	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1016408	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1016409	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1016410	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
1016411	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,900	-	61,900
1016412	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
1016413	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1016414	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1016415	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
1016416	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1016417	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
1016418	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1016419	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
1016420	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1016421	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,015	-	86,015
1016422	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	86,015	-	86,015
3100703	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	96,197	-	96,197
4111175	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
4111423	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,775	-	55,775
4111425	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
4112203	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
4119090	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
4119252	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
5510000	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	71,057	-	71,057
5600032	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	64,165	-	64,165
6152002	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
6190024	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.75	18	3	3033	SAL	-	-	54,594	-	54,594
										OPE	-	-	42,383	-	42,383
9227101	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
9407125	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
9409568	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410696	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	76,127	-	76,127
9410697	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
9410698	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
9410699	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,930	-	77,930
9410851	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,547	-	69,547
Total Salary											-	-	7,619,870	-	7,619,870
Total OPE											-	-	4,453,628	-	4,453,628
Total Personal Services											**-**	**-**	**12,073,498**	**-**	**12,073,498**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000459	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
1003395	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	92,307	-	92,307
1003397	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	92,307	-	92,307
1013196	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,446	-	93,446
1013197	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	84,025	-	84,025
1013198	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	84,025	-	84,025
1013199	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	86,255	-	86,255
1013200	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,890	-	79,890
1013203	MMN X1163 AP	ECONOMIST 3	30	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,785	-	83,785
1013204	MMN X1163 AP	ECONOMIST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,869	-	90,869
1013205	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	79,045	-	79,045
1020769	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	72,076	-	72,076
Total Salary											-	-	2,234,232	-	2,234,232
Total OPE											-	-	1,017,920	-	1,017,920
Total Personal Services											**-**	**-**	**3,252,152**	**-**	**3,252,152**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0781214	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,519	-	31,519
1020617	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,773	-	75,773
3500035	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,785	-	83,785
7160060	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	4	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,957	-	73,957
Total Salary											-	-	524,064	-	524,064
Total OPE											-	-	265,034	-	265,034
Total Personal Services											**-**	**-**	**789,098**	**-**	**789,098**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001050	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	164,518	-	-	103,514	268,032
										OPE	64,610	-	-	40,653	105,263
0002014	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	135,468	-	-	85,236	220,704
										OPE	57,357	-	-	36,089	93,446
0390071	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	30,361	-	-	19,103	49,464
										OPE	19,346	-	-	12,173	31,519
0498001	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
0789121	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	135,490	-	-	85,214	220,704
										OPE	57,366	-	-	36,080	93,446
0789303	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
0793011	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	97,329	-	-	61,239	158,568
										OPE	47,833	-	-	30,097	77,930
0793013	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
0795590	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	149,433	-	-	94,023	243,456
										OPE	60,844	-	-	38,283	99,127
0797221	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	135,468	-	-	85,236	220,704
										OPE	57,357	-	-	36,089	93,446
0799028	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
0799134	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	92,895	-	-	58,449	151,344
										OPE	46,727	-	-	29,400	76,127
0799207	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	92,895	-	-	58,449	151,344
										OPE	46,727	-	-	29,400	76,127
1000070	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
1000084	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
1000088	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,699	-	-	24,339	63,038
1000090	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
1000284	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
1000709	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000711	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000714	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1000715	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000716	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1000717	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000718	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1000720	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1000721	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1000722	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000723	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000724	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000725	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000726	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000727	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1000728	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000730	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000731	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000732	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000733	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1000735	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000736	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1000737	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1000738	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000739	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1000740	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000741	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000742	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000743	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,827	-	-	26,317	68,144
1000744	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000745	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1000747	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1000748	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1000750	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000751	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000752	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000753	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000755	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000756	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1000757	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000758	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000759	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1000761	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000762	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000764	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000767	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000770	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000771	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1000772	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000773	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1000774	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000776	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000779	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1000780	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1000782	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000783	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1000784	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000785	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000786	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000788	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,162	-	-	22,753	58,915
1000789	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000790	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000792	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1000793	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000795	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1000796	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000798	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1000799	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1000800	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000802	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000806	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1000807	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000808	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000810	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000811	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000813	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1000814	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000815	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000816	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000817	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000818	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000819	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1000820	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000821	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000822	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000823	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000824	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1000826	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000827	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000828	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1000829	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,162	-	-	22,753	58,915
1000830	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1000831	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000832	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1000835	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1000836	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000837	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000838	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000839	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000840	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000841	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1000843	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000844	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1000846	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000847	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1000848	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000849	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000850	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000851	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000852	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1000853	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1000854	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000855	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1000856	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000858	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000859	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000860	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000863	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000864	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1000866	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000868	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000869	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,827	-	-	26,317	68,144
1000870	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000871	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000874	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
1000875	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1000876	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
1000878	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
1000879	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
1000883	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1000885	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	92,026	-	-	57,902	149,928
										OPE	46,509	-	-	29,264	75,773
1000886	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1000887	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PP	1	0.63	15.12	10	7220	SAL	67,006	-	-	42,160	109,166
										OPE	32,418	-	-	20,398	52,816
1000889	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1000890	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1000891	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1000892	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000893	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1000894	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,623	-	-	60,769	157,392
										OPE	47,661	-	-	29,975	77,636
1000895	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1000896	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	101,395	-	-	63,797	165,192
										OPE	48,849	-	-	30,735	79,584
1000897	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1000898	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1000899	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,607	-	-	60,785	157,392
										OPE	47,653	-	-	29,983	77,636
1000900	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	79,460	-	-	49,996	129,456
										OPE	43,372	-	-	27,289	70,661
1000902	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1000910	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000916	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000918	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1000919	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
1000925	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1000937	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
1000938	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	1	2820	SAL	41,542	-	-	26,138	67,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	33,904	-	-	21,332	55,236
1000940	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000941	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000942	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000943	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1000950	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
1000951	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
1000954	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1000955	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3293	SAL	48,518	-	-	30,514	79,032
										OPE	35,649	-	-	22,421	58,070
1000956	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
1000958	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	2	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
1000959	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	46,411	-	-	29,189	75,600
										OPE	35,123	-	-	22,090	57,213
1000961	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1000962	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000963	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1000964	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000969	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000971	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000973	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1000974	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1000978	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1000979	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1000980	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1000981	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1001006	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1001009	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1001013	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1001014	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1001015	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1001017	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1001018	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1001019	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,827	-	-	26,317	68,144
1001020	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1001022	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1001023	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1001024	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1001025	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1001026	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1001027	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1001028	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1001030	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1001031	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1001034	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1001036	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1001037	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1001038	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1001039	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001040	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1001041	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1001042	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1001043	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1001044	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1001047	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1001048	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1001050	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1001054	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	79,460	-	-	49,996	129,456
										OPE	43,372	-	-	27,289	70,661
1001055	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1001059	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1001060	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1001063	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1001066	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1001067	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1001068	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,235	-	-	21,540	55,775
1001069	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
1001072	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1001078	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1001079	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1001080	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1001082	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1001083	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1001088	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	97,329	-	-	61,239	158,568
										OPE	47,833	-	-	30,097	77,930
1001090	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
1001092	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
1001094	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	92,026	-	-	57,902	149,928
										OPE	46,509	-	-	29,264	75,773
1001634	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1002033	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1002082	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1002083	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002084	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1002085	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1002095	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1002096	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1002097	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1002098	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1002100	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1002116	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	48,518	-	-	30,514	79,032
										OPE	35,649	-	-	22,421	58,070
1002199	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
1002760	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1002761	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1002762	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1002763	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1002764	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1002766	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1002767	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,827	-	-	26,317	68,144
1003163	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1003164	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1003165	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1003188	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	5	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1003193	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1003194	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1003206	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,607	-	-	60,785	157,392
										OPE	47,653	-	-	29,983	77,636
1003207	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1003229	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	4	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1003304	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1003313	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1003469	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1003470	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1003471	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	9	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1003472	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004055	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004165	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1004166	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
1004167	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	92,895	-	-	58,449	151,344
										OPE	46,727	-	-	29,400	76,127
1004168	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	92,895	-	-	58,449	151,344
										OPE	46,727	-	-	29,400	76,127
1004169	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
1004170	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
1004171	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
1004172	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
1004173	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
1004174	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
1004175	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
1004176	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1004177	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1004178	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004179	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	50,254	-	-	31,620	81,874
1004180	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
1004403	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1004404	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004405	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1004406	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004407	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004408	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004409	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1004411	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1004413	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004414	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004415	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004416	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004417	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004418	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004419	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1004420	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004425	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004426	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004428	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1004429	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004430	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1004434	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1004435	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1004442	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004443	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004444	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1004445	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1004446	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1004447	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1004449	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,827	-	-	26,317	68,144
1004450	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1004451	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004452	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1004454	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1004455	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1004457	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1004458	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,423	-	-	52,489	135,912
										OPE	44,361	-	-	27,912	72,273
1004459	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1004460	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,423	-	-	52,489	135,912
										OPE	44,361	-	-	27,912	72,273
1004461	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	72,315	-	-	45,501	117,816
										OPE	41,588	-	-	26,167	67,755
1004462	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,423	-	-	52,489	135,912
										OPE	44,361	-	-	27,912	72,273
1004463	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1004464	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1004465	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1004466	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004467	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1004468	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004469	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1004470	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1004471	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004472	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1004473	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004474	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1004475	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1004477	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
1004479	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1004480	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1004481	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004482	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1004483	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1004484	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,643	-	-	22,427	58,070
1004485	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1004486	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1004487	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1004488	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1004489	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004906	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004907	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004910	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004911	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1004912	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1004913	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1004914	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004915	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1004916	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004918	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004919	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1004920	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1004921	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004922	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004923	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1004924	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1004925	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1004926	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1004928	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1004929	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1004931	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1004932	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1004933	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1004935	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1004936	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004937	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,328	-	-	23,487	60,815
1004938	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004941	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004942	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1004943	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1004945	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1004946	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1004947	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1004948	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1004949	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1004950	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1004952	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1004953	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1004954	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1007352	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1007353	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007354	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1007355	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1007356	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1007357	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1007358	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	72,315	-	-	45,501	117,816
										OPE	41,588	-	-	26,167	67,755
1007366	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1007367	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1007368	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1007370	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1007371	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1007372	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1007373	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1007896	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1007897	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1007898	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1007899	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,162	-	-	22,753	58,915
1007900	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1007904	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1007905	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1007907	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1007908	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1007909	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1007912	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1007914	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1007915	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1007916	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1007917	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1007919	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1007920	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1007921	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1007922	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007923	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	92,026	-	-	57,902	149,928
										OPE	46,509	-	-	29,264	75,773
1007924	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,423	-	-	52,489	135,912
										OPE	44,361	-	-	27,912	72,273
1007925	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1007926	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1007927	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1007928	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1007929	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1007930	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1007931	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1007932	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1007933	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1007934	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	1	2820	SAL	41,542	-	-	26,138	67,680
										OPE	33,904	-	-	21,332	55,236
1007935	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1007936	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008067	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008068	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,688	-	-	21,825	56,513
1008069	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1008070	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
1008071	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008072	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008073	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008074	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008075	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008076	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008077	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1008078	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008079	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008080	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1008081	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008082	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1008083	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008084	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008085	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008086	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1008087	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008088	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008089	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008090	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008091	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008092	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008093	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008094	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008095	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008096	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1008097	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1008098	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008099	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,688	-	-	21,825	56,513
1008100	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008101	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008102	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008104	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008105	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008106	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008107	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008108	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008109	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008110	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008111	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008112	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008113	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1008114	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008115	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008116	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008117	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008118	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008119	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1008120	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008121	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008122	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008123	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008124	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008125	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008126	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008127	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008128	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008129	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008130	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008131	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,235	-	-	21,540	55,775
1008132	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008133	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008134	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
1008135	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008136	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
1008137	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008138	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008139	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008140	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1008141	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1008142	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1008143	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1008144	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1008145	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,607	-	-	60,785	157,392
										OPE	47,653	-	-	29,983	77,636
1008146	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008147	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,607	-	-	60,785	157,392
										OPE	47,653	-	-	29,983	77,636
1008148	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	101,395	-	-	63,797	165,192
										OPE	48,849	-	-	30,735	79,584
1008149	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	72,315	-	-	45,501	117,816
										OPE	41,588	-	-	26,167	67,755
1008150	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	72,315	-	-	45,501	117,816
										OPE	41,588	-	-	26,167	67,755
1008151	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1008152	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1008153	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1008155	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	79,460	-	-	49,996	129,456
										OPE	43,372	-	-	27,289	70,661
1008165	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008168	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008170	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008171	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008172	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008173	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1008176	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,827	-	-	26,317	68,144
1008177	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1008178	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1008180	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008181	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008182	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1008185	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008186	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1008188	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008189	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008190	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008191	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1008193	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008194	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008195	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008196	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008197	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008198	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008201	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1008202	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008203	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008205	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008209	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008210	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008211	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008212	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008214	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008215	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008216	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1008217	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008218	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008219	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,994	-	-	23,906	61,900
1008221	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008222	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1008223	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008224	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1008225	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008227	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008228	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1008229	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008230	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008232	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008233	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1008234	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008235	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008236	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008237	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008238	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008239	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008240	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008241	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008242	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008243	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008245	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008247	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008248	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008249	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008250	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1008251	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008252	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008254	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1008255	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008256	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,384	-	-	24,781	64,165
1008257	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008258	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008259	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008260	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008261	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008262	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008263	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008264	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008265	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008268	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008269	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008270	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008271	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008272	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008273	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008274	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008275	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008276	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008278	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008280	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008281	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008282	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008283	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008284	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008285	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1008287	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008288	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008289	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008291	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1008292	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1008293	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,162	-	-	22,753	58,915
1008294	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008295	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1008296	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1008297	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008298	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008299	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008300	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1008301	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008302	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1008303	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1008304	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1008305	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1008306	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1008307	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1008308	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008309	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1008310	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1008311	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008312	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008313	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008314	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008315	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008316	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008317	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008318	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1008319	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1008320	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1008321	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1008330	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1008331	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1008332	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,615	-	-	27,442	71,057
1008333	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1008334	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1008335	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008336	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008337	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
1008357	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008358	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008359	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008370	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008371	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008372	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	1	2820	SAL	41,542	-	-	26,138	67,680
										OPE	33,904	-	-	21,332	55,236
1008373	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1008374	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1008376	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	101,395	-	-	63,797	165,192
										OPE	48,849	-	-	30,735	79,584
1008379	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008380	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1008382	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008383	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008384	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008386	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008387	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1008397	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008398	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008399	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1008400	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008401	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008402	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008403	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1008404	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008405	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1008406	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,693	-	-	24,345	63,038
1008407	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1008408	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008409	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1008410	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008412	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1008413	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008414	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
1008415	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1008417	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1008418	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008419	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
1008420	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1008425	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1008427	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	79,460	-	-	49,996	129,456
										OPE	43,372	-	-	27,289	70,661
1008428	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	87,562	-	-	55,094	142,656
										OPE	45,395	-	-	28,562	73,957

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008429	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	101,395	-	-	63,797	165,192
										OPE	48,849	-	-	30,735	79,584
1008430	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
1008434	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
1008435	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1010353	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	5	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012058	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012059	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012060	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012061	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1012062	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012063	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012064	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012065	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012066	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012067	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012068	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,693	-	-	24,345	63,038
1012069	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1012070	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1012071	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012072	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012073	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012074	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012075	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1012076	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012077	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012078	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1012079	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012080	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012081	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012082	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012083	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012084	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1012085	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1012086	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012087	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012088	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012089	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012090	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012091	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012092	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012093	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1012094	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1012095	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012096	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1012097	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012098	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012099	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,615	-	-	27,442	71,057
1012100	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012101	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012102	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012103	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012104	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012105	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012106	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012107	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012108	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012109	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012110	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1012111	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012112	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1012113	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012114	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012115	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012116	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012117	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1012118	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012119	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012120	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012121	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012122	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012123	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1012124	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012125	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012126	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012127	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1012128	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012129	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1012130	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,615	-	-	27,442	71,057
1012131	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012132	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012133	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1012134	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012135	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012136	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012137	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012138	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012139	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1012140	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012141	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012142	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012143	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012144	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1012145	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012146	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012147	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012148	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012149	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012150	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1012151	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012152	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012153	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012154	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012155	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012156	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1012157	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012158	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012159	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1012160	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1012161	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,384	-	-	24,781	64,165
1012162	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012163	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012164	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012165	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012166	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012167	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012168	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1012169	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012170	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012171	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012172	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1012173	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1012174	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012175	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012176	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012177	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012178	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012179	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012180	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1012181	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012182	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012183	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012184	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1012185	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012186	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012187	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012188	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1012189	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1012190	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1012191	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012192	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,154	-	-	25,264	65,418
1012193	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012194	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012195	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012196	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1012197	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012198	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1012199	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1012200	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012201	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012202	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012203	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012204	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1012205	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012206	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012207	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012208	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1012209	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1012210	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012211	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1012212	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012213	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012214	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012215	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1012216	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012217	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012218	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012219	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1012220	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1012612	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
1012613	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1012615	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,235	-	-	21,540	55,775
1012616	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012617	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1012618	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
1012619	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
1012620	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012622	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012623	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
1012624	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1012625	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
1013379	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
1013380	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
1013381	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1013382	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1013383	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1013384	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013385	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1013386	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1013387	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1013388	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
1013389	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1013390	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1013391	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
1013392	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1013393	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
1013394	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
1013395	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
1013590	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
1014535	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
1014536	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
1014537	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
1014538	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	63,502	-	-	39,938	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,391	-	-	24,774	64,165
1014539	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
1014540	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
1014541	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
1014542	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
1014543	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
1014544	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
1014545	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
1014546	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
1014547	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
1014548	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
1014549	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
1014550	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
1014551	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
1014552	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
1014553	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014554	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
1014555	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
1014556	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
1014557	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
1014558	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
1014559	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
1014560	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
1014561	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
1014562	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
1014563	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
1014564	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
1014565	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
1014566	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
1014567	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
1014568	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
1014569	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	52,835	-	-	33,229	86,064

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,727	-	-	23,099	59,826
1014570	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
1014571	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
1014572	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
1014573	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	88,534	-	-	55,682	144,216
										OPE	45,642	-	-	28,705	74,347
1014574	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,040	-	-	67,320	174,360
										OPE	50,262	-	-	31,612	81,874
1014575	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
1014576	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
1014577	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	88,534	-	-	55,682	144,216
										OPE	45,642	-	-	28,705	74,347
1014578	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	5726	SAL	84,365	-	-	53,059	137,424
										OPE	44,600	-	-	28,051	72,651
1014579	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,040	-	-	67,320	174,360
										OPE	50,262	-	-	31,612	81,874
1014580	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	6607	SAL	97,345	-	-	61,223	158,568
										OPE	47,841	-	-	30,089	77,930
1014581	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	92,910	-	-	58,434	151,344
										OPE	46,734	-	-	29,393	76,127
1014582	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	88,534	-	-	55,682	144,216
										OPE	45,642	-	-	28,705	74,347
1014583	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,040	-	-	67,320	174,360
										OPE	50,262	-	-	31,612	81,874
1014584	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,040	-	-	67,320	174,360
										OPE	50,262	-	-	31,612	81,874

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014585	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	88,534	-	-	55,682	144,216
										OPE	45,642	-	-	28,705	74,347
1014586	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	92,910	-	-	58,434	151,344
										OPE	46,734	-	-	29,393	76,127
1014587	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	92,910	-	-	58,434	151,344
										OPE	46,734	-	-	29,393	76,127
1014588	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
1014589	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	88,534	-	-	55,682	144,216
										OPE	45,642	-	-	28,705	74,347
1014590	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
1014591	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	88,534	-	-	55,682	144,216
										OPE	45,642	-	-	28,705	74,347
1014592	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	88,534	-	-	55,682	144,216
										OPE	45,642	-	-	28,705	74,347
1014593	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,040	-	-	67,320	174,360
										OPE	50,262	-	-	31,612	81,874
1014594	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,040	-	-	67,320	174,360
										OPE	50,262	-	-	31,612	81,874
1014595	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	92,910	-	-	58,434	151,344
										OPE	46,734	-	-	29,393	76,127
1014596	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
1014597	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	107,040	-	-	67,320	174,360
										OPE	50,262	-	-	31,612	81,874
1014598	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	92,910	-	-	58,434	151,344
										OPE	46,734	-	-	29,393	76,127
1014599	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
1014600	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,622	-	-	27,435	71,057
1014601	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
1014602	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
1014603	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
1014604	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
1014605	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
1014606	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
1014607	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
1014608	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
1014609	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
1014610	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
1014611	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
1014612	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
1014613	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
1014614	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
1014615	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014616	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
1014617	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
1014618	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
1014619	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
1014620	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
1014621	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
1014622	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
1014623	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
1014624	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
1014625	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
1014626	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
1014627	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
1014628	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
1014629	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
1014630	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
1014631	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,160	-	-	25,258	65,418
1014632	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
1014633	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,623	-	-	60,769	157,392
										OPE	47,661	-	-	29,975	77,636
1014634	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	72,327	-	-	45,489	117,816
										OPE	41,595	-	-	26,160	67,755
1014635	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
1014636	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	87,577	-	-	55,079	142,656
										OPE	45,402	-	-	28,555	73,957
1014637	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	87,577	-	-	55,079	142,656
										OPE	45,402	-	-	28,555	73,957
1014638	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	101,411	-	-	63,781	165,192
										OPE	48,857	-	-	30,727	79,584
1014639	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,623	-	-	60,769	157,392
										OPE	47,661	-	-	29,975	77,636
1014640	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,623	-	-	60,769	157,392
										OPE	47,661	-	-	29,975	77,636
1014641	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,436	-	-	52,476	135,912
										OPE	44,368	-	-	27,905	72,273
1014642	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
1014643	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	72,327	-	-	45,489	117,816
										OPE	41,595	-	-	26,160	67,755
1014644	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	101,411	-	-	63,781	165,192
										OPE	48,857	-	-	30,727	79,584
1014645	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	101,411	-	-	63,781	165,192
										OPE	48,857	-	-	30,727	79,584
1014646	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	87,577	-	-	55,079	142,656
										OPE	45,402	-	-	28,555	73,957

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014647	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	101,411	-	-	63,781	165,192
										OPE	48,857	-	-	30,727	79,584
1014648	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	92,041	-	-	57,887	149,928
										OPE	46,517	-	-	29,256	75,773
1014649	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	87,577	-	-	55,079	142,656
										OPE	45,402	-	-	28,555	73,957
1014650	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	92,041	-	-	57,887	149,928
										OPE	46,517	-	-	29,256	75,773
1014651	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,623	-	-	60,769	157,392
										OPE	47,661	-	-	29,975	77,636
1014652	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	87,577	-	-	55,079	142,656
										OPE	45,402	-	-	28,555	73,957
1014653	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,436	-	-	52,476	135,912
										OPE	44,368	-	-	27,905	72,273
1014654	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
1014655	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
1014656	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,623	-	-	60,769	157,392
										OPE	47,661	-	-	29,975	77,636
1014916	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
1014917	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
1014918	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
1014919	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
1014920	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
1014921	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,006	-	-	25,790	66,796
1014922	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
1019127	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019128	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019129	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019130	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019131	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019132	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019133	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019134	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019135	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019136	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019137	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019138	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019139	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019140	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019141	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019142	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019143	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019144	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019145	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019146	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019147	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019148	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019149	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019150	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019151	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019152	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019153	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019154	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019155	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019156	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,295	-	-	20,620	58,915
1019157	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019158	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019159	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019160	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019161	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019162	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019163	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019164	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019165	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019167	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019168	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019169	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019170	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019171	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019172	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019173	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019174	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019175	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019176	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019177	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019178	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019179	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019180	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019181	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019182	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019183	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019184	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019185	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019186	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019187	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,295	-	-	20,620	58,915
1019188	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019189	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019190	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019191	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019192	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019193	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019194	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019195	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019196	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019197	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019198	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019199	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019200	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019201	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019202	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019203	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019204	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019205	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	53,570	-	-	28,846	82,416
										OPE	38,295	-	-	20,620	58,915
1019206	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	61,339	-	-	33,029	94,368
										OPE	40,235	-	-	21,665	61,900
1019207	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	61,339	-	-	33,029	94,368
										OPE	40,235	-	-	21,665	61,900
1019208	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	61,339	-	-	33,029	94,368
										OPE	40,235	-	-	21,665	61,900
1019209	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	61,339	-	-	33,029	94,368
										OPE	40,235	-	-	21,665	61,900
1019210	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	61,339	-	-	33,029	94,368
										OPE	40,235	-	-	21,665	61,900
1019211	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	61,339	-	-	33,029	94,368
										OPE	40,235	-	-	21,665	61,900
1019212	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	61,339	-	-	33,029	94,368
										OPE	40,235	-	-	21,665	61,900
1019213	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019214	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019215	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019216	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019217	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019218	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,254	-	-	19,521	55,775
1019219	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019220	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019221	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019222	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019223	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019224	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019225	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019226	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019227	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019228	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019229	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019230	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019231	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019232	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019233	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019234	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019235	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019236	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019237	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019238	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019239	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019240	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019241	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	45,396	-	-	24,444	69,840
										OPE	36,254	-	-	19,521	55,775
1019242	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	55,942	-	-	30,122	86,064
										OPE	38,887	-	-	20,939	59,826
1019243	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	55,942	-	-	30,122	86,064
										OPE	38,887	-	-	20,939	59,826
1019244	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	55,942	-	-	30,122	86,064
										OPE	38,887	-	-	20,939	59,826
1019245	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	76,580	-	-	41,236	117,816
										OPE	44,041	-	-	23,714	67,755
1019246	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	76,580	-	-	41,236	117,816
										OPE	44,041	-	-	23,714	67,755
1019247	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	76,580	-	-	41,236	117,816
										OPE	44,041	-	-	23,714	67,755
1019248	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	76,580	-	-	41,236	117,816
										OPE	44,041	-	-	23,714	67,755
1019249	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	76,580	-	-	41,236	117,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,041	-	-	23,714	67,755
1019250	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	76,580	-	-	41,236	117,816
										OPE	44,041	-	-	23,714	67,755
1019251	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	76,580	-	-	41,236	117,816
										OPE	44,041	-	-	23,714	67,755
1019252	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	76,580	-	-	41,236	117,816
										OPE	44,041	-	-	23,714	67,755
1019253	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	76,580	-	-	41,236	117,816
										OPE	44,041	-	-	23,714	67,755
1019254	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	92,726	-	-	49,930	142,656
										OPE	48,072	-	-	25,885	73,957
1019255	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	3	2820	SAL	43,992	-	-	23,688	67,680
										OPE	35,903	-	-	19,333	55,236
1019256	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	3	2820	SAL	43,992	-	-	23,688	67,680
										OPE	35,903	-	-	19,333	55,236
1019257	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	3	2820	SAL	43,992	-	-	23,688	67,680
										OPE	35,903	-	-	19,333	55,236
1019258	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	3	2820	SAL	43,992	-	-	23,688	67,680
										OPE	35,903	-	-	19,333	55,236
1019259	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	3	2820	SAL	43,992	-	-	23,688	67,680
										OPE	35,903	-	-	19,333	55,236
1200200	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	149,458	-	-	93,998	243,456
										OPE	60,854	-	-	38,273	99,127
1300061	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,687	-	-	28,105	72,792
										OPE	34,693	-	-	21,820	56,513
1410016	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	164,518	-	-	103,514	268,032
										OPE	64,610	-	-	40,653	105,263
1410017	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	111,721	-	-	70,295	182,016
										OPE	51,427	-	-	32,358	83,785
1410018	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	9	12305	SAL	181,267	-	-	114,053	295,320
										OPE	68,035	-	-	42,807	110,842

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2100000	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	3	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
2100003	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
2100131	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
2720028	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
3100744	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
3300715	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
4000172	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
4000173	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
4000175	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,518	-	-	30,514	79,032
										OPE	35,649	-	-	22,421	58,070
4000234	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	190,430	-	-	119,818	310,248
										OPE	69,755	-	-	43,889	113,644
4000236	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	111,740	-	-	70,276	182,016
										OPE	51,436	-	-	32,349	83,785
4000342	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
4000351	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
4000354	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
4000355	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,595	-	-	31,821	82,416
										OPE	36,168	-	-	22,747	58,915
4000365	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,622	-	-	27,435	71,057
4000366	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
4000367	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
4000372	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
4000377	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,365	-	-	53,059	137,424
										OPE	44,600	-	-	28,051	72,651
4000380	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,365	-	-	53,059	137,424
										OPE	44,600	-	-	28,051	72,651
4000398	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
4000803	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
4100316	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
4100318	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
4100320	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
4100323	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
4100326	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
4100331	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
4100445	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
4100493	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4100715	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	5	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
4100723	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
4100729	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
4112239	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
4114414	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
4118025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	44,687	-	-	28,105	72,792
										OPE	34,693	-	-	21,820	56,513
4118504	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
4119147	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
4119216	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	46,411	-	-	29,189	75,600
										OPE	35,123	-	-	22,090	57,213
4119271	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
4119505	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
4119564	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
4119637	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
4200118	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
4300005	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
4300217	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,622	-	-	27,435	71,057
4300224	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
4300774	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
4300775	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	101,411	-	-	63,781	165,192
										OPE	48,857	-	-	30,727	79,584
4500581	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	117,221	-	-	73,723	190,944
										OPE	52,805	-	-	33,210	86,015
4500790	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	164,518	-	-	103,514	268,032
										OPE	64,610	-	-	40,653	105,263
4600003	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
4600071	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
4600081	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,687	-	-	28,105	72,792
										OPE	34,693	-	-	21,820	56,513
4600112	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
4600114	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
4600145	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
4600148	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,411	-	-	29,189	75,600
										OPE	35,123	-	-	22,090	57,213
4700601	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	5	10144	SAL	149,433	-	-	94,023	243,456
										OPE	60,844	-	-	38,283	99,127
4800016	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
4800020	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4800031	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
4800300	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
4800314	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
5100402	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
5100403	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
5100404	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
5100406	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
5100411	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
5600020	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
5600035	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
5600102	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
6100413	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
6100416	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
6100417	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
6100420	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
6100422	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,334	-	-	23,481	60,815
6100424	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,595	-	-	31,821	82,416
										OPE	36,168	-	-	22,747	58,915
6100708	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
6100722	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
6250001	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	97,345	-	-	61,223	158,568
										OPE	47,841	-	-	30,089	77,930
6280000	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,534	-	-	55,682	144,216
										OPE	45,642	-	-	28,705	74,347
6300003	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
6600035	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
6600053	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
7100719	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
7100860	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
7400102	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
7400411	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
7400414	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
7600031	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
7600060	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7600106	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9005150	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	79,460	-	-	49,996	129,456
										OPE	43,372	-	-	27,289	70,661
9111401	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	6	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9113310	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	44,687	-	-	28,105	72,792
										OPE	34,693	-	-	21,820	56,513
9132400	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9201402	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
9201403	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9202022	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9202400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9204750	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	149,458	-	-	93,998	243,456
										OPE	60,854	-	-	38,273	99,127
9205020	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9205400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9205401	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
9208100	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9208400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9208401	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,595	-	-	31,821	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,168	-	-	22,747	58,915
9209403	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9214404	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
9221850	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9223150	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
9223311	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
9223850	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	149,458	-	-	93,998	243,456
										OPE	60,854	-	-	38,273	99,127
9227400	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
9229701	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	79,473	-	-	49,983	129,456
										OPE	43,379	-	-	27,282	70,661
9231200	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	6	8356	SAL	123,114	-	-	77,430	200,544
										OPE	54,276	-	-	34,136	88,412
9231401	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9233200	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	101,411	-	-	63,781	165,192
										OPE	48,857	-	-	30,727	79,584
9233402	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9233403	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9233859	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	92,041	-	-	57,887	149,928
										OPE	46,517	-	-	29,256	75,773
9306027	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9306038	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,687	-	-	28,105	72,792
										OPE	34,693	-	-	21,820	56,513
9306046	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9306400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9306404	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9306408	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,595	-	-	31,821	82,416
										OPE	36,168	-	-	22,747	58,915
9306703	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,436	-	-	52,476	135,912
										OPE	44,368	-	-	27,905	72,273
9306704	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
9310031	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
9310042	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
9310404	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,595	-	-	31,821	82,416
										OPE	36,168	-	-	22,747	58,915
9310405	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
9310411	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9310830	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	135,490	-	-	85,214	220,704
										OPE	57,366	-	-	36,080	93,446
9315024	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9315040	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
9315054	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,834	-	-	26,310	68,144
9315400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9315401	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9315402	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9315404	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9315408	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	4	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
9315413	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9315416	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9315418	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9317022	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
9317037	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9317150	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
9317400	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9317402	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9317405	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9317830	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,436	-	-	52,476	135,912
										OPE	44,368	-	-	27,905	72,273

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9318110	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
9318301	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
9318404	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
9318405	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9318407	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9318830	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
9322022	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9322033	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9322104	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9322401	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
9322402	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9322403	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9322408	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9322409	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,595	-	-	31,821	82,416
										OPE	36,168	-	-	22,747	58,915
9322706	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
9330023	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,835	-	-	33,229	86,064

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,727	-	-	23,099	59,826
9330029	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9330103	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
9330150	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,411	-	-	29,189	75,600
										OPE	35,123	-	-	22,090	57,213
9330402	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9330522	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9330701	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	8356	SAL	123,114	-	-	77,430	200,544
										OPE	54,276	-	-	34,136	88,412
9330860	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,436	-	-	52,476	135,912
										OPE	44,368	-	-	27,905	72,273
9334120	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9334400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9334402	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9334406	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,595	-	-	31,821	82,416
										OPE	36,168	-	-	22,747	58,915
9334408	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
9334412	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9336021	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
9336104	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,518	-	-	30,514	79,032
										OPE	35,649	-	-	22,421	58,070

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9336400	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9336405	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,365	-	-	53,059	137,424
										OPE	44,600	-	-	28,051	72,651
9400001	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
9400039	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9400041	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9400053	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
9400060	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9400072	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9400094	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,411	-	-	29,189	75,600
										OPE	35,123	-	-	22,090	57,213
9400103	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9400105	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9400107	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9400109	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9400120	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	79,473	-	-	49,983	129,456
										OPE	43,379	-	-	27,282	70,661
9400134	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,411	-	-	29,189	75,600
										OPE	35,123	-	-	22,090	57,213
9400154	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,933	-	-	36,435	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,000	-	-	23,900	61,900
9400158	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9400159	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,595	-	-	31,821	82,416
										OPE	36,168	-	-	22,747	58,915
9400175	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9400181	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
9400182	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
9400193	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,595	-	-	31,821	82,416
										OPE	36,168	-	-	22,747	58,915
9400197	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9400214	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9400216	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9400219	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9400258	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
9400272	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9400281	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
9400286	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9400288	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9400290	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
9400294	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9400297	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9400320	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,518	-	-	30,514	79,032
										OPE	35,649	-	-	22,421	58,070
9400341	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
9400349	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
9400354	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9400362	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,733	-	-	48,259	124,992
										OPE	42,695	-	-	26,852	69,547
9400363	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9400367	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9400370	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9400389	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9400401	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9400411	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,411	-	-	29,189	75,600
										OPE	35,123	-	-	22,090	57,213
9400413	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9400417	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,732	-	-	38,196	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,699	-	-	24,339	63,038
9400418	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
9400419	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9400421	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9400425	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	92,041	-	-	57,887	149,928
										OPE	46,517	-	-	29,256	75,773
9400428	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,518	-	-	30,514	79,032
										OPE	35,649	-	-	22,421	58,070
9400459	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,595	-	-	31,821	82,416
										OPE	36,168	-	-	22,747	58,915
9400473	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9400482	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9400487	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
9400489	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9400499	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9400502	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,365	-	-	53,059	137,424
										OPE	44,600	-	-	28,051	72,651
9400504	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,970	-	-	44,006	113,976
										OPE	41,006	-	-	25,790	66,796
9400507	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9400520	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9400539	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9400540	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,595	-	-	31,821	82,416
										OPE	36,168	-	-	22,747	58,915
9400552	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
9400553	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,687	-	-	28,105	72,792
										OPE	34,693	-	-	21,820	56,513
9400569	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9400571	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9400577	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9400578	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9400583	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,445	-	-	50,595	131,040
										OPE	43,622	-	-	27,435	71,057
9400618	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9400619	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
9400624	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
9400867	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,623	-	-	60,769	157,392
										OPE	47,661	-	-	29,975	77,636
9401394	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	87,577	-	-	55,079	142,656
										OPE	45,402	-	-	28,555	73,957
9402431	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
9402459	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,933	-	-	36,435	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,000	-	-	23,900	61,900
9402460	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9402461	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9402483	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9402491	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,687	-	-	28,105	72,792
										OPE	34,693	-	-	21,820	56,513
9402492	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9402540	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,835	-	-	33,229	86,064
										OPE	36,727	-	-	23,099	59,826
9402654	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,595	-	-	31,821	82,416
										OPE	36,168	-	-	22,747	58,915
9402699	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9402701	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9402827	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,365	-	-	53,059	137,424
										OPE	44,600	-	-	28,051	72,651
9402886	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
9403023	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9403026	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,502	-	-	39,938	103,440
										OPE	39,391	-	-	24,774	64,165
9403027	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144
9403177	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,285	-	-	46,091	119,376
										OPE	41,834	-	-	26,310	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9403182	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9403279	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,411	-	-	29,189	75,600
										OPE	35,123	-	-	22,090	57,213
9403281	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9403293	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,411	-	-	29,189	75,600
										OPE	35,123	-	-	22,090	57,213
9403296	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
9403297	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9403301	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9403304	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
9403305	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9403307	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
9403309	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,411	-	-	29,189	75,600
										OPE	35,123	-	-	22,090	57,213
9403328	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,875	-	-	26,965	69,840
										OPE	34,240	-	-	21,535	55,775
9403329	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9403331	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9403338	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9403341	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,328	-	-	23,487	60,815
9403357	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9403379	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
9403380	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9403381	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
9403385	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9403389	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9403399	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9403952	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9403953	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9403954	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9404211	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9404217	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
9404227	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9404232	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9404260	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9404270	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9404271	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9404272	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9404325	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9404326	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9404329	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9404520	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9404534	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,423	-	-	52,489	135,912
										OPE	44,361	-	-	27,912	72,273
9404541	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9404662	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9404675	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	79,460	-	-	49,996	129,456
										OPE	43,372	-	-	27,289	70,661
9404676	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9404691	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9404697	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9404698	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9404710	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,615	-	-	27,442	71,057
9404721	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9404722	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9404733	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9404734	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9404736	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9405328	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9405479	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
9405498	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9405503	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9405517	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	87,562	-	-	55,094	142,656
										OPE	45,395	-	-	28,562	73,957
9405646	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9405653	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9405657	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
9405660	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9405664	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9405665	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9405684	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	1	2820	SAL	41,542	-	-	26,138	67,680
										OPE	33,904	-	-	21,332	55,236
9405685	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9405702	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9405708	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9405710	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9405711	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9405769	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	72,315	-	-	45,501	117,816
										OPE	41,588	-	-	26,167	67,755
9405771	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	92,026	-	-	57,902	149,928
										OPE	46,509	-	-	29,264	75,773
9405785	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	6	8356	SAL	123,094	-	-	77,450	200,544
										OPE	54,267	-	-	34,145	88,412
9406073	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	6	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9406074	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9406079	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9406080	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9406084	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9406085	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	5460	SAL	80,432	-	-	50,608	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,615	-	-	27,442	71,057
9406086	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
9406087	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
9406089	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
9406090	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9406091	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9406093	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9406099	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9406101	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9406125	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9406126	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9406128	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9406130	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9406133	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9406135	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9406141	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9406149	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9406150	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9406151	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9406155	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,377	-	-	66,903	173,280
										OPE	50,097	-	-	31,507	81,604
9406156	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9406159	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9406161	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9406162	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9406164	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9406166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9406185	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
9406188	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9406194	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9406236	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9406283	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9406309	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	4974	SAL	73,273	-	-	46,103	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,827	-	-	26,317	68,144
9406341	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9406362	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9406363	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	101,395	-	-	63,797	165,192
										OPE	48,849	-	-	30,735	79,584
9406365	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	129,134	-	-	81,250	210,384
										OPE	55,775	-	-	35,094	90,869
9406367	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9406368	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	135,468	-	-	85,236	220,704
										OPE	57,357	-	-	36,089	93,446
9406369	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	92,026	-	-	57,902	149,928
										OPE	46,509	-	-	29,264	75,773
9406371	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,607	-	-	60,785	157,392
										OPE	47,653	-	-	29,983	77,636
9406374	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9406376	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	79,460	-	-	49,996	129,456
										OPE	43,372	-	-	27,289	70,661
9406391	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9406452	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9406453	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9406455	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9406459	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9406471	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9406540	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
9406550	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9406555	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9406564	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
9406565	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9406593	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9406594	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9406596	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9406599	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9406603	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9406604	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9406607	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9406609	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9406661	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9406665	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,117	-	-	22,096	57,213
9406670	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9406673	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
9406674	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9406675	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9406676	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9406678	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
9406680	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9406682	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9406688	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9406690	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9406692	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9406745	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
9407022	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
9407023	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9407121	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9407123	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9407139	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9407142	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9407143	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9407221	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9407224	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	60,732	-	-	38,196	98,928
										OPE	38,699	-	-	24,339	63,038
9407650	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9408038	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408040	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408042	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408046	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408049	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408052	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408053	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9408055	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408057	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,827	-	-	26,317	68,144
9408062	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408084	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408097	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9408099	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9408102	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408135	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9408145	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408149	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408150	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9408152	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408153	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408155	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408157	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408164	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9408167	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408168	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408173	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9408174	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9408176	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
9408179	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9408181	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408184	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9408193	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
9408314	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	111,721	-	-	70,295	182,016
										OPE	51,427	-	-	32,358	83,785
9408347	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408614	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9408617	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9408621	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
9408623	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408625	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,999	-	-	25,797	66,796
9408628	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9408631	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408633	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408634	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9408643	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9408646	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9408648	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408649	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9408655	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9408656	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408660	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408661	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408663	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408664	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408666	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9408670	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9408671	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9408672	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408676	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,423	-	-	52,489	135,912
										OPE	44,361	-	-	27,912	72,273
9408677	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9408678	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9408679	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9408680	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9408681	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9408683	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408684	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9408685	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9408686	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9408687	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9408688	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9408725	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,693	-	-	24,345	63,038
9408726	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408728	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9408833	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
9408835	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
9408836	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
9408837	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9408838	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9408843	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
9408844	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
9408847	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
9408848	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
9408849	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
9408851	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
9408852	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
9408854	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9408855	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	92,895	-	-	58,449	151,344
										OPE	46,727	-	-	29,400	76,127
9408864	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
9408865	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408866	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	88,520	-	-	55,696	144,216
										OPE	45,634	-	-	28,713	74,347
9408871	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9408883	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9408884	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408885	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9408886	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408888	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408889	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9408892	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9408894	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408895	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9408896	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408897	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,328	-	-	23,487	60,815
9408898	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408899	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9408901	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9408903	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9408904	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408905	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408906	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408908	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408909	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9408912	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408914	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9408915	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408916	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408918	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408921	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9408924	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408927	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9408929	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9408930	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9408932	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9408933	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408934	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408936	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408937	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408939	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408940	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408942	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408943	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
9408945	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9408948	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408950	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,328	-	-	23,487	60,815
9408953	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9408954	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408956	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408957	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408958	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9408960	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408961	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408972	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9408973	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9408974	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9408975	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9408976	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408977	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408979	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9408980	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9408982	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9408983	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9408985	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9408986	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,607	-	-	60,785	157,392
										OPE	47,653	-	-	29,983	77,636
9408987	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9408988	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	72,315	-	-	45,501	117,816
										OPE	41,588	-	-	26,167	67,755
9408993	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9408997	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9408999	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9409000	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9409002	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9409003	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
9409004	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9409037	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9409038	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409040	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,615	-	-	27,442	71,057
9409043	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9409044	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409045	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409058	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409060	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409061	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409062	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409069	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409084	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9409086	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409089	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409092	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409095	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9409098	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9409104	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409108	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9409109	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,423	-	-	52,489	135,912
										OPE	44,361	-	-	27,912	72,273
9409114	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9409131	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9409135	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9409140	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9409142	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9409144	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9409151	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9409154	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9409173	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	76,720	-	-	48,272	124,992
										OPE	42,688	-	-	26,859	69,547
9409181	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9409184	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409187	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409201	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9409203	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,328	-	-	23,487	60,815
9409205	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9409207	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409208	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409217	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409219	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409220	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9409222	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409223	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409225	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9409230	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9409246	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9409247	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9409252	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9409263	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9409264	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409267	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9409268	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
9409333	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9409335	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9409336	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409338	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409339	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9409340	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409342	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409343	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409345	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9409347	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409348	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409349	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409350	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409351	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,328	-	-	23,487	60,815
9409352	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409354	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
9409355	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9409358	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9409359	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9409360	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9409361	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	84,351	-	-	53,073	137,424
										OPE	44,593	-	-	28,058	72,651
9409363	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9409374	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9409523	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9409551	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	57,933	-	-	36,435	94,368
										OPE	38,000	-	-	23,900	61,900
9409553	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9409692	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9409694	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409696	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409697	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
9409699	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409702	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409703	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409706	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9409707	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9409708	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9409710	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409711	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409714	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409715	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9409716	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409717	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409723	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9409732	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9409735	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,999	-	-	25,797	66,796
9409736	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409737	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409741	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9409742	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
9409743	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9409744	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9409751	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9409752	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409753	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409754	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409755	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9409756	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409757	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9409760	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9409761	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409762	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409763	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9409764	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409765	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9409766	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9409767	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409768	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409769	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409770	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409771	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409773	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409774	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409775	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409777	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409778	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9409791	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,235	-	-	21,540	55,775
9409793	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9409796	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9409798	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9409828	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9409829	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9409832	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9409840	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
9409841	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9409842	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9409845	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,607	-	-	60,785	157,392
										OPE	47,653	-	-	29,983	77,636
9409849	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	83,423	-	-	52,489	135,912
										OPE	44,361	-	-	27,912	72,273
9409850	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9409969	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9409971	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9409978	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409980	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9409981	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9409983	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9409988	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9410008	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9410009	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410010	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410011	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9410012	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410014	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9410015	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9410016	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410019	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9410021	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9410022	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9410029	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,328	-	-	23,487	60,815
9410030	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410031	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9410044	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410045	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410046	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9410047	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9410048	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410049	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410050	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410067	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9410080	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9410081	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410084	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410085	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9410113	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410114	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9410115	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410116	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410117	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410119	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	48,510	-	-	30,522	79,032
										OPE	35,643	-	-	22,427	58,070
9410121	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9410122	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410123	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9410124	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410125	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410126	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410127	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410128	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410129	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9410130	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9410131	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,693	-	-	24,345	63,038
9410133	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410135	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
9410136	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410137	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9410138	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410139	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9410141	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	3586	SAL	52,826	-	-	33,238	86,064
										OPE	36,721	-	-	23,105	59,826
9410142	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410143	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3150	SAL	46,403	-	-	29,197	75,600
										OPE	35,117	-	-	22,096	57,213
9410145	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9410146	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410148	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410150	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410151	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9410155	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410157	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9410158	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9410166	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9410173	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	79,460	-	-	49,996	129,456
										OPE	43,372	-	-	27,289	70,661
9410175	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9410176	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9410177	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9410178	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	72,315	-	-	45,501	117,816
										OPE	41,588	-	-	26,167	67,755
9410180	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9410182	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9410183	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9410208	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410235	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9410236	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9410237	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410238	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,827	-	-	26,317	68,144
9410240	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9410241	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410242	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9410243	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9410244	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9410245	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410246	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	69,958	-	-	44,018	113,976
										OPE	40,999	-	-	25,797	66,796
9410254	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3033	SAL	44,680	-	-	28,112	72,792
										OPE	34,688	-	-	21,825	56,513
9410255	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9410260	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9410262	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9410264	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9410265	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410266	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410268	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410269	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410279	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410280	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9410282	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410284	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9410286	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9410287	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410288	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9410293	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	55,266	-	-	34,758	90,024
										OPE	37,334	-	-	23,481	60,815
9410294	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	101,395	-	-	63,797	165,192
										OPE	48,849	-	-	30,735	79,584
9410297	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9410298	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9410299	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9410300	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9410301	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9410302	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	63,491	-	-	39,949	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,384	-	-	24,781	64,165
9410303	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9410304	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410307	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	42,868	-	-	26,972	69,840
										OPE	34,235	-	-	21,540	55,775
9410309	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410310	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9410498	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410499	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410500	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9410501	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410502	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410504	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410505	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410506	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410507	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	57,923	-	-	36,445	94,368
										OPE	37,994	-	-	23,906	61,900
9410508	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410509	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	66,570	-	-	41,886	108,456
										OPE	40,154	-	-	25,264	65,418
9410510	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410540	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	79,460	-	-	49,996	129,456
										OPE	43,372	-	-	27,289	70,661
9410649	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	107,022	-	-	67,338	174,360
										OPE	50,254	-	-	31,620	81,874
9410653	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410665	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410667	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410668	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410669	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	55,257	-	-	34,767	90,024
										OPE	37,328	-	-	23,487	60,815
9410670	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410672	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410673	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9410674	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	63,491	-	-	39,949	103,440
										OPE	39,384	-	-	24,781	64,165
9410675	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410676	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410682	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,162	-	-	22,753	58,915
9410683	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	60,722	-	-	38,206	98,928
										OPE	38,693	-	-	24,345	63,038
9410689	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,607	-	-	60,785	157,392
										OPE	47,653	-	-	29,983	77,636
9410690	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	96,607	-	-	60,785	157,392
										OPE	47,653	-	-	29,983	77,636
9410691	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9410763	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	46,411	-	-	29,189	75,600
										OPE	35,123	-	-	22,090	57,213
9410765	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	46,411	-	-	29,189	75,600
										OPE	35,123	-	-	22,090	57,213
9410767	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	66,581	-	-	41,875	108,456
										OPE	40,160	-	-	25,258	65,418
9410841	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	106,359	-	-	66,921	173,280
										OPE	50,089	-	-	31,515	81,604
9410868	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	50,587	-	-	31,829	82,416
										OPE	36,162	-	-	22,753	58,915
9410907	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	80,432	-	-	50,608	131,040
										OPE	43,615	-	-	27,442	71,057
9411005	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	73,273	-	-	46,103	119,376
										OPE	41,827	-	-	26,317	68,144
9411011	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	5	7956	SAL	117,201	-	-	73,743	190,944
										OPE	52,796	-	-	33,219	86,015
Total Salary											137,983,414	-	-	86,161,912	224,145,326
Total OPE											83,421,656	-	-	52,020,961	135,442,617
Total Personal Services											**221,405,070**	**-**	**-**	**138,182,873**	**359,587,943**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000504	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	84,095	-	45	65,788	149,928
										OPE	42,501	-	23	33,249	75,773
0191001	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	101,058	-	-	100,374	201,432
										OPE	44,468	-	-	44,166	88,634
0491001	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	97,799	-	52	76,509	174,360
										OPE	45,923	-	25	35,926	81,874
0496001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	70,108	-	37	54,846	124,991
										OPE	39,009	-	21	30,517	69,547
0791036	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	101,058	-	-	100,374	201,432
										OPE	44,468	-	-	44,166	88,634
0799418	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6009	SAL	80,891	-	43	63,282	144,216
										OPE	41,701	-	22	32,623	74,346
1000446	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	121,728	-	-	121,728	243,456
										OPE	49,564	-	-	49,564	99,128
1000880	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	4	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1000881	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
1001004	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1001049	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1002683	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	8	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1002957	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	71,017	-	4,533	98,810	174,360
										OPE	33,347	-	2,129	46,398	81,874
1003331	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003332	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1003333	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	83,208	-	-	83,208	166,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,945	-	-	39,945	79,890
1003334	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1003335	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1003336	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1003338	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1003339	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1003340	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1003341	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1003342	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1003343	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PP	1	0.50	12	2	3932	SAL	23,592	-	-	23,592	47,184
										OPE	15,475	-	-	15,475	30,950
1003344	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1003345	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1003346	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1003347	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1004456	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1008394	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	45,348	-	37,860	83,208	166,416
										OPE	21,770	-	18,175	39,945	79,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008395	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	6607	SAL	80,870	-	-	77,698	158,568
										OPE	39,744	-	-	38,186	77,930
1008424	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	-	-	72,108	72,108	144,216
										OPE	-	-	37,174	37,174	74,348
1009359	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1010368	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1010369	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1013587	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1013588	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1014150	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	39,173	-	21	30,646	69,840
										OPE	31,284	-	17	24,474	55,775
1019119	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	68,144	68,144
1019120	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	9	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	86,255	86,255
1019121	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	2	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
1019122	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	7	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,874	81,874
1019123	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	5	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
1019124	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,634	88,634
1019125	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,634	88,634
1019126	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	4	6306	SAL	-	-	-	151,344	151,344

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	76,127	76,127
1020079	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	2	6883	SAL	144,543	-	-	-	144,543
										OPE	69,636	-	-	-	69,636
1020080	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	120,246	-	-	-	120,246
										OPE	63,569	-	-	-	63,569
1020081	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	104,454	-	-	-	104,454
										OPE	59,625	-	-	-	59,625
1020083	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	66,077	-	-	99,115	165,192
										OPE	31,834	-	-	47,750	79,584
1020084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	66,077	-	-	99,115	165,192
										OPE	31,834	-	-	47,750	79,584
1020085	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	66,077	-	-	99,115	165,192
										OPE	31,834	-	-	47,750	79,584
1020086	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	66,077	-	-	99,115	165,192
										OPE	31,834	-	-	47,750	79,584
1297007	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	71,017	-	4,533	98,810	174,360
										OPE	33,347	-	2,129	46,398	81,874
3100728	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	112,983	-	60	88,388	201,431
										OPE	49,715	-	27	38,893	88,635
3100735	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	70,086	-	-	67,338	137,424
										OPE	37,052	-	-	35,599	72,651
3200190	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	55,489	-	30	43,410	98,929
										OPE	35,358	-	19	27,661	63,038
3300716	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	77,081	-	41	60,302	137,424
										OPE	40,750	-	22	31,879	72,651
3300730	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	112,983	-	60	88,388	201,431
										OPE	49,715	-	27	38,893	88,635
3300750	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	71,017	-	4,533	98,810	174,360
										OPE	33,347	-	2,129	46,398	81,874
3400715	MMN X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	150,339	-	80	117,612	268,031
										OPE	59,042	-	32	46,189	105,263

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4000390	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	80,870	-	-	77,698	158,568
										OPE	39,744	-	-	38,186	77,930
4000807	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	112,983	-	60	88,388	201,431
										OPE	49,715	-	27	38,893	88,635
4100712	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	73,550	-	-	70,666	144,216
										OPE	37,917	-	-	36,430	74,347
4111130	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5140	SAL	50,245	-	3,207	69,908	123,360
										OPE	28,160	-	1,798	39,181	69,139
4119403	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	93,343	-	50	73,023	166,416
										OPE	44,810	-	24	35,056	79,890
4119970	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	90,144	-	-	84,216	174,360
										OPE	42,329	-	-	39,545	81,874
6300024	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	80,870	-	-	77,698	158,568
										OPE	39,744	-	-	38,186	77,930
9201502	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	80,870	-	-	77,698	158,568
										OPE	39,744	-	-	38,186	77,930
9306035	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	97,799	-	52	76,509	174,360
										OPE	45,923	-	25	35,926	81,874
9306110	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	80,870	-	-	77,698	158,568
										OPE	39,744	-	-	38,186	77,930
9315110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	70,108	-	37	54,846	124,991
										OPE	39,009	-	21	30,517	69,547
9400110	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	80,870	-	-	77,698	158,568
										OPE	39,744	-	-	38,186	77,930
9400236	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	78,428	-	8,721	71,419	158,568
										OPE	38,544	-	4,286	35,100	77,930
9400366	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	74,855	-	8,324	68,165	151,344
										OPE	37,652	-	4,187	34,288	76,127
9400377	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	80,870	-	-	77,698	158,568
										OPE	39,744	-	-	38,186	77,930
9400865	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	137,285	-	-	172,963	310,248

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	50,287	-	-	63,357	113,644
9404525	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	78,428	-	8,721	71,419	158,568
										OPE	38,544	-	4,286	35,100	77,930
9404655	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	8	6607	SAL	88,941	-	48	69,580	158,569
										OPE	43,711	-	23	34,196	77,930
9404738	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	73,550	-	-	70,666	144,216
										OPE	37,917	-	-	36,430	74,347
9405516	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	80,870	-	-	77,698	158,568
										OPE	39,744	-	-	38,186	77,930
9405763	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	84,889	-	45	66,410	151,344
										OPE	42,700	-	23	33,405	76,128
9406081	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	80,870	-	-	77,698	158,568
										OPE	39,744	-	-	38,186	77,930
9406097	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	74,855	-	8,324	68,165	151,344
										OPE	37,652	-	4,187	34,288	76,127
9406148	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	60,833	-	33	47,590	108,456
										OPE	36,693	-	20	28,705	65,418
9406342	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	55,313	-	-	53,143	108,456
										OPE	33,363	-	-	32,055	65,418
9406364	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	150,339	-	80	117,612	268,031
										OPE	59,042	-	32	46,189	105,263
9406378	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	4	5460	SAL	73,500	-	39	57,500	131,039
										OPE	39,856	-	21	31,180	71,057
9406379	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4909	SAL	59,108	-	-	58,708	117,816
										OPE	33,993	-	-	33,762	67,755
9406561	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	97,193	-	15,439	60,648	173,280
										OPE	45,772	-	7,271	28,561	81,604
9406566	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	78,428	-	8,721	71,419	158,568
										OPE	38,544	-	4,286	35,100	77,930
9406742	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	80,870	-	-	77,698	158,568
										OPE	39,744	-	-	38,186	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9406744	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	112,983	-	60	88,388	201,431
										OPE	49,715	-	27	38,893	88,635
9407118	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,869	90,869
9407186	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	93,343	-	50	73,023	166,416
										OPE	44,810	-	24	35,056	79,890
9408299	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	55,313	-	-	53,143	108,456
										OPE	33,363	-	-	32,055	65,418
9408358	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	40,763	-	4,533	37,120	82,416
										OPE	29,139	-	3,240	26,535	58,914
9408850	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	46,674	-	5,190	42,503	94,367
										OPE	30,616	-	3,405	27,880	61,901
9408875	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	112,983	-	60	88,388	201,431
										OPE	49,715	-	27	38,893	88,635
9408876	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	112,983	-	60	88,388	201,431
										OPE	49,715	-	27	38,893	88,635
9408877	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	112,983	-	60	88,388	201,431
										OPE	49,715	-	27	38,893	88,635
9409111	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	77,185	-	-	74,159	151,344
										OPE	38,825	-	-	37,302	76,127
9409564	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	84,889	-	45	66,410	151,344
										OPE	42,700	-	23	33,405	76,128
9409565	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	112,983	-	60	88,388	201,431
										OPE	49,715	-	27	38,893	88,635
9409642	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	6934	SAL	93,343	-	50	73,023	166,416
										OPE	44,810	-	24	35,056	79,890
9409689	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	171,437	-	-	170,275	341,712
										OPE	59,979	-	-	59,572	119,551
9409719	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	78,428	-	8,721	71,419	158,568
										OPE	38,544	-	4,286	35,100	77,930
9409729	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	112,983	-	60	88,388	201,431

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,715	-	27	38,893	88,635
9409786	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	35,039	-	-	34,801	69,840
										OPE	27,982	-	-	27,793	55,775
9409858	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	97,799	-	52	76,509	174,360
										OPE	45,923	-	25	35,926	81,874
9409861	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	112,983	-	60	88,388	201,431
										OPE	49,715	-	27	38,893	88,635
9409966	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6883	SAL	160,947	-	4,245	-	165,192
										OPE	77,539	-	2,045	-	79,584
9410648	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	112,983	-	60	88,388	201,431
										OPE	49,715	-	27	38,893	88,635
9410695	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	97,799	-	52	76,509	174,360
										OPE	45,923	-	25	35,926	81,874
9410779	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	36,667	-	2,341	51,017	90,025
										OPE	24,770	-	1,581	34,464	60,815
9410860	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	62,076	-	-	57,300	119,376
										OPE	35,435	-	-	32,709	68,144
9411010	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	9655	SAL	116,254	-	-	115,466	231,720
										OPE	48,262	-	-	47,935	96,197
Total Salary											9,631,254	-	211,696	9,258,639	19,101,589
Total OPE											4,658,919	-	107,382	4,487,225	9,253,526
Total Personal Services											**14,290,173**	**-**	**319,078**	**13,745,864**	**28,355,115**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0787112	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	87,149	-	-	71,419	158,568
										OPE	42,830	-	-	35,100	77,930
1000346	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	21,516	-	-	64,548	86,064
										OPE	14,957	-	-	44,870	59,827
1000873	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	5	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1000882	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1000945	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1000946	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	9	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1000960	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	9	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1000990	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1000992	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1001053	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	8356	SAL	100,272	-	-	100,272	200,544
										OPE	44,206	-	-	44,206	88,412
1003205	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	58,908	-	-	58,908	117,816
										OPE	33,878	-	-	33,878	67,756
1003208	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003209	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1003210	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PP	1	0.88	21	7	4310	SAL	45,255	-	-	45,255	90,510
										OPE	28,072	-	-	28,072	56,144
1003211	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003212	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,072	-	-	34,072	68,144
1003213	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003214	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003215	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003216	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003217	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003218	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003219	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003220	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1003221	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1003222	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1003226	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1003227	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003228	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PP	1	0.88	21	3	4122	SAL	43,281	-	-	43,281	86,562
										OPE	27,579	-	-	27,579	55,158
1003231	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1003233	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003237	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	9	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1003238	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1003239	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	9	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1003453	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1003454	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1003455	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1003456	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1003457	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1003458	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1003459	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003460	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1003461	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1003462	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003463	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1003464	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003466	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	9	3932	SAL	47,184	-	-	47,184	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,950	-	-	30,950	61,900
1003467	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1003468	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1003474	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1004891	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1004892	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1004893	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1004894	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1004895	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1004896	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1004897	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1004898	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1004899	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1004900	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1004901	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1004902	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004903	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1004904	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1004905	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1004955	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1004956	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1004957	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1004958	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1004959	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1004960	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1004961	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1005766	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	4974	SAL	41,006	-	18,682	59,688	119,376
										OPE	23,407	-	10,665	34,072	68,144
1007348	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1007349	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1007350	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1007359	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1007360	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	29,913	-	-	29,913	59,826
1007361	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1007362	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1007363	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1007364	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1008347	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1008348	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1008349	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1008350	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1008351	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1008352	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1008353	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1008354	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1008355	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1008356	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1008360	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008361	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PP	1	0.88	21	2	2910	SAL	30,555	-	-	30,555	61,110
										OPE	24,401	-	-	24,401	48,802
1008362	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PP	1	0.88	21	10	4122	SAL	43,281	-	-	43,281	86,562
										OPE	27,579	-	-	27,579	55,158
1008363	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1008364	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1008365	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1008366	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1008367	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1008368	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1008375	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	78,696	-	-	78,696	157,392
										OPE	38,818	-	-	38,818	77,636
1008389	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1008390	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1008391	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1008396	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1008421	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	3	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1008422	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1008423	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	47,184	-	-	47,184	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,950	-	-	30,950	61,900
1010794	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1010795	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1010796	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1010797	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1010798	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010799	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1010800	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1010801	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010802	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1010803	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1010804	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1010805	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1010806	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1010807	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1010808	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010809	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1010810	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1010811	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1010812	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1010813	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1010814	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010815	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1010816	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1010817	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1010818	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1010819	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1010820	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1010821	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1010824	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1010825	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1010826	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	29,458	-	-	29,458	58,916
1010827	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1010828	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1010829	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1010830	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1010831	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1010832	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1010833	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1010834	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1010835	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1010836	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1010837	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010838	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1010839	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1010840	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1010841	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010842	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1010844	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1010845	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1010846	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1010847	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010848	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1010849	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1010850	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1010851	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1010853	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1010854	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010855	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1010856	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010857	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010858	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010859	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	27,888	-	-	27,888	55,776
1010861	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010862	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010863	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010864	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1010865	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1010866	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1010881	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	78,696	-	-	78,696	157,392
										OPE	38,818	-	-	38,818	77,636
1010882	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	58,908	-	-	58,908	117,816
										OPE	33,878	-	-	33,878	67,756
1010883	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	71,328	-	-	71,328	142,656
										OPE	36,979	-	-	36,979	73,958
1010884	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	58,908	-	-	58,908	117,816
										OPE	33,878	-	-	33,878	67,756
1010886	MMN X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	74,964	-	-	74,964	149,928
										OPE	37,887	-	-	37,887	75,774
1010887	MMN X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	74,964	-	-	74,964	149,928
										OPE	37,887	-	-	37,887	75,774
1010888	MMN X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	78,696	-	-	78,696	157,392
										OPE	38,818	-	-	38,818	77,636
1010890	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1010891	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	6	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010892	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1012946	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012947	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1012949	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012950	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1012951	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012952	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1012953	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012954	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1012955	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012956	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012957	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012958	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012959	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012960	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012961	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	32,083	-	-	32,083	64,166
1012962	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1012963	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1012964	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012965	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1012966	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012967	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1012968	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1012972	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1012973	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012974	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1012975	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012976	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012977	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012978	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1012979	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012980	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012981	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	74,964	-	-	74,964	149,928
										OPE	37,887	-	-	37,887	75,774
1014085	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1014086	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1014156	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014157	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014158	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014159	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014160	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	20,604	-	-	61,812	82,416
										OPE	14,729	-	-	44,186	58,915
1014161	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014162	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014163	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014164	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014165	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014167	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	15,760	-	-	47,279	63,039
1014168	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014169	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014170	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	21,516	-	-	64,548	86,064
										OPE	14,957	-	-	44,870	59,827
1014171	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014172	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014173	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	22,506	-	-	67,518	90,024
										OPE	15,204	-	-	45,611	60,815
1014174	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014175	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014176	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	25,860	-	-	77,580	103,440
										OPE	16,041	-	-	48,124	64,165
1014177	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	20,604	-	-	61,812	82,416
										OPE	14,729	-	-	44,186	58,915
1014178	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014179	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	20,604	-	-	61,812	82,416
										OPE	14,729	-	-	44,186	58,915
1014180	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014181	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014182	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014183	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014184	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	20,604	-	-	61,812	82,416
										OPE	14,729	-	-	44,186	58,915
1014185	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014186	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014187	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014188	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014189	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014190	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014191	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014192	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014193	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014194	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	20,604	-	-	61,812	82,416
										OPE	14,729	-	-	44,186	58,915
1014195	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	25,860	-	-	77,580	103,440
										OPE	16,041	-	-	48,124	64,165
1014196	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014197	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	21,516	-	-	64,548	86,064
										OPE	14,957	-	-	44,870	59,827
1014198	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	29,844	-	-	89,532	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	17,036	-	-	51,108	68,144
1014199	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014200	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014201	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014202	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014203	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	20,604	-	-	61,812	82,416
										OPE	14,729	-	-	44,186	58,915
1014204	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014205	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014206	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	25,860	-	-	77,580	103,440
										OPE	16,041	-	-	48,124	64,165
1014207	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014208	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	25,860	-	-	77,580	103,440
										OPE	16,041	-	-	48,124	64,165
1014209	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	20,604	-	-	61,812	82,416
										OPE	14,729	-	-	44,186	58,915
1014210	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014211	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	20,604	-	-	61,812	82,416
										OPE	14,729	-	-	44,186	58,915
1014212	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	21,516	-	-	64,548	86,064
										OPE	14,957	-	-	44,870	59,827
1014213	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014214	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	25,860	-	-	77,580	103,440
										OPE	16,041	-	-	48,124	64,165
1014215	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014216	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014217	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014218	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014219	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	20,604	-	-	61,812	82,416
										OPE	14,729	-	-	44,186	58,915
1014220	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014221	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014222	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014223	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014224	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014225	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014226	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	25,860	-	-	77,580	103,440
										OPE	16,041	-	-	48,124	64,165
1014227	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014228	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014229	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	25,860	-	-	77,580	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	16,041	-	-	48,124	64,165
1014230	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	20,604	-	-	61,812	82,416
										OPE	14,729	-	-	44,186	58,915
1014231	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	20,604	-	-	61,812	82,416
										OPE	14,729	-	-	44,186	58,915
1014232	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014233	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014234	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014235	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	25,860	-	-	77,580	103,440
										OPE	16,041	-	-	48,124	64,165
1014236	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	22,506	-	-	67,518	90,024
										OPE	15,204	-	-	45,611	60,815
1014237	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1014238	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014239	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014240	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	20,604	-	-	61,812	82,416
										OPE	14,729	-	-	44,186	58,915
1014241	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	29,844	-	-	89,532	119,376
										OPE	17,036	-	-	51,108	68,144
1014242	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014243	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1014257	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014278	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1014279	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1014293	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1014294	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1014295	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1014296	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
1014328	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1014333	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	71,328	-	-	71,328	142,656
										OPE	36,979	-	-	36,979	73,958
1014334	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	71,328	-	-	71,328	142,656
										OPE	36,979	-	-	36,979	73,958
1014335	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	86,640	-	-	86,640	173,280
										OPE	40,802	-	-	40,802	81,604
1014336	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	86,640	-	-	86,640	173,280
										OPE	40,802	-	-	40,802	81,604
1014337	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	74,964	-	-	74,964	149,928
										OPE	37,887	-	-	37,887	75,774
1014338	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	121,728	-	-	121,728	243,456
										OPE	49,564	-	-	49,564	99,128
1016129	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1016130	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	21,516	-	-	64,548	86,064
										OPE	14,957	-	-	44,870	59,827
1016131	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	15,475	-	-	46,425	61,900
1016132	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1016133	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1016134	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	23,592	-	-	70,776	94,368
										OPE	15,475	-	-	46,425	61,900
1016135	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1016146	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
1016147	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1016148	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1016149	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1410118	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
2100025	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
2100238	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	43,320	-	-	129,960	173,280
										OPE	20,401	-	-	61,203	81,604
4000392	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	87,149	-	-	71,419	158,568
										OPE	42,830	-	-	35,100	77,930
4600142	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
6100419	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	45,296	-	-	37,120	82,416
										OPE	32,380	-	-	26,535	58,915
7400413	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	59,607	-	-	48,849	108,456
										OPE	35,954	-	-	29,464	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7400416	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
9005089	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	37,836	-	-	113,508	151,344
										OPE	19,032	-	-	57,095	76,127
9005147	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
9400044	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	18,900	-	-	56,700	75,600
										OPE	14,303	-	-	42,910	57,213
9400070	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PP	1	0.88	21	2	3434	SAL	39,634	-	-	32,480	72,114
										OPE	28,332	-	-	23,218	51,550
9400217	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	62,641	-	-	51,335	113,976
										OPE	36,711	-	-	30,085	66,796
9400356	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	45,296	-	-	37,120	82,416
										OPE	32,380	-	-	26,535	58,915
9400501	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
9400635	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	78,404	-	-	64,252	142,656
										OPE	40,647	-	-	33,310	73,957
9400812	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	8794	SAL	105,528	-	-	105,528	211,056
										OPE	45,519	-	-	45,519	91,038
9401303	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
9401305	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
9401336	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	26,852	-	-	59,212	86,064
										OPE	18,666	-	-	41,160	59,826
9402995	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	62,641	-	-	51,335	113,976
										OPE	36,711	-	-	30,085	66,796
9404708	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	54,371	-	-	44,557	98,928
										OPE	34,646	-	-	28,392	63,038
9404729	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	62,641	-	-	51,335	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,711	-	-	30,085	66,796
9405111	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PP	1	0.58	13.87	2	2910	SAL	22,183	-	-	18,179	40,362
										OPE	17,830	-	-	14,612	32,442
9406679	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
9406709	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	45,296	-	-	37,120	82,416
										OPE	32,380	-	-	26,535	58,915
9408041	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	47,301	-	-	38,763	86,064
										OPE	32,880	-	-	26,946	59,826
9408044	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	47,301	-	-	38,763	86,064
										OPE	32,880	-	-	26,946	59,826
9408086	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
9408159	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
9409229	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	49,477	-	-	40,547	90,024
										OPE	33,424	-	-	27,391	60,815
9409780	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	45,296	-	-	37,120	82,416
										OPE	32,380	-	-	26,535	58,915
9409783	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	45,296	-	-	37,120	82,416
										OPE	32,380	-	-	26,535	58,915
9409789	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	38,384	-	-	31,456	69,840
										OPE	30,654	-	-	25,121	55,775
9409968	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
9409974	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	47,301	-	-	38,763	86,064
										OPE	32,880	-	-	26,946	59,826
9409975	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PP	1	0.88	21	2	3434	SAL	39,634	-	-	32,480	72,114
										OPE	28,332	-	-	23,218	51,550
9409984	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409987	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	49,477	-	-	40,547	90,024
										OPE	33,424	-	-	27,391	60,815
9409995	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	59,607	-	-	48,849	108,456
										OPE	35,954	-	-	29,464	65,418
9409998	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	47,301	-	-	38,763	86,064
										OPE	32,880	-	-	26,946	59,826
9409999	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
9410162	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	38,384	-	-	31,456	69,840
										OPE	30,654	-	-	25,121	55,775
9410184	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	86,935	-	-	86,345	173,280
										OPE	40,941	-	-	40,663	81,604
9410185	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	82,400	-	-	67,528	149,928
										OPE	41,645	-	-	34,128	75,773
9410466	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PP	1	0.88	21	5	3932	SAL	45,382	-	-	37,190	82,572
										OPE	29,767	-	-	24,394	54,161
9410545	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	79,261	-	-	64,955	144,216
										OPE	40,861	-	-	33,486	74,347
9410654	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
9410656	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	59,607	-	-	48,849	108,456
										OPE	35,954	-	-	29,464	65,418
9410658	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
9410659	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	51,865	-	-	42,503	94,368
										OPE	34,020	-	-	27,880	61,900
9410664	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	45,296	-	-	37,120	82,416
										OPE	32,380	-	-	26,535	58,915
9410685	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	38,384	-	-	31,456	69,840
										OPE	30,654	-	-	25,121	55,775
9410687	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	43,436	-	-	35,596	79,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	31,915	-	-	26,155	58,070
9410688	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	47,301	-	-	38,763	86,064
										OPE	32,880	-	-	26,946	59,826
9410701	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	45,296	-	-	37,120	82,416
										OPE	32,380	-	-	26,535	58,915
9410702	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	62,641	-	-	51,335	113,976
										OPE	36,711	-	-	30,085	66,796
9410703	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	54,371	-	-	44,557	98,928
										OPE	34,646	-	-	28,392	63,038
9410706	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
9410708	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	49,477	-	-	40,547	90,024
										OPE	33,424	-	-	27,391	60,815
9410712	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	56,851	-	-	46,589	103,440
										OPE	35,265	-	-	28,900	64,165
9410758	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	54,371	-	-	44,557	98,928
										OPE	34,646	-	-	28,392	63,038
9410759	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	38,384	-	-	31,456	69,840
										OPE	30,654	-	-	25,121	55,775
9410770	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	38,384	-	-	31,456	69,840
										OPE	30,654	-	-	25,121	55,775
9410834	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
9410838	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	47,301	-	-	38,763	86,064
										OPE	32,880	-	-	26,946	59,826
9410842	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	45,296	-	-	37,120	82,416
										OPE	32,380	-	-	26,535	58,915
9410844	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	45,296	-	-	37,120	82,416
										OPE	32,380	-	-	26,535	58,915
9410847	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410848	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PP	1	0.88	21	8	4519	SAL	52,156	-	-	42,743	94,899
										OPE	31,459	-	-	25,781	57,240
9410849	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	47,301	-	-	38,763	86,064
										OPE	32,880	-	-	26,946	59,826
9410853	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	62,641	-	-	51,335	113,976
										OPE	36,711	-	-	30,085	66,796
9410891	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
9410895	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	65,609	-	-	53,767	119,376
										OPE	37,452	-	-	30,692	68,144
Total Salary											18,433,085	-	18,682	22,757,046	41,208,813
Total OPE											11,523,515	-	10,665	14,342,524	25,876,704
Total Personal Services											**29,956,600**	**-**	**29,347**	**37,099,570**	**67,085,517**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001211	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	20,577	-	495	77,856	98,928
										OPE	13,112	-	315	49,611	63,038
0001259	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5726	SAL	29,271	-	-	108,153	137,424
										OPE	15,475	-	-	57,176	72,651
0002002	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	39,716	-	955	150,273	190,944
										OPE	17,891	-	430	67,694	86,015
0002003	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	28,584	-	687	108,153	137,424
										OPE	15,111	-	363	57,176	72,650
0002006	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	34,360	-	826	130,006	165,192
										OPE	16,553	-	398	62,633	79,584
0002019	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	39,716	-	955	150,273	190,944
										OPE	17,891	-	430	67,694	86,015
0002022	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	31,935	-	-	117,993	149,928
										OPE	16,140	-	-	59,633	75,773
0002528	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9196	SAL	45,906	-	1,104	173,694	220,704
										OPE	19,437	-	467	73,542	93,446
0003002	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	20,577	-	495	77,856	98,928
										OPE	13,112	-	315	49,611	63,038
0003013	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0003016	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	7	5726	SAL	28,584	-	687	108,153	137,424
										OPE	15,111	-	363	57,176	72,650
0003019	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0003020	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	39,716	-	955	150,273	190,944
										OPE	17,891	-	430	67,694	86,015
0003024	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	5	5208	SAL	25,998	-	625	98,369	124,992
										OPE	14,466	-	348	54,733	69,547
0003103	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0003108	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	13,346	-	321	50,498	64,165
0003116	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0003117	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0003118	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	3	4749	SAL	23,707	-	570	89,699	113,976
										OPE	13,894	-	334	52,568	66,796
0003119	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0003120	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	10	6934	SAL	34,615	-	832	130,969	166,416
										OPE	16,617	-	399	62,873	79,889
0003122	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0003123	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	7	5726	SAL	28,584	-	687	108,153	137,424
										OPE	15,111	-	363	57,176	72,650
0003125	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	2	4749	SAL	23,707	-	570	89,699	113,976
										OPE	13,894	-	334	52,568	66,796
0003201	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	8	3932	SAL	19,629	-	472	74,268	94,369
										OPE	12,875	-	310	48,715	61,900
0003204	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	9	4122	SAL	20,577	-	495	77,856	98,928
										OPE	13,112	-	315	49,611	63,038
0003207	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	2	4519	SAL	22,559	-	542	85,355	108,456
										OPE	13,607	-	327	51,484	65,418
0003210	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0003211	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0003212	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	39,716	-	955	150,273	190,944
										OPE	17,891	-	430	67,694	86,015
0003213	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	9	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003306	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	15,141	-	364	57,287	72,792
										OPE	11,755	-	283	44,476	56,514
0003307	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	20,577	-	495	77,856	98,928
										OPE	13,112	-	315	49,611	63,038
0003310	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	8	3932	SAL	19,629	-	472	74,268	94,369
										OPE	12,875	-	310	48,715	61,900
0003312	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	7	3751	SAL	18,725	-	450	70,849	90,024
										OPE	12,650	-	304	47,861	60,815
0003316	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	4	5208	SAL	25,998	-	625	98,369	124,992
										OPE	14,466	-	348	54,733	69,547
0003322	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	4	4974	SAL	24,830	-	597	93,949	119,376
										OPE	14,174	-	341	53,629	68,144
0003327	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	8	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0003332	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0003333	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0003336	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0003338	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	6	5460	SAL	27,256	-	655	103,128	131,039
										OPE	14,780	-	355	55,922	71,057
0003339	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0003402	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	17,143	-	412	64,861	82,416
										OPE	12,254	-	295	46,366	58,915
0003403	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	15,141	-	364	57,287	72,792
										OPE	11,755	-	283	44,476	56,514
0003406	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	3	4974	SAL	24,830	-	597	93,949	119,376
										OPE	14,174	-	341	53,629	68,144
0003410	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	10	6934	SAL	34,615	-	832	130,969	166,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	16,617	-	399	62,873	79,889
0004107	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0004201	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0004205	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	3	3150	SAL	15,725	-	378	59,497	75,600
										OPE	11,900	-	286	45,027	57,213
0004302	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0004706	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0004707	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0004711	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	5	5208	SAL	25,998	-	625	98,369	124,992
										OPE	14,466	-	348	54,733	69,547
0004713	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	39,716	-	955	150,273	190,944
										OPE	17,891	-	430	67,694	86,015
0004809	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	4	4974	SAL	24,830	-	597	93,949	119,376
										OPE	14,174	-	341	53,629	68,144
0004818	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	6	5726	SAL	28,584	-	687	108,153	137,424
										OPE	15,111	-	363	57,176	72,650
0004819	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0004820	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0004821	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	3	4749	SAL	23,707	-	570	89,699	113,976
										OPE	13,894	-	334	52,568	66,796
0004822	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	2	4519	SAL	22,559	-	542	85,355	108,456
										OPE	13,607	-	327	51,484	65,418
0004823	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	3434	SAL	17,143	-	412	64,861	82,416
										OPE	12,254	-	295	46,366	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004902	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	3434	SAL	17,143	-	412	64,861	82,416
										OPE	12,254	-	295	46,366	58,915
0004903	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0004904	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0004906	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0005001	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	3	4749	SAL	23,707	-	570	89,699	113,976
										OPE	13,894	-	334	52,568	66,796
0005006	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	20,577	-	495	77,856	98,928
										OPE	13,112	-	315	49,611	63,038
0005102	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0005104	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	5	5208	SAL	25,998	-	625	98,369	124,992
										OPE	14,466	-	348	54,733	69,547
0005202	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0005301	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	7	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0005603	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	6	3586	SAL	17,901	-	430	67,732	86,063
										OPE	12,444	-	299	47,083	59,826
0005609	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	17,143	-	412	64,861	82,416
										OPE	12,254	-	295	46,366	58,915
0005611	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0005614	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0005617	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	14,527	-	349	54,964	69,840
										OPE	11,601	-	279	43,895	55,775
0005618	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	15,141	-	364	57,287	72,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	11,755	-	283	44,476	56,514
0005620	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0005627	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	2	4519	SAL	22,559	-	542	85,355	108,456
										OPE	13,607	-	327	51,484	65,418
0005630	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	7	5726	SAL	28,584	-	687	108,153	137,424
										OPE	15,111	-	363	57,176	72,650
0005643	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0005662	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	17,143	-	412	64,861	82,416
										OPE	12,254	-	295	46,366	58,915
0005673	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	3434	SAL	17,143	-	412	64,861	82,416
										OPE	12,254	-	295	46,366	58,915
0005674	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	8	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0005680	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0005683	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	39,716	-	955	150,273	190,944
										OPE	17,891	-	430	67,694	86,015
0005684	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	8	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0005693	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	15,141	-	364	57,287	72,792
										OPE	11,755	-	283	44,476	56,514
0005694	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	38,769	-	-	143,247	182,016
										OPE	17,846	-	-	65,939	83,785
0005695	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0005697	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0005699	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005700	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	7	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0005702	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0005707	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0005712	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	4	3293	SAL	16,439	-	395	62,198	79,032
										OPE	12,079	-	290	45,701	58,070
0005714	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	8	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0005716	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0005718	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	20,577	-	495	77,856	98,928
										OPE	13,112	-	315	49,611	63,038
0005719	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.75	17.88	8	3751	SAL	14,285	-	-	52,783	67,068
										OPE	9,691	-	-	35,807	45,498
0005720	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0005722	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	1	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0005784	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	5	5208	SAL	25,998	-	625	98,369	124,992
										OPE	14,466	-	348	54,733	69,547
0006105	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	3	4749	SAL	23,707	-	570	89,699	113,976
										OPE	13,894	-	334	52,568	66,796
0006201	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	15,141	-	364	57,287	72,792
										OPE	11,755	-	283	44,476	56,514
0006206	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	6	5460	SAL	27,256	-	655	103,128	131,039
										OPE	14,780	-	355	55,922	71,057
0006208	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	55,751	-	1,340	210,941	268,032
										OPE	21,895	-	526	82,842	105,263
0006211	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	4	3293	SAL	16,439	-	395	62,198	79,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	12,079	-	290	45,701	58,070
0006212	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0006213	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	20,577	-	495	77,856	98,928
										OPE	13,112	-	315	49,611	63,038
0006222	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0006231	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0006235	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	3	3150	SAL	15,725	-	378	59,497	75,600
										OPE	11,900	-	286	45,027	57,213
0006236	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	18,725	-	450	70,849	90,024
										OPE	12,650	-	304	47,861	60,815
0007113	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	39,716	-	955	150,273	190,944
										OPE	17,891	-	430	67,694	86,015
0007118	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007121	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	5	5208	SAL	25,998	-	625	98,369	124,992
										OPE	14,466	-	348	54,733	69,547
0007131	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007132	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	7	5726	SAL	28,584	-	687	108,153	137,424
										OPE	15,111	-	363	57,176	72,650
0007133	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	5	5208	SAL	25,998	-	625	98,369	124,992
										OPE	14,466	-	348	54,733	69,547
0007134	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007135	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	5	5208	SAL	25,998	-	625	98,369	124,992
										OPE	14,466	-	348	54,733	69,547
0007136	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	6	5460	SAL	27,256	-	655	103,128	131,039
										OPE	14,780	-	355	55,922	71,057

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007138	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	9	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0007139	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	6	5460	SAL	27,256	-	655	103,128	131,039
										OPE	14,780	-	355	55,922	71,057
0007140	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007159	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	9	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0007161	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PP	1	0.79	19	2	4519	SAL	17,859	-	429	67,573	85,861
										OPE	10,772	-	259	40,757	51,788
0007192	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	6	5460	SAL	27,256	-	655	103,128	131,039
										OPE	14,780	-	355	55,922	71,057
0007193	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0007194	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	9	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0007196	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007197	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	15,725	-	378	59,497	75,600
										OPE	11,900	-	286	45,027	57,213
0007198	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	8	3932	SAL	19,629	-	472	74,268	94,369
										OPE	12,875	-	310	48,715	61,900
0007205	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	4	4974	SAL	24,830	-	597	93,949	119,376
										OPE	14,174	-	341	53,629	68,144
0007208	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0007209	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	8	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0007210	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	7	5726	SAL	28,584	-	687	108,153	137,424
										OPE	15,111	-	363	57,176	72,650
0007211	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	4	3293	SAL	16,439	-	395	62,198	79,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	12,079	-	290	45,701	58,070
0007225	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	9	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0007226	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007227	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0007228	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007231	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	14,527	-	349	54,964	69,840
										OPE	11,601	-	279	43,895	55,775
0007232	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	6	3586	SAL	17,901	-	430	67,732	86,063
										OPE	12,444	-	299	47,083	59,826
0007233	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	14,527	-	349	54,964	69,840
										OPE	11,601	-	279	43,895	55,775
0007235	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	3	4749	SAL	23,707	-	570	89,699	113,976
										OPE	13,894	-	334	52,568	66,796
0007236	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	3	4749	SAL	23,707	-	570	89,699	113,976
										OPE	13,894	-	334	52,568	66,796
0007237	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0007238	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007240	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	39,716	-	955	150,273	190,944
										OPE	17,891	-	430	67,694	86,015
0007241	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007242	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007243	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	8	3932	SAL	19,629	-	472	74,268	94,369
										OPE	12,875	-	310	48,715	61,900

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007244	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0007245	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	9	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0007248	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	9	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0007249	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007250	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0007255	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	26,927	-	647	101,882	129,456
										OPE	14,697	-	353	55,610	70,660
0007256	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007257	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	7	3751	SAL	18,725	-	450	70,849	90,024
										OPE	12,650	-	304	47,861	60,815
0007258	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	4	4974	SAL	24,830	-	597	93,949	119,376
										OPE	14,174	-	341	53,629	68,144
0007260	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007261	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	9	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0007262	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	2	4519	SAL	22,559	-	542	85,355	108,456
										OPE	13,607	-	327	51,484	65,418
0007287	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007289	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007291	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0007293	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	2	4519	SAL	22,559	-	542	85,355	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	13,607	-	327	51,484	65,418
0007294	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0007295	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007296	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	3	4749	SAL	23,707	-	570	89,699	113,976
										OPE	13,894	-	334	52,568	66,796
0007297	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	9	6306	SAL	31,480	-	757	119,108	151,345
										OPE	15,834	-	381	59,912	76,127
0007302	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	21,516	-	517	81,407	103,440
										OPE	13,346	-	321	50,498	64,165
0007304	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
0007305	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007306	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007309	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0007310	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	7	5726	SAL	28,584	-	687	108,153	137,424
										OPE	15,111	-	363	57,176	72,650
0007312	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	48,344	-	-	153,088	201,432
										OPE	21,272	-	-	67,362	88,634
0007314	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	8	3932	SAL	19,629	-	472	74,268	94,369
										OPE	12,875	-	310	48,715	61,900
0007316	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	15,141	-	364	57,287	72,792
										OPE	11,755	-	283	44,476	56,514
0007317	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	8	3932	SAL	19,629	-	472	74,268	94,369
										OPE	12,875	-	310	48,715	61,900
0007318	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	48,243	-	11,784	141,405	201,432
										OPE	21,228	-	5,185	62,221	88,634

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007399	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	7	3751	SAL	18,725	-	450	70,849	90,024
										OPE	12,650	-	304	47,861	60,815
0008033	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0008094	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
0390058	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	29,997	-	721	113,498	144,216
										OPE	15,464	-	372	58,511	74,347
1000040	OAH C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4122	SAL	20,577	-	495	77,856	98,928
										OPE	13,112	-	315	49,611	63,038
1000041	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PP	1	0.50	12	10	4310	SAL	10,758	-	259	40,704	51,721
										OPE	6,673	-	160	25,249	32,082
1000043	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	32,982	-	793	124,793	158,568
										OPE	16,209	-	390	61,331	77,930
1000046	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	32,738	-	787	123,868	157,393
										OPE	16,148	-	388	61,100	77,636
1002169	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	97,799	-	52	76,509	174,360
										OPE	45,923	-	25	35,926	81,874
1003349	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,874	81,874
1004192	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,890	79,890
1004193	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	5	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	71,057	71,057
1004194	OAH C6648 AP	VOC REHABILITATION SPECIALIST	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,890	79,890
1004195	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,796	66,796
1011640	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	9	6306	SAL	32,236	-	-	119,108	151,344
										OPE	16,215	-	-	59,912	76,127
1011641	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	33,775	-	-	124,793	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	16,599	-	-	61,331	77,930
1011642	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	7	5726	SAL	29,271	-	-	108,153	137,424
										OPE	15,475	-	-	57,176	72,651
1011643	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	5	5208	SAL	26,623	-	-	98,369	124,992
										OPE	14,814	-	-	54,733	69,547
1011644	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	30,718	-	-	113,498	144,216
										OPE	15,836	-	-	58,511	74,347
1011645	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	22,033	-	-	81,407	103,440
										OPE	13,667	-	-	50,498	64,165
1011646	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	15,505	-	-	57,287	72,792
										OPE	12,037	-	-	44,476	56,513
1011647	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	7	3751	SAL	19,175	-	-	70,849	90,024
										OPE	12,954	-	-	47,861	60,815
1013238	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	30,718	-	-	113,498	144,216
										OPE	15,836	-	-	58,511	74,347
1013239	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	6	5460	SAL	27,912	-	-	103,128	131,040
										OPE	15,135	-	-	55,922	71,057
1013240	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	2	4519	SAL	23,101	-	-	85,355	108,456
										OPE	13,934	-	-	51,484	65,418
1013241	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	7	5726	SAL	29,271	-	-	108,153	137,424
										OPE	15,475	-	-	57,176	72,651
1013242	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	30,718	-	-	113,498	144,216
										OPE	15,836	-	-	58,511	74,347
1013243	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	33,775	-	-	124,793	158,568
										OPE	16,599	-	-	61,331	77,930
1013244	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	2	4519	SAL	23,101	-	-	85,355	108,456
										OPE	13,934	-	-	51,484	65,418
1013245	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	5	5208	SAL	26,623	-	-	98,369	124,992
										OPE	14,814	-	-	54,733	69,547
1013246	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	33,775	-	-	124,793	158,568
										OPE	16,599	-	-	61,331	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013247	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	31,935	-	-	117,993	149,928
										OPE	16,140	-	-	59,633	75,773
1013248	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	4	6883	SAL	35,186	-	-	130,006	165,192
										OPE	16,951	-	-	62,633	79,584
1013250	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	40,876	-	-	151,028	191,904
										OPE	18,372	-	-	67,883	86,255
1013251	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	37,139	-	-	137,221	174,360
										OPE	17,439	-	-	64,435	81,874
1013252	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	37,139	-	-	137,221	174,360
										OPE	17,439	-	-	64,435	81,874
1013253	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	25,427	-	-	93,949	119,376
										OPE	14,515	-	-	53,629	68,144
1013254	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	15,505	-	-	57,287	72,792
										OPE	12,037	-	-	44,476	56,513
1013255	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	9	4122	SAL	21,072	-	-	77,856	98,928
										OPE	13,427	-	-	49,611	63,038
1013256	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	3434	SAL	17,555	-	-	64,861	82,416
										OPE	12,549	-	-	46,366	58,915
1013270	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1013271	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1013272	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1013273	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
1013274	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	4	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
1013275	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1013276	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	124,992	-	-	-	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,547	-	-	-	69,547
1013277	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4310	SAL	103,440	-	-	-	103,440
										OPE	64,165	-	-	-	64,165
1013280	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,584	-	-	-	79,584
1013281	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,584	-	-	-	79,584
1014153	OAH C6647 AP	VOC REHABILITATION COUNSELOR	25	PF	1	1.00	24	10	6607	SAL	33,775	-	-	124,793	158,568
										OPE	16,599	-	-	61,331	77,930
1017207	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1017208	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1017209	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	63,038	-	63,038
1020157	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	-	-	-	72,792	72,792
										OPE	-	-	-	56,513	56,513
3300703	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
4111165	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	6	8356	SAL	41,713	-	1,003	157,828	200,544
										OPE	18,390	-	442	69,580	88,412
4111403	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	21,072	-	-	77,856	98,928
										OPE	13,427	-	-	49,611	63,038
9209702	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	34,360	-	826	130,006	165,192
										OPE	16,553	-	398	62,633	79,584
Total Salary											7,740,878	-	432,664	24,041,770	32,215,312
Total OPE											4,163,095	-	261,609	12,975,039	17,399,743
Total Personal Services											**11,903,973**	**-**	**694,273**	**37,016,809**	**49,615,055**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007251	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	28,584	-	687	108,153	137,424
										OPE	15,111	-	363	57,176	72,650
0008028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	21,072	-	-	77,856	98,928
										OPE	13,427	-	-	49,611	63,038
1000014	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	8	11728	SAL	59,954	-	-	221,518	281,472
										OPE	23,056	-	-	85,187	108,243
9229020	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3849	SAL	19,214	-	462	72,700	92,376
										OPE	12,772	-	307	48,324	61,403
Total Salary											128,824	-	1,149	480,227	610,200
Total OPE											64,366	-	670	240,298	305,334
Total Personal Services											**193,190**	**-**	**1,819**	**720,525**	**915,534**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003032	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	111,367	-	-	109,337	220,704
										OPE	47,153	-	-	46,293	93,446
0390039	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
0491002	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	77,081	-	41	60,302	137,424
										OPE	40,750	-	22	31,879	72,651
0791018	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	103,466	-	-	117,238	220,704
										OPE	43,807	-	-	49,639	93,446
1000091	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.92	21.97	2	2910	SAL	29,972	-	-	33,961	63,933
										OPE	23,958	-	-	27,147	51,105
1000300	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PP	1	0.50	12	5	3932	SAL	22,252	-	-	24,932	47,184
										OPE	14,596	-	-	16,354	30,950
1000339	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1000340	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PP	1	0.25	6	6	5460	SAL	32,760	-	-	-	32,760
										OPE	17,763	-	-	-	17,763
1000348	MMN X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	65,323	-	-	64,133	129,456
										OPE	35,656	-	-	35,005	70,661
1000349	MMN X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	75,654	-	-	74,274	149,928
										OPE	38,235	-	-	37,538	75,773
1000729	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
1000888	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,723	-	-	46,723	93,446
1000922	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	35,441	-	-	40,159	75,600
										OPE	26,821	-	-	30,392	57,213
1001032	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1001159	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	70,286	-	-	79,642	149,928
										OPE	35,522	-	-	40,251	75,773
1001161	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	85,329	-	-	96,687	182,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,278	-	-	44,507	83,785
1001162	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	89,515	-	-	101,429	190,944
										OPE	40,324	-	-	45,691	86,015
1001176	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
1001177	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	39,880	-	-	39,152	79,032
										OPE	29,302	-	-	28,768	58,070
1001178	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	70,950	-	-	80,394	151,344
										OPE	35,688	-	-	40,439	76,127
1001198	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	74,337	-	-	84,231	158,568
										OPE	36,534	-	-	41,396	77,930
1001199	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	35,441	-	-	40,159	75,600
										OPE	26,821	-	-	30,392	57,213
1001200	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	34,125	-	-	38,667	72,792
										OPE	26,493	-	-	30,020	56,513
1001686	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1001687	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
1001689	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
1001693	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
1001694	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1001695	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
1001707	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	53,432	-	-	60,544	113,976
										OPE	31,314	-	-	35,482	66,796
1001708	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001709	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
1001711	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
1001712	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
1001713	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
1001714	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
1001722	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
1001725	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	37,050	-	-	41,982	79,032
										OPE	27,223	-	-	30,847	58,070
1001726	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	35,441	-	-	40,159	75,600
										OPE	26,821	-	-	30,392	57,213
1001733	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	77,442	-	-	87,750	165,192
										OPE	37,309	-	-	42,275	79,584
1001734	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	85,329	-	-	96,687	182,016
										OPE	39,278	-	-	44,507	83,785
1001735	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	73,785	-	-	83,607	157,392
										OPE	36,396	-	-	41,240	77,636
1001736	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	89,515	-	-	101,429	190,944
										OPE	40,324	-	-	45,691	86,015
1001737	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PP	1	0.50	12	10	6607	SAL	79,284	-	-	-	79,284
										OPE	38,965	-	-	-	38,965
1001738	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PP	1	0.67	16	9	6306	SAL	100,896	-	-	-	100,896
										OPE	50,751	-	-	-	50,751
1001739	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1001740	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,547	-	-	-	69,547
1002017	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
1002062	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
1002064	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1002065	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1002066	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1002067	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1002104	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	63,716	-	-	72,196	135,912
										OPE	33,882	-	-	38,391	72,273
1002105	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	55,232	-	-	62,584	117,816
										OPE	31,764	-	-	35,991	67,755
1002112	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	96,350	-	-	94,594	190,944
										OPE	43,403	-	-	42,612	86,015
1002114	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
1002118	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	35,241	-	-	34,599	69,840
										OPE	28,144	-	-	27,631	55,775
1002124	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
1002126	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	52,196	-	-	51,244	103,440
										OPE	32,378	-	-	31,787	64,165
1002127	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
1002128	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	52,196	-	-	51,244	103,440
										OPE	32,378	-	-	31,787	64,165

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002129	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
1002130	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,727	-	-	53,729	108,456
										OPE	33,010	-	-	32,408	65,418
1002131	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
1002132	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
1002133	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
1002134	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
1002398	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	8	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1002399	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1002557	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1002558	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1002559	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PP	1	0.21	5.09	2	3751	SAL	9,547	-	-	9,547	19,094
										OPE	7,176	-	-	7,176	14,352
1002560	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1002564	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1002565	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1002566	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1002567	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,072	-	-	34,072	68,144
1002568	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1002569	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1002572	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1002573	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	39,516	-	-	39,516	79,032
										OPE	29,035	-	-	29,035	58,070
1002574	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1002575	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	9	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1002576	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1002577	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1002586	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1002588	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1002589	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1002590	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1002591	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1002592	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1002593	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002594	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1002595	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
1002660	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1002661	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1002662	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1002663	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1002664	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1002665	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1002666	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1002667	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1002668	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1002669	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1002670	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1002672	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
1002675	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1002676	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	27,888	-	-	27,888	55,776
1002682	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	3	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1002685	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1002689	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	3	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1002692	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1002693	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1002694	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1002695	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1002696	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1002697	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1002698	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1002699	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	6	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1002701	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1003007	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1003008	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1003009	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003010	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1003018	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1003019	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1003020	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1003021	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1003022	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1003023	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1003024	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1003025	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1003026	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1003027	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1003028	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1003029	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1003030	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1003031	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	3	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1003032	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	9	4974	SAL	59,688	-	-	59,688	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,072	-	-	34,072	68,144
1003033	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1003034	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1003035	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1003036	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1003037	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
1003038	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
1003039	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
1003040	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
1003041	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	6934	SAL	41,604	-	-	124,812	166,416
										OPE	19,973	-	-	59,918	79,891
1003330	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1004044	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1004045	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1004047	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,723	-	-	46,723	93,446
1004048	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1004049	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004050	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
1004053	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1004054	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1004087	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1004088	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	5	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1004089	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1004092	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1004093	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
1004094	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1004095	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1004096	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1004097	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1004098	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1004099	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
1004203	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1004206	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,064	-	-	38,064	76,128
1004207	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1004208	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	2	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1004211	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1004213	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1004214	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1004217	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	86,640	-	-	86,640	173,280
										OPE	40,802	-	-	40,802	81,604
1004221	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1004222	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	9	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1004223	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1004224	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1004225	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	6	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1004226	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1004227	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1004228	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1004229	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004230	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1004231	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1004232	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1004606	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1004607	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1004608	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1004609	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	4	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
1004610	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1004611	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1004612	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1004613	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1004614	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1004615	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1004616	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1004617	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1004618	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	36,396	-	-	36,396	72,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	28,257	-	-	28,257	56,514
1004619	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	9	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1004620	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1004621	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	6	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1004622	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	9	6306	SAL	151,344	-	-	-	151,344
										OPE	76,127	-	-	-	76,127
1004623	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1004624	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1004625	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1004626	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	4	3293	SAL	39,516	-	-	39,516	79,032
										OPE	29,035	-	-	29,035	58,070
1004627	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	4	3293	SAL	39,516	-	-	39,516	79,032
										OPE	29,035	-	-	29,035	58,070
1004628	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1004629	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	6	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1004630	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	3	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
1004631	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	4	3293	SAL	39,516	-	-	39,516	79,032
										OPE	29,035	-	-	29,035	58,070
1004632	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	3	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
1004633	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004634	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	6	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1007894	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	6607	SAL	-	-	79,284	79,284	158,568
										OPE	-	-	38,965	38,965	77,930
1007947	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	39,516	-	-	39,516	79,032
										OPE	29,035	-	-	29,035	58,070
1007948	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1007949	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1007950	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	39,516	-	-	39,516	79,032
										OPE	29,035	-	-	29,035	58,070
1007951	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1007952	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1007953	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1007954	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1007955	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	5	7956	SAL	95,472	-	-	95,472	190,944
										OPE	43,008	-	-	43,008	86,016
1007956	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1007958	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007959	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1007960	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007961	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,529	-	-	35,529	71,058
1007962	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007963	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007964	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007965	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1007966	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007967	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007968	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1007969	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1007970	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1007971	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1007972	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007973	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1007974	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007975	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1007976	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007977	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007979	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1007980	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1007981	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1007982	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007983	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007984	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1007985	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1007986	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007987	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1007988	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1007989	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1007990	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1007991	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1007992	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1007993	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,184	-	-	47,184	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,950	-	-	30,950	61,900
1007994	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1007995	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1007996	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1007997	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1007998	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1007999	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1008000	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1008001	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1008002	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1008003	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1008004	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	4	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
1008005	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	3	4749	SAL	113,976	-	-	-	113,976
										OPE	66,796	-	-	-	66,796
1008006	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1008007	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1008008	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008010	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1008011	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1008012	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1008013	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1008014	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1008015	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1008016	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1008017	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1008018	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1008019	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1008020	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1008021	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1008022	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1008023	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1008024	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1008025	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	36,396	-	-	36,396	72,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	28,257	-	-	28,257	56,514
1008026	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	7	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1008027	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1008028	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	9	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1008029	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	7	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1008030	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1008031	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1008032	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1008033	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1008034	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	39,516	-	-	39,516	79,032
										OPE	29,035	-	-	29,035	58,070
1008035	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	39,516	-	-	39,516	79,032
										OPE	29,035	-	-	29,035	58,070
1008036	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1008037	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1008038	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1008039	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1008040	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008041	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1008042	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
1008043	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1008044	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	3	5663	SAL	67,956	-	-	67,956	135,912
										OPE	36,137	-	-	36,137	72,274
1008046	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	95,472	-	-	95,472	190,944
										OPE	43,008	-	-	43,008	86,016
1008047	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	74,964	-	-	74,964	149,928
										OPE	37,887	-	-	37,887	75,774
1008048	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	86,640	-	-	86,640	173,280
										OPE	40,802	-	-	40,802	81,604
1008049	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	71,328	-	-	71,328	142,656
										OPE	36,979	-	-	36,979	73,958
1008050	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1008051	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1008053	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	5	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1008059	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1008324	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1008325	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1008326	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1008327	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,965	-	-	38,965	77,930
1008328	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1008329	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1010021	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	12928	SAL	-	-	-	310,272	310,272
										OPE	-	-	-	113,649	113,649
1010354	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	12928	SAL	-	-	-	310,272	310,272
										OPE	-	-	-	113,649	113,649
1011117	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1011118	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1011119	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1011120	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1011121	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1011122	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1011123	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1011124	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1011125	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1011126	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1011127	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011128	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1011130	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1011131	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1011133	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1011134	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1011150	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1011151	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	6	5460	SAL	131,040	-	-	-	131,040
										OPE	71,057	-	-	-	71,057
1011152	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	9	6306	SAL	151,344	-	-	-	151,344
										OPE	76,127	-	-	-	76,127
1011153	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
1011154	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
1011155	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1011156	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	6	5460	SAL	131,040	-	-	-	131,040
										OPE	71,057	-	-	-	71,057
1011157	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1011158	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	3	4749	SAL	113,976	-	-	-	113,976
										OPE	66,796	-	-	-	66,796
1011159	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	9	6306	SAL	151,344	-	-	-	151,344
										OPE	76,127	-	-	-	76,127
1011160	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,930	-	-	-	77,930
1011161	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1011162	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1011163	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1011164	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1012410	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,723	-	-	46,723	93,446
1012411	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	95,472	-	-	95,472	190,944
										OPE	43,008	-	-	43,008	86,016
1012412	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1012413	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012414	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1012415	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1012416	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1012417	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1012418	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1012419	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1012420	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012421	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1012422	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1012423	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	95,472	-	-	95,472	190,944
										OPE	43,008	-	-	43,008	86,016
1012635	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1012636	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	96,835	-	-	95,069	191,904
										OPE	43,524	-	-	42,731	86,255
1013396	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1013397	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1013398	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1013399	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1013400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1013401	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1013402	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1013403	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1013404	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1013405	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1013406	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	31,519	-	-	31,519	63,038
1013407	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1013408	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1013409	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1013410	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1013411	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1013412	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1013413	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1013414	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1013415	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1013416	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1013417	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	9	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1013418	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1013419	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	91,008	-	-	91,008	182,016
										OPE	41,893	-	-	41,893	83,786
1013420	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,792	-	-	39,792	79,584
1013421	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	86,640	-	-	86,640	173,280
										OPE	40,802	-	-	40,802	81,604

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013422	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	91,008	-	-	91,008	182,016
										OPE	41,893	-	-	41,893	83,786
1013423	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	91,008	-	-	91,008	182,016
										OPE	41,893	-	-	41,893	83,786
1013424	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,792	-	-	39,792	79,584
1013425	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	95,472	-	-	95,472	190,944
										OPE	43,008	-	-	43,008	86,016
1013426	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	78,696	-	-	78,696	157,392
										OPE	38,818	-	-	38,818	77,636
1013427	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	78,696	-	-	78,696	157,392
										OPE	38,818	-	-	38,818	77,636
1013428	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	91,008	-	-	91,008	182,016
										OPE	41,893	-	-	41,893	83,786
1013453	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1013560	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
1013561	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
1013562	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	7624	SAL	91,488	-	-	91,488	182,976
										OPE	42,013	-	-	42,013	84,026
1013563	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1013564	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1013566	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1013687	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	51,638	-	-	34,426	86,064
										OPE	35,896	-	-	23,930	59,826
1013688	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	54,014	-	-	36,010	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,489	-	-	24,326	60,815
1013689	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	45,360	-	-	30,240	75,600
										OPE	34,328	-	-	22,885	57,213
1013690	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	49,450	-	-	32,966	82,416
										OPE	35,349	-	-	23,566	58,915
1013691	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	49,450	-	-	32,966	82,416
										OPE	35,349	-	-	23,566	58,915
1013692	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	65,074	-	-	43,382	108,456
										OPE	39,251	-	-	26,167	65,418
1013693	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	59,357	-	-	39,571	98,928
										OPE	37,823	-	-	25,215	63,038
1013694	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1013695	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	65,074	-	-	43,382	108,456
										OPE	39,251	-	-	26,167	65,418
1013696	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1013697	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	51,638	-	-	34,426	86,064
										OPE	35,896	-	-	23,930	59,826
1013698	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	41,904	-	-	27,936	69,840
										OPE	33,465	-	-	22,310	55,775
1013699	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	41,904	-	-	27,936	69,840
										OPE	33,465	-	-	22,310	55,775
1013700	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1013701	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	41,904	-	-	27,936	69,840
										OPE	33,465	-	-	22,310	55,775
1013702	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	51,638	-	-	34,426	86,064
										OPE	35,896	-	-	23,930	59,826
1013703	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	59,357	-	-	39,571	98,928
										OPE	37,823	-	-	25,215	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013704	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	47,419	-	-	31,613	79,032
										OPE	34,842	-	-	23,228	58,070
1013705	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	51,638	-	-	34,426	86,064
										OPE	35,896	-	-	23,930	59,826
1013706	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	71,626	-	-	47,750	119,376
										OPE	40,886	-	-	27,258	68,144
1013707	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	78,624	-	-	52,416	131,040
										OPE	42,634	-	-	28,423	71,057
1013708	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	71,626	-	-	47,750	119,376
										OPE	40,886	-	-	27,258	68,144
1013709	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1013710	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	71,626	-	-	47,750	119,376
										OPE	40,886	-	-	27,258	68,144
1013711	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	62,064	-	-	41,376	103,440
										OPE	38,499	-	-	25,666	64,165
1013712	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	68,386	-	-	45,590	113,976
										OPE	40,078	-	-	26,718	66,796
1013713	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	71,626	-	-	47,750	119,376
										OPE	40,886	-	-	27,258	68,144
1013714	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1013715	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	78,624	-	-	52,416	131,040
										OPE	42,634	-	-	28,423	71,057
1013716	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	78,624	-	-	52,416	131,040
										OPE	42,634	-	-	28,423	71,057
1013717	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	78,624	-	-	52,416	131,040
										OPE	42,634	-	-	28,423	71,057
1013718	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	68,386	-	-	45,590	113,976
										OPE	40,078	-	-	26,718	66,796
1013719	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	65,074	-	-	43,382	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,251	-	-	26,167	65,418
1013720	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	68,386	-	-	45,590	113,976
										OPE	40,078	-	-	26,718	66,796
1013721	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	65,074	-	-	43,382	108,456
										OPE	39,251	-	-	26,167	65,418
1013722	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	78,624	-	-	52,416	131,040
										OPE	42,634	-	-	28,423	71,057
1013723	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	78,624	-	-	52,416	131,040
										OPE	42,634	-	-	28,423	71,057
1013724	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	78,624	-	-	52,416	131,040
										OPE	42,634	-	-	28,423	71,057
1013725	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	65,074	-	-	43,382	108,456
										OPE	39,251	-	-	26,167	65,418
1013726	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	62,064	-	-	41,376	103,440
										OPE	38,499	-	-	25,666	64,165
1013727	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	65,074	-	-	43,382	108,456
										OPE	39,251	-	-	26,167	65,418
1013728	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	62,064	-	-	41,376	103,440
										OPE	38,499	-	-	25,666	64,165
1013729	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	65,074	-	-	43,382	108,456
										OPE	39,251	-	-	26,167	65,418
1013730	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	62,064	-	-	41,376	103,440
										OPE	38,499	-	-	25,666	64,165
1013731	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	56,621	-	-	37,747	94,368
										OPE	37,140	-	-	24,760	61,900
1013732	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1013733	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	62,064	-	-	41,376	103,440
										OPE	38,499	-	-	25,666	64,165
1013734	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	62,064	-	-	41,376	103,440
										OPE	38,499	-	-	25,666	64,165

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013735	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	68,386	-	-	45,590	113,976
										OPE	40,078	-	-	26,718	66,796
1013736	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	71,626	-	-	47,750	119,376
										OPE	40,886	-	-	27,258	68,144
1013737	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1013738	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	9	4122	SAL	59,357	-	-	39,571	98,928
										OPE	37,823	-	-	25,215	63,038
1013739	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	4	3293	SAL	47,419	-	-	31,613	79,032
										OPE	34,842	-	-	23,228	58,070
1013740	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	6	3586	SAL	51,638	-	-	34,426	86,064
										OPE	35,896	-	-	23,930	59,826
1013741	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	8	3932	SAL	56,621	-	-	37,747	94,368
										OPE	37,140	-	-	24,760	61,900
1013742	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	43,675	-	-	29,117	72,792
										OPE	33,908	-	-	22,605	56,513
1013743	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	94,435	-	-	62,957	157,392
										OPE	46,582	-	-	31,054	77,636
1013744	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	85,594	-	-	57,062	142,656
										OPE	44,374	-	-	29,583	73,957
1013745	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	85,594	-	-	57,062	142,656
										OPE	44,374	-	-	29,583	73,957
1013746	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	89,957	-	-	59,971	149,928
										OPE	45,464	-	-	30,309	75,773
1014151	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	3434	SAL	82,416	-	-	-	82,416
										OPE	58,915	-	-	-	58,915
1014152	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,775	-	-	-	55,775
1014809	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1014810	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	51,720	-	-	51,720	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	32,083	-	-	32,083	64,166
1014815	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1014816	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1014817	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1014818	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1014819	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1014820	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1014821	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1014822	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1014823	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1014824	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1014825	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1014826	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1014827	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1014828	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1014829	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014830	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1014831	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1014832	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1014833	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1014834	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1014835	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1014836	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1014837	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1014838	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1014839	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1014840	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1014842	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	6	5460	SAL	131,040	-	-	-	131,040
										OPE	71,057	-	-	-	71,057
1014843	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1014844	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
1014845	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1014846	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	3	4749	SAL	113,976	-	-	-	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,796	-	-	-	66,796
1014847	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	4	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
1014848	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	6	5460	SAL	131,040	-	-	-	131,040
										OPE	71,057	-	-	-	71,057
1014849	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1014850	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	9	6306	SAL	151,344	-	-	-	151,344
										OPE	76,127	-	-	-	76,127
1014851	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1014852	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
1014853	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	9	6306	SAL	151,344	-	-	-	151,344
										OPE	76,127	-	-	-	76,127
1014854	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1014855	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1014856	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
1014857	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1014858	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1014859	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1014860	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
1014861	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014862	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1014863	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1014864	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1014868	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1014869	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1014870	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1014871	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1014872	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1014873	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1014874	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1014875	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1014876	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1014877	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1014878	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	39,516	-	-	39,516	79,032
										OPE	29,035	-	-	29,035	58,070
1014879	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1014881	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	39,516	-	-	39,516	79,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	29,035	-	-	29,035	58,070
1014883	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	95,472	-	-	95,472	190,944
										OPE	43,008	-	-	43,008	86,016
1014884	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	74,964	-	-	74,964	149,928
										OPE	37,887	-	-	37,887	75,774
1014885	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	86,640	-	-	86,640	173,280
										OPE	40,802	-	-	40,802	81,604
1014886	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	91,008	-	-	91,008	182,016
										OPE	41,893	-	-	41,893	83,786
1014887	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	71,328	-	-	71,328	142,656
										OPE	36,979	-	-	36,979	73,958
1014888	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	74,964	-	-	74,964	149,928
										OPE	37,887	-	-	37,887	75,774
1014891	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	2	3033	SAL	36,396	-	-	36,396	72,792
										OPE	28,257	-	-	28,257	56,514
1014892	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	7	3751	SAL	45,012	-	-	45,012	90,024
										OPE	30,408	-	-	30,408	60,816
1014893	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	6	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1014894	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	8	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1014895	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	9	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1014896	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	6	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1014897	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1014898	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1014899	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014900	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1014901	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1014902	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1014903	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1014904	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1014905	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1014906	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1014907	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1014908	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1014909	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1016335	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1016336	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1016337	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1016338	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1016339	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1016340	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,032	-	-	43,032	86,064

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	29,913	-	-	29,913	59,826
1016341	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1016342	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1016343	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1016344	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1016345	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1016346	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,792	-	-	39,792	79,584
1016347	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	6	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1016348	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	7	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1016349	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	91,488	-	-	91,488	182,976
										OPE	42,013	-	-	42,013	84,026
1016350	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1016351	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1016352	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
1016898	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
1016899	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1017561	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1017562	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	6009	SAL	86,530	-	-	57,686	144,216
										OPE	44,608	-	-	29,739	74,347
1017563	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017564	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	6009	SAL	86,530	-	-	57,686	144,216
										OPE	44,608	-	-	29,739	74,347
1017565	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	6009	SAL	86,530	-	-	57,686	144,216
										OPE	44,608	-	-	29,739	74,347
1017566	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017567	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017568	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017569	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017570	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017571	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017572	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017573	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017574	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017575	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017576	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017577	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,728	-	-	27,819	69,547
1017578	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017579	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1017580	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
1018814	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,469	-	-	61,406	81,875
1018815	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	6934	SAL	41,604	-	-	124,812	166,416
										OPE	19,973	-	-	59,918	79,891
1018816	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,469	-	-	61,406	81,875
1018817	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
1018818	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
1018819	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,387	-	-	52,160	69,547
1018820	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,387	-	-	52,160	69,547
1018821	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,387	-	-	52,160	69,547
1018822	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,387	-	-	52,160	69,547
1018823	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,387	-	-	52,160	69,547
1018824	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,387	-	-	52,160	69,547
1018825	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,387	-	-	52,160	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1018826	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	29,844	-	-	89,532	119,376
										OPE	17,036	-	-	51,108	68,144
1018827	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	50,358	-	-	151,074	201,432
										OPE	22,159	-	-	66,476	88,635
1018828	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	47,736	-	-	143,208	190,944
										OPE	21,504	-	-	64,511	86,015
1018877	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
1018962	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,418	-	65,418
1018963	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
1018964	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
1018965	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,815	-	60,815
1018966	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	-	-	62,496	62,496	124,992
										OPE	-	-	34,774	34,774	69,548
1018967	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	-	-	62,496	62,496	124,992
										OPE	-	-	34,774	34,774	69,548
1018968	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	-	-	62,496	62,496	124,992
										OPE	-	-	34,774	34,774	69,548
1018969	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1018970	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1018973	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1018974	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1018977	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,489	-	-	24,326	60,815
1018978	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1018979	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1018980	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1018981	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1018988	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1018992	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1018993	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1018994	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1018998	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1019000	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1019001	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1019003	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1019005	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1019007	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
1019008	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	49,450	-	-	32,966	82,416
										OPE	35,349	-	-	23,566	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019010	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	49,450	-	-	32,966	82,416
										OPE	35,349	-	-	23,566	58,915
1019012	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	49,450	-	-	32,966	82,416
										OPE	35,349	-	-	23,566	58,915
1019013	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	49,450	-	-	32,966	82,416
										OPE	35,349	-	-	23,566	58,915
1019015	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	49,450	-	-	32,966	82,416
										OPE	35,349	-	-	23,566	58,915
1019017	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	49,450	-	-	32,966	82,416
										OPE	35,349	-	-	23,566	58,915
1019020	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	77,674	-	-	51,782	129,456
										OPE	42,397	-	-	28,264	70,661
1019022	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	77,674	-	-	51,782	129,456
										OPE	42,397	-	-	28,264	70,661
1019023	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	77,674	-	-	51,782	129,456
										OPE	42,397	-	-	28,264	70,661
1019025	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	77,674	-	-	51,782	129,456
										OPE	42,397	-	-	28,264	70,661
1019026	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	77,674	-	-	51,782	129,456
										OPE	42,397	-	-	28,264	70,661
1019028	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	77,674	-	-	51,782	129,456
										OPE	42,397	-	-	28,264	70,661
1019029	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	77,674	-	-	51,782	129,456
										OPE	42,397	-	-	28,264	70,661
1019262	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019263	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019264	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019265	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	65,418	-	-	-	65,418
1019266	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019267	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019268	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019269	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019270	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019271	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019272	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019273	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019274	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019275	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019276	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019277	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019278	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019279	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019280	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019281	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019282	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019283	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019284	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019285	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019286	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019287	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019288	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019289	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019290	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019291	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019292	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019293	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019294	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019295	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019296	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	65,418	-	-	-	65,418
1019297	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019298	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019299	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019300	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019301	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019302	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019303	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019304	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019305	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019306	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019307	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019308	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019309	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019310	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019311	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019312	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019313	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019314	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019315	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019316	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019317	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019318	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019319	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019320	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019321	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019322	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019323	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019324	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019325	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019326	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019327	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	65,418	-	-	-	65,418
1019328	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019329	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019330	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019331	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019332	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019333	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019334	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019335	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019336	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019337	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019338	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019339	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019340	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019341	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019342	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019343	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019344	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019345	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019346	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019347	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019348	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019349	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019350	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019351	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019352	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019353	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019354	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019355	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1019356	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019357	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019358	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	27,888	-	-	27,888	55,776
1019359	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019360	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019361	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019362	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019363	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019364	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019365	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019366	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019367	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019368	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019369	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019370	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019371	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019372	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	5140	SAL	61,680	-	-	61,680	123,360
										OPE	34,570	-	-	34,570	69,140
1019373	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	5140	SAL	61,680	-	-	61,680	123,360
										OPE	34,570	-	-	34,570	69,140

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019374	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	2	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1019375	OAH C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	2	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1019416	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019417	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019418	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019419	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019420	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019421	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019422	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019423	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019424	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019425	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019426	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019427	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019428	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019429	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	27,888	-	-	27,888	55,776
1019430	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019431	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019432	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019433	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019434	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1019435	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1019436	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1019437	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1019438	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1019439	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1019440	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1019441	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1019442	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1019443	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1020759	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020760	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1020761	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1020762	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1020763	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1020764	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1020765	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1020766	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1020767	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1020768	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
2100007	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	8	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
2200100	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	41,332	-	-	41,084	82,416
										OPE	29,546	-	-	29,369	58,915
3100001	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	9	6306	SAL	75,521	-	11,805	64,019	151,345
										OPE	37,987	-	5,938	32,202	76,127
4110021	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	55,176	-	-	165,528	220,704
										OPE	23,362	-	-	70,085	93,447
4110024	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
4110034	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
4111104	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	47,326	-	-	47,042	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	31,043	-	-	30,857	61,900
4111115	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	122,848	-	-	120,608	243,456
										OPE	50,019	-	-	49,108	99,127
4111122	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	122,848	-	-	120,608	243,456
										OPE	50,019	-	-	49,108	99,127
4111123	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.44	10.67	5	3293	SAL	12,649	-	-	22,487	35,136
										OPE	9,484	-	-	16,860	26,344
4111124	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	96,350	-	-	94,594	190,944
										OPE	43,403	-	-	42,612	86,015
4111137	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	27,114	-	-	81,342	108,456
										OPE	16,355	-	-	49,064	65,419
4111139	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,469	-	-	61,406	81,875
4111140	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4111142	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	103,968	-	-	69,312	173,280
										OPE	48,962	-	-	32,642	81,604
4111143	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	6009	SAL	36,054	-	-	108,162	144,216
										OPE	18,587	-	-	55,760	74,347
4111146	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	109,786	-	-	73,190	182,976
										OPE	50,415	-	-	33,610	84,025
4111148	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,469	-	-	61,406	81,875
4111159	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	109,786	-	-	73,190	182,976
										OPE	50,415	-	-	33,610	84,025
4111160	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,727	-	-	53,729	108,456
										OPE	33,010	-	-	32,408	65,418
4111162	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
4111163	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PP	1	0.50	12	10	6306	SAL	35,475	-	-	40,197	75,672
										OPE	17,844	-	-	20,219	38,063

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4111176	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	4	5726	SAL	82,454	-	-	54,970	137,424
										OPE	43,591	-	-	29,060	72,651
4111179	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,387	-	-	52,160	69,547
4111180	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4111184	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	4	5726	SAL	34,356	-	-	103,068	137,424
										OPE	18,163	-	-	54,488	72,651
4111187	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,469	-	-	61,406	81,875
4111190	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4111194	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	3	4749	SAL	113,976	-	-	-	113,976
										OPE	66,796	-	-	-	66,796
4111196	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	35,441	-	-	40,159	75,600
										OPE	26,821	-	-	30,392	57,213
4111198	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4111199	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PP	1	0.44	10.6	2	4310	SAL	23,053	-	-	22,633	45,686
										OPE	14,622	-	-	14,356	28,978
4111201	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	52,196	-	-	51,244	103,440
										OPE	32,378	-	-	31,787	64,165
4111202	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4111203	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	63,071	-	-	61,921	124,992
										OPE	35,093	-	-	34,454	69,547
4111204	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
4111205	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	41,501	-	-	48,523	90,024
										OPE	28,036	-	-	32,779	60,815
4111206	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	52,196	-	-	51,244	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	32,378	-	-	31,787	64,165
4111207	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
4111208	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4111209	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	63,071	-	-	61,921	124,992
										OPE	35,093	-	-	34,454	69,547
4111210	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	35,241	-	-	34,599	69,840
										OPE	28,144	-	-	27,631	55,775
4111211	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4111213	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4111217	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4111220	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	52,196	-	-	51,244	103,440
										OPE	32,378	-	-	31,787	64,165
4111221	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	43,428	-	-	42,636	86,064
										OPE	30,188	-	-	29,638	59,826
4111226	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4111227	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	53,432	-	-	60,544	113,976
										OPE	31,314	-	-	35,482	66,796
4111228	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4111229	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4111230	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4111235	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4111236	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4111318	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4111319	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4111347	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
4111349	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4111361	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
4111362	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4111363	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4111364	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4111367	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
4111368	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4111369	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4111372	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
4111374	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4111376	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
4111377	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,855	-	-	35,202	71,057
4111378	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4111379	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	52,196	-	-	51,244	103,440
										OPE	32,378	-	-	31,787	64,165
4111380	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4111381	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
4111383	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4111384	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	52,196	-	-	51,244	103,440
										OPE	32,378	-	-	31,787	64,165
4111385	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4111387	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4111389	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	4	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
4111391	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
4111393	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4111395	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
4111396	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4111400	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	35,241	-	-	34,599	69,840
										OPE	28,144	-	-	27,631	55,775
4111404	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	40,347	-	-	45,717	86,064
										OPE	28,046	-	-	31,780	59,826

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4111429	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	36,731	-	-	36,061	72,792
										OPE	28,516	-	-	27,997	56,513
4111433	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	39,880	-	-	39,152	79,032
										OPE	29,302	-	-	28,768	58,070
4111448	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	40,347	-	-	45,717	86,064
										OPE	28,046	-	-	31,780	59,826
4111452	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
4111455	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
4111507	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	36,932	-	-	42,100	79,032
										OPE	27,136	-	-	30,934	58,070
4111553	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	46,229	-	-	52,699	98,928
										OPE	29,458	-	-	33,580	63,038
4111601	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	109,786	-	-	73,190	182,976
										OPE	50,415	-	-	33,610	84,025
4111602	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4111603	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	6934	SAL	99,850	-	-	66,566	166,416
										OPE	47,934	-	-	31,956	79,890
4111604	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	109,786	-	-	73,190	182,976
										OPE	50,415	-	-	33,610	84,025
4111605	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4111606	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	109,786	-	-	73,190	182,976
										OPE	50,415	-	-	33,610	84,025
4111607	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	6	6306	SAL	37,836	-	-	113,508	151,344
										OPE	19,032	-	-	57,095	76,127
4111608	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	109,786	-	-	73,190	182,976
										OPE	50,415	-	-	33,610	84,025
4111609	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	31,248	-	-	93,744	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	17,387	-	-	52,160	69,547
4111610	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	109,786	-	-	73,190	182,976
										OPE	50,415	-	-	33,610	84,025
4111611	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	109,786	-	-	73,190	182,976
										OPE	50,415	-	-	33,610	84,025
4111612	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	45,360	-	-	30,240	75,600
										OPE	34,328	-	-	22,885	57,213
4111613	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	59,357	-	-	39,571	98,928
										OPE	37,823	-	-	25,215	63,038
4111614	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	59,357	-	-	39,571	98,928
										OPE	37,823	-	-	25,215	63,038
4111901	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	89,515	-	-	101,429	190,944
										OPE	40,324	-	-	45,691	86,015
4111903	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4111905	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4111910	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	34,125	-	-	38,667	72,792
										OPE	26,493	-	-	30,020	56,513
4111917	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	4	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
4111919	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	53,432	-	-	60,544	113,976
										OPE	31,314	-	-	35,482	66,796
4111921	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
4111922	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
4111923	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
4111924	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	63,071	-	-	61,921	124,992
										OPE	35,093	-	-	34,454	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4111925	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4111926	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4111927	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
4111928	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
4111929	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4111930	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4111932	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
4111933	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4111938	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
4111940	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4111941	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	57,512	-	-	56,464	113,976
										OPE	33,705	-	-	33,091	66,796
4111942	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
4112221	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4112223	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4112224	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	35,241	-	-	34,599	69,840
										OPE	28,144	-	-	27,631	55,775
4112226	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	55,176	-	-	165,528	220,704

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	23,362	-	-	70,085	93,447
4112229	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4112238	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4112241	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4112245	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
4112248	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4113303	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,612	-	-	49,316	98,928
										OPE	31,614	-	-	31,424	63,038
4113321	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	134,016	-	-	134,016	268,032
										OPE	52,632	-	-	52,632	105,264
4114403	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4114424	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4114425	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	6	6306	SAL	37,836	-	-	113,508	151,344
										OPE	19,032	-	-	57,095	76,127
4114426	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,387	-	-	52,160	69,547
4114428	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	31,248	-	-	93,744	124,992
										OPE	17,387	-	-	52,160	69,547
4114429	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	58,434	-	-	66,558	124,992
										OPE	32,513	-	-	37,034	69,547
4114431	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4114439	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PP	1	0.50	12	9	5208	SAL	31,535	-	-	30,961	62,496
										OPE	17,546	-	-	17,227	34,773

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4114440	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4114441	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	74,337	-	-	84,231	158,568
										OPE	36,534	-	-	41,396	77,930
4114449	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4114450	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4114452	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4114455	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4114456	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
4114457	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4114458	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	67,608	-	-	76,608	144,216
										OPE	34,854	-	-	39,493	74,347
4114459	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4114460	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4114461	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4114462	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4114463	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4114464	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	4	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
4114465	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,855	-	-	35,202	71,057
4114466	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4114467	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
4114468	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4114469	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	7	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
4114470	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4114473	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4114478	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4114480	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4114488	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
4114489	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
4114490	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,808	-	-	63,568	119,376
										OPE	31,857	-	-	36,287	68,144
4114491	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,808	-	-	63,568	119,376
										OPE	31,857	-	-	36,287	68,144
4114501	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	35,241	-	-	34,599	69,840
										OPE	28,144	-	-	27,631	55,775
4114505	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	42,086	-	-	47,938	90,024
										OPE	28,431	-	-	32,384	60,815
4114507	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	34,125	-	-	38,667	72,792
										OPE	26,493	-	-	30,020	56,513

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4114518	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	89,515	-	-	101,429	190,944
										OPE	40,324	-	-	45,691	86,015
4114533	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4114541	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	59,581	-	-	59,795	119,376
										OPE	34,011	-	-	34,133	68,144
4114552	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4114557	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	32,741	-	-	37,099	69,840
										OPE	26,147	-	-	29,628	55,775
4114558	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4114561	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	32,741	-	-	37,099	69,840
										OPE	26,147	-	-	29,628	55,775
4114564	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4114570	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	89,515	-	-	101,429	190,944
										OPE	40,324	-	-	45,691	86,015
4114575	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4114578	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4114579	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	3	4749	SAL	113,976	-	-	-	113,976
										OPE	66,796	-	-	-	66,796
4114580	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4114581	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
4114582	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4114583	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	55,963	-	-	63,413	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	31,946	-	-	36,198	68,144
4114584	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4114585	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4114586	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
4114587	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4114592	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4114593	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4114594	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4114601	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	32,741	-	-	37,099	69,840
										OPE	26,147	-	-	29,628	55,775
4114602	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	2910	SAL	16,370	-	-	18,550	34,920
										OPE	13,073	-	-	14,814	27,887
4114663	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
4115007	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,772	-	-	69,268	131,040
										OPE	33,496	-	-	37,561	71,057
4115008	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PP	1	0.58	13.98	10	6306	SAL	22,040	-	-	66,119	88,159
										OPE	11,094	-	-	33,282	44,376
4115010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4115024	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4115028	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	42,473	-	-	47,551	90,024
										OPE	28,693	-	-	32,122	60,815

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4115050	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4115051	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4115052	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,772	-	-	69,268	131,040
										OPE	33,496	-	-	37,561	71,057
4115072	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	74,749	-	-	83,819	158,568
										OPE	36,736	-	-	41,194	77,930
4115073	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	70,286	-	-	79,642	149,928
										OPE	35,522	-	-	40,251	75,773
4115084	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	53,728	-	-	60,248	113,976
										OPE	31,488	-	-	35,308	66,796
4115085	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	58,596	-	-	66,396	124,992
										OPE	32,604	-	-	36,943	69,547
4115101	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4115103	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4115104	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4115114	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
4115115	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	63,071	-	-	61,921	124,992
										OPE	35,093	-	-	34,454	69,547
4115116	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4115117	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	4	4749	SAL	57,512	-	-	56,464	113,976
										OPE	33,705	-	-	33,091	66,796
4115118	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,635	-	-	52,293	98,928
										OPE	29,716	-	-	33,322	63,038
4115129	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,377	-	-	52,551	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	29,552	-	-	33,486	63,038
4115137	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	6	5460	SAL	131,040	-	-	-	131,040
										OPE	71,057	-	-	-	71,057
4116003	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	76,343	-	-	73,585	149,928
										OPE	38,584	-	-	37,189	75,773
4116006	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	9	6009	SAL	72,771	-	-	71,445	144,216
										OPE	37,515	-	-	36,832	74,347
4116007	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4116018	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	5	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
4116023	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	48,098	-	-	65,878	113,976
										OPE	28,188	-	-	38,608	66,796
4116025	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	38,637	-	-	43,779	82,416
										OPE	27,619	-	-	31,296	58,915
4116038	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	63,071	-	-	61,921	124,992
										OPE	35,093	-	-	34,454	69,547
4116043	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4116046	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4116048	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	38,637	-	-	43,779	82,416
										OPE	27,619	-	-	31,296	58,915
4116049	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4116052	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	87,437	-	-	85,843	173,280
										OPE	41,177	-	-	40,427	81,604
4116054	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	74,337	-	-	84,231	158,568
										OPE	36,534	-	-	41,396	77,930
4116055	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4116056	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,587	-	-	40,829	82,416
										OPE	29,729	-	-	29,186	58,915
4116061	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4116064	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
4116065	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4116066	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4116067	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	52,196	-	-	51,244	103,440
										OPE	32,378	-	-	31,787	64,165
4116084	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
4116092	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	53,432	-	-	60,544	113,976
										OPE	31,314	-	-	35,482	66,796
4116107	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4116110	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4116114	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4117006	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	70,286	-	-	79,642	149,928
										OPE	35,522	-	-	40,251	75,773
4117008	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4117013	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4117014	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
4117015	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	29,552	-	-	33,486	63,038
4117016	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4117017	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	6	5460	SAL	131,040	-	-	-	131,040
										OPE	71,057	-	-	-	71,057
4117018	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4117019	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4117021	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4117023	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4117024	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	32,741	-	-	37,099	69,840
										OPE	26,147	-	-	29,628	55,775
4117025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4117027	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	34,125	-	-	38,667	72,792
										OPE	26,493	-	-	30,020	56,513
4117038	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	9	6009	SAL	67,608	-	-	76,608	144,216
										OPE	34,854	-	-	39,493	74,347
4117039	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4118005	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4118018	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4118020	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	38,637	-	-	43,779	82,416
										OPE	27,619	-	-	31,296	58,915
4118021	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	38,637	-	-	43,779	82,416
										OPE	27,619	-	-	31,296	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4118024	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4118036	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4118052	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4118273	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	96,350	-	-	94,594	190,944
										OPE	43,403	-	-	42,612	86,015
4118502	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	57,512	-	-	56,464	113,976
										OPE	33,705	-	-	33,091	66,796
4118508	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	70,950	-	-	80,394	151,344
										OPE	35,688	-	-	40,439	76,127
4118509	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	70,950	-	-	80,394	151,344
										OPE	35,688	-	-	40,439	76,127
4118510	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	4	4749	SAL	53,728	-	-	60,248	113,976
										OPE	31,488	-	-	35,308	66,796
4118804	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	38,148	-	-	37,452	75,600
										OPE	28,870	-	-	28,343	57,213
4118805	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4118807	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4118808	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4118809	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	57,512	-	-	56,464	113,976
										OPE	33,705	-	-	33,091	66,796
4118810	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4118813	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4118815	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,855	-	-	35,202	71,057
4119002	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	96,350	-	-	94,594	190,944
										OPE	43,403	-	-	42,612	86,015
4119003	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	71,984	-	-	70,672	142,656
										OPE	37,319	-	-	36,638	73,957
4119004	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	5	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
4119006	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4119009	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4119012	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4119013	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
4119014	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4119015	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	58,596	-	-	66,396	124,992
										OPE	32,604	-	-	36,943	69,547
4119016	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,727	-	-	53,729	108,456
										OPE	33,010	-	-	32,408	65,418
4119017	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
4119018	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	57,512	-	-	56,464	113,976
										OPE	33,705	-	-	33,091	66,796
4119019	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4119020	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	6	5460	SAL	131,040	-	-	-	131,040
										OPE	71,057	-	-	-	71,057
4119021	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119022	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4119023	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4119024	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4119026	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119028	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,727	-	-	53,729	108,456
										OPE	33,010	-	-	32,408	65,418
4119029	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119030	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119031	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4119035	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	41,587	-	-	40,829	82,416
										OPE	29,729	-	-	29,186	58,915
4119052	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	76,368	-	-	74,976	151,344
										OPE	38,414	-	-	37,713	76,127
4119053	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	4	4749	SAL	53,432	-	-	60,544	113,976
										OPE	31,314	-	-	35,482	66,796
4119054	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119057	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	70,950	-	-	80,394	151,344
										OPE	35,688	-	-	40,439	76,127
4119061	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	32,741	-	-	37,099	69,840
										OPE	26,147	-	-	29,628	55,775
4119062	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4119066	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	48,493	-	-	54,947	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,081	-	-	34,084	64,165
4119068	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4119071	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
4119074	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	32,741	-	-	37,099	69,840
										OPE	26,147	-	-	29,628	55,775
4119075	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PP	1	0.50	12	10	5460	SAL	30,716	-	-	34,804	65,520
										OPE	16,656	-	-	18,872	35,528
4119078	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4119094	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	7	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119095	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4119102	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4119103	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119106	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4119110	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	32,741	-	-	37,099	69,840
										OPE	26,147	-	-	29,628	55,775
4119116	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4119117	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4119122	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
4119125	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,727	-	-	53,729	108,456
										OPE	33,010	-	-	32,408	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119126	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4119128	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	38,148	-	-	37,452	75,600
										OPE	28,870	-	-	28,343	57,213
4119129	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4119135	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4119143	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4119152	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	32,741	-	-	37,099	69,840
										OPE	26,147	-	-	29,628	55,775
4119153	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4119155	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	53,432	-	-	60,544	113,976
										OPE	31,314	-	-	35,482	66,796
4119160	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	87,437	-	-	85,843	173,280
										OPE	41,177	-	-	40,427	81,604
4119161	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	38,637	-	-	43,779	82,416
										OPE	27,619	-	-	31,296	58,915
4119162	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4119163	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	35,441	-	-	40,159	75,600
										OPE	26,821	-	-	30,392	57,213
4119165	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,587	-	-	40,829	82,416
										OPE	29,729	-	-	29,186	58,915
4119166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	40,347	-	-	45,717	86,064
										OPE	28,046	-	-	31,780	59,826
4119168	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4119180	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	32,741	-	-	37,099	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	26,147	-	-	29,628	55,775
4119189	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	35,241	-	-	34,599	69,840
										OPE	28,144	-	-	27,631	55,775
4119191	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4119193	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
4119194	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	52,196	-	-	51,244	103,440
										OPE	32,378	-	-	31,787	64,165
4119196	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4119200	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	96,350	-	-	94,594	190,944
										OPE	43,403	-	-	42,612	86,015
4119202	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,587	-	-	40,829	82,416
										OPE	29,729	-	-	29,186	58,915
4119203	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4119207	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,727	-	-	53,729	108,456
										OPE	33,010	-	-	32,408	65,418
4119208	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
4119209	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	57,512	-	-	56,464	113,976
										OPE	33,705	-	-	33,091	66,796
4119210	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
4119211	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119217	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,727	-	-	53,729	108,456
										OPE	33,010	-	-	32,408	65,418
4119221	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	61,820	-	-	46,636	108,456
										OPE	37,288	-	-	28,130	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119224	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4119227	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4119228	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
4119231	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	4	3293	SAL	45,048	-	-	33,984	79,032
										OPE	33,100	-	-	24,970	58,070
4119241	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	89,515	-	-	101,429	190,944
										OPE	40,324	-	-	45,691	86,015
4119247	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	49,612	-	-	49,316	98,928
										OPE	31,614	-	-	31,424	63,038
4119256	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4119297	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	34,125	-	-	38,667	72,792
										OPE	26,493	-	-	30,020	56,513
4119300	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	40,347	-	-	45,717	86,064
										OPE	28,046	-	-	31,780	59,826
4119305	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	96,350	-	-	94,594	190,944
										OPE	43,403	-	-	42,612	86,015
4119332	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4119336	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4119338	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4119342	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,228	-	-	54,228	108,456
										OPE	32,709	-	-	32,709	65,418
4119343	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	56,389	-	-	42,539	98,928
										OPE	35,932	-	-	27,106	63,038
4119344	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,727	-	-	53,729	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	33,010	-	-	32,408	65,418
4119350	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	43,428	-	-	42,636	86,064
										OPE	30,188	-	-	29,638	59,826
4119351	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	48,908	-	-	70,468	119,376
										OPE	27,919	-	-	40,225	68,144
4119352	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	64,966	-	-	49,010	113,976
										OPE	38,074	-	-	28,722	66,796
4119354	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	4749	SAL	57,512	-	-	56,464	113,976
										OPE	33,705	-	-	33,091	66,796
4119357	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	89,515	-	-	101,429	190,944
										OPE	40,324	-	-	45,691	86,015
4119369	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4119372	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4119386	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	89,515	-	-	101,429	190,944
										OPE	40,324	-	-	45,691	86,015
4119396	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	58,596	-	-	66,396	124,992
										OPE	32,604	-	-	36,943	69,547
4119426	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3293	SAL	45,048	-	-	33,984	79,032
										OPE	33,100	-	-	24,970	58,070
4119430	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4119436	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4119437	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
4119438	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	1	5140	SAL	57,831	-	-	65,529	123,360
										OPE	32,412	-	-	36,727	69,139
4119441	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119446	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	89,515	-	-	101,429	190,944
										OPE	40,324	-	-	45,691	86,015
4119455	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	55,176	-	-	165,528	220,704
										OPE	23,362	-	-	70,085	93,447
4119469	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,249	-	-	52,679	98,928
										OPE	29,470	-	-	33,568	63,038
4119470	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	40,347	-	-	45,717	86,064
										OPE	28,046	-	-	31,780	59,826
4119473	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	59,995	-	-	43,445	103,440
										OPE	37,216	-	-	26,949	64,165
4119474	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	58,434	-	-	66,558	124,992
										OPE	32,513	-	-	37,034	69,547
4119488	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4119493	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
4119508	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	103,466	-	-	117,238	220,704
										OPE	43,807	-	-	49,639	93,446
4119522	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4119523	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4119531	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PP	1	0.67	15.96	2	4310	SAL	32,248	-	-	36,540	68,788
										OPE	20,033	-	-	22,700	42,733
4119543	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4119545	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4119559	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	58,196	-	-	61,180	119,376
										OPE	33,220	-	-	34,924	68,144
4119562	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4122	SAL	49,919	-	-	49,009	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	31,809	-	-	31,229	63,038
4119565	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815
4119568	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	3586	SAL	40,347	-	-	45,717	86,064
										OPE	28,046	-	-	31,780	59,826
4119570	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4119597	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	109,786	-	-	73,190	182,976
										OPE	50,415	-	-	33,610	84,025
4119598	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4119600	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	109,786	-	-	73,190	182,976
										OPE	50,415	-	-	33,610	84,025
4119601	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4119603	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4119604	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	24,732	-	-	74,196	98,928
										OPE	15,760	-	-	47,279	63,039
4119616	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119617	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
4119619	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
4119624	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	73,785	-	-	83,607	157,392
										OPE	36,396	-	-	41,240	77,636
4119631	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119633	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	45,426	-	-	44,598	90,024
										OPE	30,687	-	-	30,128	60,815

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119672	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	57,512	-	-	56,464	113,976
										OPE	33,705	-	-	33,091	66,796
4119674	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4119675	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	109,786	-	-	73,190	182,976
										OPE	50,415	-	-	33,610	84,025
4119677	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4119678	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4119679	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	7	6607	SAL	39,642	-	-	118,926	158,568
										OPE	19,483	-	-	58,448	77,931
4119680	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4119682	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	7	6607	SAL	39,642	-	-	118,926	158,568
										OPE	19,483	-	-	58,448	77,931
4119683	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4119684	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	6934	SAL	41,604	-	-	124,812	166,416
										OPE	19,973	-	-	59,918	79,891
4119685	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4119686	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	74,995	-	-	49,997	124,992
										OPE	41,728	-	-	27,819	69,547
4119691	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4119732	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	58,596	-	-	66,396	124,992
										OPE	32,604	-	-	36,943	69,547
4119734	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4119736	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	42,203	-	-	47,821	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	28,510	-	-	32,305	60,815
4119737	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4119744	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,727	-	-	53,729	108,456
										OPE	33,010	-	-	32,408	65,418
4119748	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4119749	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4119750	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPEC	25	PF	1	1.00	24	8	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
4119751	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	9	5208	SAL	58,596	-	-	66,396	124,992
										OPE	32,604	-	-	36,943	69,547
4119753	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4119754	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4119756	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	70,950	-	-	80,394	151,344
										OPE	35,688	-	-	40,439	76,127
4119757	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	70,286	-	-	79,642	149,928
										OPE	35,522	-	-	40,251	75,773
4119758	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	96,350	-	-	94,594	190,944
										OPE	43,403	-	-	42,612	86,015
4119760	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	50,844	-	-	57,612	108,456
										OPE	30,668	-	-	34,750	65,418
4119763	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	52,196	-	-	51,244	103,440
										OPE	32,378	-	-	31,787	64,165
4119764	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	3	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4119765	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,727	-	-	53,729	108,456
										OPE	33,010	-	-	32,408	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119766	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,727	-	-	53,729	108,456
										OPE	33,010	-	-	32,408	65,418
4119767	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119768	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119769	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119770	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4119771	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,772	-	-	69,268	131,040
										OPE	33,496	-	-	37,561	71,057
4119775	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	57,512	-	-	56,464	113,976
										OPE	33,705	-	-	33,091	66,796
4119777	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119778	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	69,344	-	-	68,080	137,424
										OPE	36,660	-	-	35,991	72,651
4119785	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	53,432	-	-	60,544	113,976
										OPE	31,314	-	-	35,482	66,796
4119788	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	5	4310	SAL	48,493	-	-	54,947	103,440
										OPE	30,081	-	-	34,084	64,165
4119791	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
4119794	OAH C6684 AP	PREADMISSIONS SCREENING SPEC	24	PF	1	1.00	24	10	6306	SAL	70,950	-	-	80,394	151,344
										OPE	35,688	-	-	40,439	76,127
4119800	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4119810	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	66,123	-	-	64,917	131,040
										OPE	35,855	-	-	35,202	71,057
4119811	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,919	-	-	49,009	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	31,809	-	-	31,229	63,038
4119812	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	6	4519	SAL	54,727	-	-	53,729	108,456
										OPE	33,010	-	-	32,408	65,418
4119813	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4119817	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,587	-	-	40,829	82,416
										OPE	29,729	-	-	29,186	58,915
4119818	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	60,237	-	-	59,139	119,376
										OPE	34,385	-	-	33,759	68,144
4119819	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4119820	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4119822	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4119863	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	7	4749	SAL	53,432	-	-	60,544	113,976
										OPE	31,314	-	-	35,482	66,796
4119866	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	6607	SAL	95,141	-	-	63,427	158,568
										OPE	46,758	-	-	31,172	77,930
4119869	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	8	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4119871	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	2	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4119896	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4119897	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4119901	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4119904	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	35,241	-	-	34,599	69,840
										OPE	28,144	-	-	27,631	55,775

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119906	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	43,428	-	-	42,636	86,064
										OPE	30,188	-	-	29,638	59,826
4119907	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,727	-	-	53,729	108,456
										OPE	33,010	-	-	32,408	65,418
4119909	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	38,637	-	-	43,779	82,416
										OPE	27,619	-	-	31,296	58,915
4119919	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	133,024	-	-	110,432	243,456
										OPE	54,163	-	-	44,964	99,127
4119940	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	4	4122	SAL	49,919	-	-	49,009	98,928
										OPE	31,809	-	-	31,229	63,038
4119942	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	21	PF	1	1.00	24	10	5460	SAL	61,432	-	-	69,608	131,040
										OPE	33,312	-	-	37,745	71,057
4119944	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	46,377	-	-	52,551	98,928
										OPE	29,552	-	-	33,486	63,038
4119945	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
4119949	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	40,347	-	-	45,717	86,064
										OPE	28,046	-	-	31,780	59,826
4119953	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4119954	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	3932	SAL	44,240	-	-	50,128	94,368
										OPE	29,019	-	-	32,881	61,900
4119955	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	2	3434	SAL	41,587	-	-	40,829	82,416
										OPE	29,729	-	-	29,186	58,915
4119959	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	3751	SAL	42,203	-	-	47,821	90,024
										OPE	28,510	-	-	32,305	60,815
4119961	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	47,618	-	-	46,750	94,368
										OPE	31,235	-	-	30,665	61,900
4119963	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	70,286	-	-	79,642	149,928
										OPE	35,522	-	-	40,251	75,773
5210002	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	35,025	-	-	34,815	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	27,971	-	-	27,804	55,775
6500004	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,723	-	-	46,723	93,446
9205700	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	78,428	-	8,721	71,419	158,568
										OPE	38,544	-	4,286	35,100	77,930
9317708	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	111,367	-	-	109,337	220,704
										OPE	47,153	-	-	46,293	93,446
9401940	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	43,428	-	-	42,636	86,064
										OPE	30,188	-	-	29,638	59,826
9406220	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	8	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
9406221	OAH C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
9408104	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	6	5460	SAL	64,812	-	7,207	59,020	131,039
										OPE	35,145	-	3,908	32,004	71,057
9408870	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	78,428	-	8,721	71,419	158,568
										OPE	38,544	-	4,286	35,100	77,930
9410881	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	89,515	-	-	101,429	190,944
										OPE	40,324	-	-	45,691	86,015
Total Salary											86,621,997	-	681,795	67,886,352	155,190,144
Total OPE											49,990,610	-	409,590	38,959,967	89,360,167
Total Personal Services											**136,612,607**	**-**	**1,091,385**	**106,846,319**	**244,550,311**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002525	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	84,025	-	84,025
0103000	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	78,780	-	-	122,652	201,432
										OPE	34,665	-	-	53,969	88,634
0797222	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,723	-	-	46,723	93,446
1000106	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,446	93,446
1000158	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	21,136	-	-	-	21,136
										OPE	1,617	-	-	-	1,617
1000884	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
1000901	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	98,628	-	-	111,756	210,384
										OPE	42,599	-	-	48,270	90,869
1001157	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	69,344	-	-	68,080	137,424
										OPE	36,660	-	-	35,991	72,651
1001158	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	108,630	-	-	123,090	231,720
										OPE	45,097	-	-	51,100	96,197
1001160	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	81,740	-	-	92,620	174,360
										OPE	38,383	-	-	43,491	81,874
1001173	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	94,431	-	-	107,001	201,432
										OPE	41,552	-	-	47,082	88,634
1001175	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	5	7956	SAL	89,515	-	-	101,429	190,944
										OPE	40,324	-	-	45,691	86,015
1002113	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,982	-	-	86,378	174,360
										OPE	41,314	-	-	40,560	81,874
1002202	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	27,114	-	-	81,342	108,456
										OPE	16,355	-	-	49,064	65,419
1002570	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
1002587	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	88,634	-	-	-	88,634
1002678	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	39,516	-	-	39,516	79,032
										OPE	29,035	-	-	29,035	58,070
1002680	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1002687	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1002688	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,874	-	-	-	81,874
1002690	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1002691	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1002700	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,874	-	-	-	81,874
1002725	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,347	-	74,347
1002819	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,391	-	-	54,065	108,456
										OPE	32,807	-	-	32,611	65,418
1003042	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1004036	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	99,127	-	-	-	99,127
1004037	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
1004038	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	71,057	-	-	-	71,057
1004039	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	70,661	-	-	-	70,661
1004040	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004043	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
1004209	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
1004216	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1007753	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	71,057	71,057
1007754	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,347	74,347
1007755	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	84,025	84,025
1007756	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	7	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,792	-	-	39,792	79,584
1007957	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	48,099	-	-	48,099	96,198
1008052	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1008055	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1008060	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1008649	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1008650	OAH C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	6	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1008651	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1008652	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	71,057	-	-	-	71,057
1008654	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	94,368	-	-	-	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,900	-	-	-	61,900
1008655	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,874	-	-	-	81,874
1008656	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	79,032	-	-	-	79,032
										OPE	58,070	-	-	-	58,070
1011198	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1011199	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7956	SAL	95,472	-	-	95,472	190,944
										OPE	43,008	-	-	43,008	86,016
1011200	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
1011206	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1012277	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,604	-	81,604
1012284	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	4	4519	SAL	65,074	-	-	43,382	108,456
										OPE	39,251	-	-	26,167	65,418
1012637	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1013444	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
1013446	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1013447	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1013452	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1013456	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1013457	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013567	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	115,860	-	-	115,860	231,720
										OPE	48,099	-	-	48,099	96,198
1014286	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1014287	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1014288	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1014289	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1015299	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	5	4749	SAL	56,988	-	-	56,988	113,976
										OPE	33,398	-	-	33,398	66,796
1016059	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	2	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1016060	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1016064	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	126,230	-	-	84,154	210,384
										OPE	54,521	-	-	36,348	90,869
1016066	MMC X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	3849	SAL	92,376	-	-	-	92,376
										OPE	61,403	-	-	-	61,403
1016353	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	8393	SAL	100,716	-	-	-	100,716
										OPE	44,317	-	-	-	44,317
1016354	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PP	1	0.50	12	2	3586	SAL	43,032	-	-	-	43,032
										OPE	29,913	-	-	-	29,913
1016368	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	45,360	-	-	30,240	75,600
										OPE	34,328	-	-	22,885	57,213
1018573	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,792	-	-	39,792	79,584
1018574	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,792	-	-	39,792	79,584
1018878	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	82,596	-	-	82,596	165,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,792	-	-	39,792	79,584
1019033	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	82,454	-	-	54,970	137,424
										OPE	43,591	-	-	29,060	72,651
1019034	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	82,454	-	-	54,970	137,424
										OPE	43,591	-	-	29,060	72,651
1020610	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1020611	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1020612	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1020613	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1020614	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1020615	OAH C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	2	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
1020616	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
2201820	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
4100467	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	2	5140	SAL	74,016	-	-	49,344	123,360
										OPE	41,483	-	-	27,656	69,139
4110003	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	2	9655	SAL	115,860	-	-	115,860	231,720
										OPE	48,099	-	-	48,099	96,198
4110020	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	134,016	-	-	134,016	268,032
										OPE	52,632	-	-	52,632	105,264
4110038	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110039	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4110040	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110041	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110042	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110043	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110044	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110045	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110046	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110047	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110048	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110049	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110050	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110051	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110052	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110053	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110054	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110055	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	48	-	-	44	92
4110056	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110057	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110058	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4111117	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
4111125	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
4111128	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	86,255	86,255
4111183	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	105,792	-	17,948	77,692	201,432
										OPE	46,551	-	7,897	34,186	88,634
4111188	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
4111191	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	86,255	86,255
4111222	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	122,848	-	-	120,608	243,456
										OPE	50,019	-	-	49,108	99,127
4111231	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	120,859	-	-	80,573	201,432
										OPE	53,180	-	-	35,454	88,634
4111232	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	95,141	-	-	63,427	158,568
										OPE	46,758	-	-	31,172	77,930
4111233	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	64,165	64,165
4111240	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	51,638	-	-	34,426	86,064
										OPE	35,896	-	-	23,930	59,826
4111480	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	91,762	-	-	91,214	182,976
										OPE	42,139	-	-	41,886	84,025

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4111950	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	8393	SAL	53,228	-	-	47,488	100,716
										OPE	23,422	-	-	20,895	44,317
4112202	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
4112225	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,792	-	-	39,792	79,584
4113320	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
4114404	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
4114422	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
4114502	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.75	18	5	3293	SAL	27,788	-	-	31,486	59,274
										OPE	20,417	-	-	23,134	43,551
4115016	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	45,360	-	-	30,240	75,600
										OPE	34,328	-	-	22,885	57,213
4115026	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4115047	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,634	-	88,634
4116002	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	45,744	-	-	137,232	182,976
										OPE	21,006	-	-	63,019	84,025
4116004	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	50,358	-	-	151,074	201,432
										OPE	22,159	-	-	66,476	88,635
4118506	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	99,115	-	-	66,077	165,192
										OPE	47,750	-	-	31,834	79,584
4118512	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
4118519	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
4119092	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,317	-	-	44,317	88,634
4119204	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	55,963	-	-	63,413	119,376
										OPE	31,946	-	-	36,198	68,144
4119391	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
4119404	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	76,127	-	-	-	76,127
4119511	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	86,255	86,255
4119610	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	120,859	-	-	80,573	201,432
										OPE	53,180	-	-	35,454	88,634
4119611	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	91,488	-	-	91,488	182,976
										OPE	42,013	-	-	42,013	84,026
4119681	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	100,272	-	-	100,272	200,544
										OPE	44,206	-	-	44,206	88,412
4119865	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	120,859	-	-	80,573	201,432
										OPE	53,180	-	-	35,454	88,634
4119867	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
4119911	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
4119912	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	120,859	-	-	80,573	201,432
										OPE	53,180	-	-	35,454	88,634
4119914	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
4119915	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
4119916	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	120,859	-	-	80,573	201,432
										OPE	53,180	-	-	35,454	88,634
4119932	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4600028	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	53,648	-	-	77,392	131,040
										OPE	29,091	-	-	41,966	71,057
6010101	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	7624	SAL	-	-	-	182,976	182,976
										OPE	-	-	-	84,025	84,025
6108136	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
6190030	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	36,054	-	-	108,162	144,216
										OPE	18,587	-	-	55,760	74,347
6190034	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	57,159	-	-	56,817	113,976
										OPE	33,498	-	-	33,298	66,796
6270002	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	139,032	-	-	92,688	231,720
										OPE	57,718	-	-	38,479	96,197
6270060	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	8	11728	SAL	140,736	-	-	140,736	281,472
										OPE	54,122	-	-	54,122	108,244
6330000	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
6500017	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	91,762	-	-	91,214	182,976
										OPE	42,139	-	-	41,886	84,025
7000005	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	121,865	-	-	188,383	310,248
										OPE	44,639	-	-	69,005	113,644
9401284	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	154,445	-	4,123	-	158,568
										OPE	75,904	-	2,026	-	77,930
9999001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	22,042	-	-	-	22,042
										OPE	1,686	-	-	-	1,686
Total Salary											12,053,722	-	723,975	10,299,931	23,077,628
Total OPE											5,883,358	-	338,533	4,941,016	11,162,907
Total Personal Services											**17,937,080**	**-**	**1,062,508**	**15,240,947**	**34,240,535**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001123	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	-	126,432	126,432
										OPE	-	-	-	69,906	69,906
0001253	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	6793	SAL	-	-	-	163,032	163,032
										OPE	-	-	-	79,045	79,045
0002018	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	-	-	-	255,576	255,576
										OPE	-	-	-	102,154	102,154
0007049	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0007050	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0007051	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0007052	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0007110	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008002	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	4	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	68,144	68,144
0008004	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,775	55,775
0008005	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
0008007	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008009	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008013	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008015	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008017	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	-	90,024	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	60,815	60,815
0008021	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008022	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	2	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	91,037	91,037
0008023	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	2	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	91,037	91,037
0008024	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008026	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008029	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
0008030	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008031	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008032	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008034	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008035	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008037	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008040	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008041	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	71,057	71,057
0008042	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	8	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,347	74,347

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008043	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008044	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
0008046	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
0008047	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008048	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008051	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008054	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008055	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008058	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	-	190,944	190,944
										OPE	-	-	-	86,015	86,015
0008059	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	5	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,547	69,547
0008060	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008061	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008063	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008067	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008068	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008076	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	-	86,064	86,064

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	59,826	59,826
0008078	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,213	57,213
0008079	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	7	3932	SAL	-	-	-	94,368	94,368
										OPE	-	-	-	61,900	61,900
0008081	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008082	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	12928	SAL	-	-	-	310,272	310,272
										OPE	-	-	-	113,649	113,649
0008083	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	12928	SAL	-	-	-	310,272	310,272
										OPE	-	-	-	113,649	113,649
0008084	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	86,255	86,255
0008085	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	-	231,720	231,720
										OPE	-	-	-	96,197	96,197
0008086	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	-	-	-	149,928	149,928
										OPE	-	-	-	75,773	75,773
0008087	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	-	-	-	157,392	157,392
										OPE	-	-	-	77,636	77,636
0008088	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	-	190,944	190,944
										OPE	-	-	-	86,015	86,015
0008090	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008091	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
0008093	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	5	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,547	69,547
0008095	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008096	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008097	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008098	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008099	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008100	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008101	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,815	60,815
0008102	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008112	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008113	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,826	59,826
0008115	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008116	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	-	190,944	190,944
										OPE	-	-	-	86,015	86,015
0008120	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	63,038	63,038
0008121	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008122	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008124	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008125	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	6	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	71,057	71,057
0008128	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	81,874	81,874
0008130	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008131	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008133	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008134	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008135	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008136	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008139	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
0008141	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008142	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008143	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,796	66,796
0008144	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
0008145	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008146	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008148	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008149	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	5	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,547	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008150	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008151	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,213	57,213
0008152	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,775	55,775
0008153	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008154	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008155	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008156	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008164	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,869	90,869
0008165	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	7	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,634	88,634
0008168	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	2	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	91,037	91,037
0008173	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008179	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	-	150,528	150,528
										OPE	-	-	-	75,922	75,922
0008192	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008199	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	12928	SAL	-	-	-	310,272	310,272
										OPE	-	-	-	113,649	113,649
0008200	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	8	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,347	74,347
0008201	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	8	11741	SAL	-	-	-	281,784	281,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	108,302	108,302
0008202	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	2	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	91,037	91,037
0008203	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	12928	SAL	-	-	-	310,272	310,272
										OPE	-	-	-	113,649	113,649
0008206	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	12928	SAL	-	-	-	310,272	310,272
										OPE	-	-	-	113,649	113,649
0008207	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	2	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	91,037	91,037
0008210	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008211	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	2	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	91,037	91,037
0008212	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	12928	SAL	-	-	-	310,272	310,272
										OPE	-	-	-	113,649	113,649
0008213	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	2	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	91,037	91,037
0008220	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	-	150,528	150,528
										OPE	-	-	-	75,922	75,922
0008230	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	-	173,280	173,280
										OPE	-	-	-	81,604	81,604
0008231	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,826	59,826
0008232	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008233	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008234	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008235	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008236	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	9	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	76,127	76,127
0008237	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
0008238	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008239	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	64,165	64,165
0008243	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008244	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	4	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	68,144	68,144
0008245	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008246	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008247	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008248	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008249	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008252	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008253	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008254	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008255	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	-	190,944	190,944
										OPE	-	-	-	86,015	86,015
0008257	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	2	6607	SAL	-	-	-	158,568	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	77,930	77,930
0008259	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008260	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	-	182,424	182,424
										OPE	-	-	-	83,887	83,887
0008261	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008262	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	12928	SAL	-	-	-	310,272	310,272
										OPE	-	-	-	113,649	113,649
0008263	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	2	8794	SAL	-	-	-	211,056	211,056
										OPE	-	-	-	91,037	91,037
0008264	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	9	9227	SAL	-	-	-	221,448	221,448
										OPE	-	-	-	93,632	93,632
0008266	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	9	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	76,127	76,127
0008267	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008268	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008269	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008270	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008271	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008272	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008273	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	3	3033	SAL	-	-	-	72,792	72,792
										OPE	-	-	-	56,513	56,513
0008274	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3293	SAL	-	-	-	79,032	79,032
										OPE	-	-	-	58,070	58,070

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008275	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,815	60,815
0008276	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,775	55,775
0008277	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,775	55,775
0008278	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,775	55,775
0008280	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	-	173,280	173,280
										OPE	-	-	-	81,604	81,604
0008330	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008331	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008332	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	12928	SAL	-	-	-	310,272	310,272
										OPE	-	-	-	113,649	113,649
0008333	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	12928	SAL	-	-	-	310,272	310,272
										OPE	-	-	-	113,649	113,649
0008401	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008402	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008403	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
0008404	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008405	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
0008406	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008407	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	77,930	77,930
0008408	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008409	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
0008410	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1008588	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
1008589	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1008590	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1008591	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
1008592	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
1008593	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
1008594	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1008595	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
1008596	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1008619	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1008621	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	5	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,547	69,547
1008622	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008623	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
1008624	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1008625	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1008626	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1008627	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	4	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	68,144	68,144
1008628	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1008630	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	8	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,347	74,347
1008634	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1008635	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
1008636	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
1008637	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,418	65,418
1008638	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	-	-	-	129,456	129,456
										OPE	-	-	-	70,661	70,661
1014098	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	-	182,424	182,424
										OPE	-	-	-	83,887	83,887
1014099	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,775	55,775
1014100	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	4	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,213	57,213
1014107	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	81,874	81,874
1016061	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	-	231,720	231,720
										OPE	-	-	-	96,197	96,197
Total Salary											-	-	-	28,939,248	28,939,248
Total OPE											-	-	-	14,988,514	14,988,514
Total Personal Services											**-**	**-**	**-**	**43,927,762**	**43,927,762**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	-	268,032	268,032
										OPE	-	-	-	105,263	105,263
0008010	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,547	69,547
0008052	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,547	69,547
0008256	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	-	243,456	243,456
										OPE	-	-	-	99,127	99,127
1008639	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,446	93,446
1013458	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,930	77,930
1013892	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,874	81,874
1016062	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	-	-	-	173,280	173,280
										OPE	-	-	-	81,604	81,604
9405582	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	-	220,704	220,704
										OPE	-	-	-	93,446	93,446
Total Salary											-	-	-	1,709,088	1,709,088
Total OPE											-	-	-	771,784	771,784
Total Personal Services											**-**	**-**	**-**	**2,480,872**	**2,480,872**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016355	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	-	-	62,496	62,496	124,992
										OPE	-	-	34,774	34,774	69,548
1016356	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	6009	SAL	-	-	72,108	72,108	144,216
										OPE	-	-	37,174	37,174	74,348
1016357	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	95,952	95,952	191,904
										OPE	-	-	43,128	43,128	86,256
1016358	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	-	-	91,488	91,488	182,976
										OPE	-	-	42,013	42,013	84,026
1016359	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	5	5726	SAL	-	-	68,712	68,712	137,424
										OPE	-	-	36,326	36,326	72,652
1016360	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	82,596	82,596	165,192
										OPE	-	-	39,792	39,792	79,584
1016361	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	-	-	91,488	91,488	182,976
										OPE	-	-	42,013	42,013	84,026
1016362	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	6	6306	SAL	-	-	75,672	75,672	151,344
										OPE	-	-	38,064	38,064	76,128
1016363	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	100,716	100,716	201,432
										OPE	-	-	44,317	44,317	88,634
1016364	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	2	5208	SAL	-	-	62,496	62,496	124,992
										OPE	-	-	34,774	34,774	69,548
Total Salary											-	-	803,724	803,724	1,607,448
Total OPE											-	-	392,375	392,375	784,750
Total Personal Services											**-**	**-**	**1,196,099**	**1,196,099**	**2,392,198**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0150401	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	106,756	-	-	203,492	310,248
										OPE	39,105	-	-	74,539	113,644
1002292	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	51,590	-	-	98,338	149,928
										OPE	26,073	-	-	49,700	75,773
1007739	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	3840	SAL	31,712	-	-	60,448	92,160
										OPE	21,110	-	-	40,238	61,348
1007740	AMG C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	10	4744	SAL	39,178	-	-	74,678	113,856
										OPE	22,974	-	-	43,792	66,766
1010964	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010965	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010966	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010967	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010968	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010969	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1010970	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010971	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1010972	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1010973	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1010974	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010975	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	19,679	-	-	37,510	57,189
1010976	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1010977	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1010978	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010979	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010980	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010981	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010982	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1010983	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1010984	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1010985	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1010986	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1010987	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1010988	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
1010989	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010990	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010991	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1010992	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1010993	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1010994	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1010995	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1010996	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010997	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010998	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1010999	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011000	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011001	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011002	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011003	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011005	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,561	-	-	39,193	59,754
1011007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011009	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1011014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1011015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
1011016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1011017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1011018	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011019	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011020	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011021	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011022	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011023	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011024	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1011025	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1011026	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011027	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011028	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011029	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011030	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011031	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011032	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011033	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1011034	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011035	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011036	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011037	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,561	-	-	39,193	59,754
1011038	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011039	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011040	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011041	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011042	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011043	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1011044	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011045	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011046	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011047	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011048	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
1011049	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011050	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011051	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011052	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011053	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
1011054	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1011055	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011056	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1011057	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011058	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1011059	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011060	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011061	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011062	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011063	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011064	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
1011065	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1011066	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1011067	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
1011068	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	19,679	-	-	37,510	57,189
1011069	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1011070	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1011071	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1011072	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011073	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1011074	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011075	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011076	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011077	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1011078	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011079	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1011080	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1011081	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011082	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011083	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011084	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011085	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1011086	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1011087	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
1011088	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011089	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1011090	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011091	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011092	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011093	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011094	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011095	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011096	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011097	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011098	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011099	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	21,659	-	-	41,284	62,943
1011100	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011101	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1011102	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011103	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011104	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1011105	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011106	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011107	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011108	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1011109	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1011110	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	5	4121	SAL	34,033	-	-	64,871	98,904
										OPE	21,689	-	-	41,343	63,032
1011111	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	9	4971	SAL	41,053	-	-	78,251	119,304
										OPE	23,442	-	-	44,684	68,126
1011112	AMG C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	5	5721	SAL	47,246	-	-	90,058	137,304
										OPE	24,989	-	-	47,632	72,621
1013747	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	3664	SAL	30,259	-	-	57,677	87,936
										OPE	20,747	-	-	39,547	60,294
1013748	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	3664	SAL	30,259	-	-	57,677	87,936
										OPE	20,747	-	-	39,547	60,294

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013749	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3224	SAL	26,625	-	-	50,751	77,376
										OPE	19,840	-	-	37,817	57,657
1013750	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	34,867	-	-	66,461	101,328
										OPE	21,898	-	-	41,740	63,638
1013751	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	34,867	-	-	66,461	101,328
										OPE	21,898	-	-	41,740	63,638
1013752	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	3664	SAL	30,259	-	-	57,677	87,936
										OPE	20,747	-	-	39,547	60,294
1013753	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	3840	SAL	31,712	-	-	60,448	92,160
										OPE	21,110	-	-	40,238	61,348
1013756	AMG C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7260	SAL	59,956	-	-	114,284	174,240
										OPE	28,162	-	-	53,681	81,843
1013757	AMG C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	7	6301	SAL	52,036	-	-	99,188	151,224
										OPE	26,185	-	-	49,912	76,097
1013758	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	4	4909	SAL	40,540	-	-	77,276	117,816
										OPE	23,314	-	-	44,441	67,755
1013759	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PP	1	0.92	22	6	5394	SAL	40,834	-	-	77,834	118,668
										OPE	22,288	-	-	42,484	64,772
1013760	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	3	4675	SAL	38,608	-	-	73,592	112,200
										OPE	22,832	-	-	43,520	66,352
1013761	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	3	4675	SAL	38,608	-	-	73,592	112,200
										OPE	22,832	-	-	43,520	66,352
1013762	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	2	4439	SAL	36,659	-	-	69,877	106,536
										OPE	22,345	-	-	42,593	64,938
1013763	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	6	5394	SAL	44,546	-	-	84,910	129,456
										OPE	24,314	-	-	46,347	70,661
1013764	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	10	6558	SAL	54,159	-	-	103,233	157,392
										OPE	26,715	-	-	50,921	77,636
1013765	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	6	5394	SAL	44,546	-	-	84,910	129,456
										OPE	24,314	-	-	46,347	70,661
1013766	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	4	4909	SAL	40,540	-	-	77,276	117,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	23,314	-	-	44,441	67,755
1013767	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	10	6558	SAL	54,159	-	-	103,233	157,392
										OPE	26,715	-	-	50,921	77,636
1013768	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	6	5394	SAL	44,546	-	-	84,910	129,456
										OPE	24,314	-	-	46,347	70,661
1013769	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	4	4909	SAL	40,540	-	-	77,276	117,816
										OPE	23,314	-	-	44,441	67,755
1013770	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	2	4439	SAL	36,659	-	-	69,877	106,536
										OPE	22,345	-	-	42,593	64,938
1013771	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	4	4909	SAL	40,540	-	-	77,276	117,816
										OPE	23,314	-	-	44,441	67,755
1013772	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	2	4439	SAL	36,659	-	-	69,877	106,536
										OPE	22,345	-	-	42,593	64,938
1013773	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	4	4909	SAL	40,540	-	-	77,276	117,816
										OPE	23,314	-	-	44,441	67,755
1013774	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	49,088	-	-	93,568	142,656
										OPE	25,449	-	-	48,508	73,957
1013775	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	40,540	-	-	77,276	117,816
										OPE	23,314	-	-	44,441	67,755
1013776	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	4	6883	SAL	56,843	-	-	108,349	165,192
										OPE	27,385	-	-	52,199	79,584
1013780	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	54,159	-	-	103,233	157,392
										OPE	26,715	-	-	50,921	77,636
1013781	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	56,843	-	-	108,349	165,192
										OPE	27,385	-	-	52,199	79,584
1013782	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	56,843	-	-	108,349	165,192
										OPE	27,385	-	-	52,199	79,584
1013783	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	62,632	-	-	119,384	182,016
										OPE	28,830	-	-	54,955	83,785
1013784	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	79,735	-	-	151,985	231,720
										OPE	33,101	-	-	63,096	96,197

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013785	AMG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4121	SAL	34,033	-	-	64,871	98,904
										OPE	21,689	-	-	41,343	63,032
1013786	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4047	SAL	33,422	-	-	63,706	97,128
										OPE	21,537	-	-	41,052	62,589
1013788	AMG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
1013789	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6558	SAL	54,159	-	-	103,233	157,392
										OPE	26,715	-	-	50,921	77,636
1013790	AMG C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
1013791	AMG C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5459	SAL	45,083	-	-	85,933	131,016
										OPE	24,449	-	-	46,602	71,051
1013792	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	7	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
1013793	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	10	6004	SAL	49,583	-	-	94,513	144,096
										OPE	25,572	-	-	48,744	74,316
1013794	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	8	5459	SAL	45,083	-	-	85,933	131,016
										OPE	24,449	-	-	46,602	71,051
1013795	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	5	4744	SAL	39,178	-	-	74,678	113,856
										OPE	22,974	-	-	43,792	66,766
1013796	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	6	4971	SAL	41,053	-	-	78,251	119,304
										OPE	23,442	-	-	44,684	68,126
1013797	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	5	4744	SAL	39,178	-	-	74,678	113,856
										OPE	22,974	-	-	43,792	66,766
1013798	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	8	5459	SAL	45,083	-	-	85,933	131,016
										OPE	24,449	-	-	46,602	71,051
1013799	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	2	4121	SAL	34,033	-	-	64,871	98,904
										OPE	21,689	-	-	41,343	63,032
1013800	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	2	4121	SAL	34,033	-	-	64,871	98,904
										OPE	21,689	-	-	41,343	63,032
1013801	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	21,659	-	-	41,284	62,943
1013802	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013803	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013804	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
1013805	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013806	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1013807	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1013808	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013809	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013810	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013811	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1013812	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013813	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013814	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013815	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1013816	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013817	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1013818	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
1013819	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013820	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013821	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013822	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013823	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013824	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1013825	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1013826	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1013827	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1013828	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1013829	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1013830	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013831	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1013832	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	22,483	-	-	42,857	65,340
1013833	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013834	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1013835	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1013836	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
1013837	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1013838	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	1	3048	SAL	25,172	-	-	47,980	73,152
										OPE	19,477	-	-	37,125	56,602
1013839	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1013840	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1013841	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
1013842	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013843	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013844	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1013845	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	1	3048	SAL	25,172	-	-	47,980	73,152
										OPE	19,477	-	-	37,125	56,602
1013846	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013847	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	1	3048	SAL	25,172	-	-	47,980	73,152
										OPE	19,477	-	-	37,125	56,602

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013848	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
1013849	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1013850	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013851	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1013852	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
1013853	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1013854	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013855	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013856	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013857	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1013858	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1013859	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1013860	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1013861	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013862	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
1013863	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,561	-	-	39,193	59,754
1013864	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013865	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1013866	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
1013867	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1013868	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
1013869	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1013870	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1013871	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1013872	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013873	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
1013874	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1013875	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013876	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013877	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
1013878	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013879	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
1013880	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
1013881	AMG C6720 AP	PSYCHIATRIC SOCIAL WORKER	28	PF	1	1.00	24	10	7620	SAL	62,929	-	-	119,951	182,880
										OPE	28,905	-	-	55,096	84,001
1013882	AMG C6720 AP	PSYCHIATRIC SOCIAL WORKER	28	PF	1	1.00	24	6	6301	SAL	52,036	-	-	99,188	151,224
										OPE	26,185	-	-	49,912	76,097
1013883	AMG C6720 AP	PSYCHIATRIC SOCIAL WORKER	28	PF	1	1.00	24	2	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
1013884	AMG C6720 AP	PSYCHIATRIC SOCIAL WORKER	28	PF	1	1.00	24	2	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
1013885	AMG C6720 AP	PSYCHIATRIC SOCIAL WORKER	28	PF	1	1.00	24	5	6004	SAL	49,583	-	-	94,513	144,096
										OPE	25,572	-	-	48,744	74,316
1013886	AMG C6720 AP	PSYCHIATRIC SOCIAL WORKER	28	PF	1	1.00	24	6	6301	SAL	52,036	-	-	99,188	151,224
										OPE	26,185	-	-	49,912	76,097
1013887	AMG C6720 AP	PSYCHIATRIC SOCIAL WORKER	28	PF	1	1.00	24	8	6929	SAL	57,222	-	-	109,074	166,296
										OPE	27,480	-	-	52,380	79,860
1013888	AMG C6720 AP	PSYCHIATRIC SOCIAL WORKER	28	PF	1	1.00	24	6	6301	SAL	52,036	-	-	99,188	151,224
										OPE	26,185	-	-	49,912	76,097
1013889	AMG C6720 AP	PSYCHIATRIC SOCIAL WORKER	28	PF	1	1.00	24	2	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
1014913	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	34,867	-	-	66,461	101,328
										OPE	21,898	-	-	41,740	63,638
1014914	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	10	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
1014915	AMG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4971	SAL	41,053	-	-	78,251	119,304
										OPE	23,442	-	-	44,684	68,126
1160238	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	7	5663	SAL	46,767	-	-	89,145	135,912
										OPE	24,869	-	-	47,404	72,273
6500003	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	8356	SAL	69,007	-	-	131,537	200,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,423	-	-	57,989	88,412
7000003	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	51,590	-	-	98,338	149,928
										OPE	26,073	-	-	49,700	75,773
7000004	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	34,867	-	-	66,461	101,328
										OPE	21,898	-	-	41,740	63,638
7000320	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	51,590	-	-	98,338	149,928
										OPE	26,073	-	-	49,700	75,773
7070000	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	56,843	-	-	108,349	165,192
										OPE	27,385	-	-	52,199	79,584
7103000	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7110008	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	7	4516	SAL	37,295	-	-	71,089	108,384
										OPE	22,504	-	-	42,895	65,399
7110009	AMG C6550 AP	LICENSED RESPIRATORY CARE TECH	26	PF	1	1.00	24	6	5721	SAL	47,246	-	-	90,058	137,304
										OPE	24,989	-	-	47,632	72,621
7110010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
7110013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7110014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7110016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7110017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7110019	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7110020	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7120001	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	59,626	-	-	113,654	173,280
										OPE	28,080	-	-	53,524	81,604

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7120004	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	66,571	-	-	126,893	193,464
										OPE	29,814	-	-	56,830	86,644
7120005	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	60,674	-	-	115,654	176,328
										OPE	28,342	-	-	54,023	82,365
7120008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7120012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7120013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7120014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7120015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7120016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7120019	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7147100	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	10	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
7160011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7160014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7160016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7160017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7160220	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	96,855	-	-	184,617	281,472
										OPE	37,246	-	-	70,997	108,243
7160221	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	66,571	-	-	126,893	193,464

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	29,814	-	-	56,830	86,644
7160222	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9701	SAL	80,115	-	-	152,709	232,824
										OPE	33,196	-	-	63,276	96,472
7160223	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	69,742	-	-	132,938	202,680
										OPE	30,606	-	-	58,339	88,945
7160224	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	66,571	-	-	126,893	193,464
										OPE	29,814	-	-	56,830	86,644
7210001	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	49,088	-	-	93,568	142,656
										OPE	25,449	-	-	48,508	73,957
7210005	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	66,571	-	-	126,893	193,464
										OPE	29,814	-	-	56,830	86,644
7210006	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	8061	SAL	66,571	-	-	126,893	193,464
										OPE	29,814	-	-	56,830	86,644
7210012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
7210014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7210015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7210017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7210018	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
7210020	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7220003	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7220009	AMG C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	4	3580	SAL	29,565	-	-	56,355	85,920
										OPE	20,574	-	-	39,216	59,790
7220012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7220013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7220014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7220015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7220016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7220020	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7230001	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	59,626	-	-	113,654	173,280
										OPE	28,080	-	-	53,524	81,604
7230005	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9701	SAL	80,115	-	-	152,709	232,824
										OPE	33,196	-	-	63,276	96,472
7230008	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	4	3932	SAL	32,472	-	-	61,896	94,368
										OPE	21,300	-	-	40,600	61,900
7230010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7230011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7230012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
7230013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7230014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
7230015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7230016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7230017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,908	-	-	39,853	60,761
7230018	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7230019	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7230020	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
7247100	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	10	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
7260010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7260011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7260012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7260014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7260015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7260016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7260017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7260018	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7260019	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7260100	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7260102	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7270360	AMG C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	10	6004	SAL	49,583	-	-	94,513	144,096
										OPE	25,572	-	-	48,744	74,316
7310002	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	10	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
7310004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7310007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7310009	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
7310011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7310012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
7310013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7310015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7310017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7310018	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7313300	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	10	6004	SAL	49,583	-	-	94,513	144,096
										OPE	25,572	-	-	48,744	74,316
7347100	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	2	3580	SAL	29,565	-	-	56,355	85,920
										OPE	20,574	-	-	39,216	59,790
7367260	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7367261	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367262	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	22,483	-	-	42,857	65,340
7367263	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7367265	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367266	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367267	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367268	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367269	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367272	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367274	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367300	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	46,767	-	-	89,145	135,912
										OPE	24,869	-	-	47,404	72,273
7367710	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367711	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7367713	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367714	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367715	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367716	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7367717	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367718	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367719	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	1	3048	SAL	25,172	-	-	47,980	73,152
										OPE	19,477	-	-	37,125	56,602
7367721	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367722	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7367724	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7367727	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	40,540	-	-	77,276	117,816
										OPE	23,314	-	-	44,441	67,755
7367730	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7367731	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367732	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7367733	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
7367734	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7367735	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7367736	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367737	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367738	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,221	-	-	38,545	58,766
7367739	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7367740	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7367741	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7367742	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367743	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367744	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367745	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367746	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367747	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367748	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367749	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7367751	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367752	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367753	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7367754	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7367755	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367761	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367762	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367764	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367765	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7367766	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7367769	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7367770	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367771	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7367772	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7367775	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7367776	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7367777	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7367778	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7367779	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7367780	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	22,483	-	-	42,857	65,340
7367782	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367783	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367785	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367786	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7367787	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7367788	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367792	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7367793	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7367797	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7367798	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7367799	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
7367801	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367802	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7367804	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7367805	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7367806	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7367808	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	54,159	-	-	103,233	157,392
										OPE	26,715	-	-	50,921	77,636
7367809	AMG C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	10	6004	SAL	49,583	-	-	94,513	144,096
										OPE	25,572	-	-	48,744	74,316
7367810	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3093	SAL	25,543	-	-	48,689	74,232
										OPE	19,570	-	-	37,302	56,872
7367812	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	40,540	-	-	77,276	117,816
										OPE	23,314	-	-	44,441	67,755
7367813	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	6	4971	SAL	41,053	-	-	78,251	119,304
										OPE	23,442	-	-	44,684	68,126
7367815	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	10	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
7367816	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	44,546	-	-	84,910	129,456
										OPE	24,314	-	-	46,347	70,661
7367817	AMG C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	10	6004	SAL	49,583	-	-	94,513	144,096
										OPE	25,572	-	-	48,744	74,316
7410003	AMG C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7260	SAL	59,956	-	-	114,284	174,240
										OPE	28,162	-	-	53,681	81,843
7410004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7410005	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7410007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
7410010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7410011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7410013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,221	-	-	38,545	58,766
7410014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7410018	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7410020	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7410021	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7410022	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
7410023	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7410024	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7410025	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7410026	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7410028	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7410029	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7410030	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7410031	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7410032	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
7410037	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	62,632	-	-	119,384	182,016
										OPE	28,830	-	-	54,955	83,785

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7413300	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	5	4744	SAL	39,178	-	-	74,678	113,856
										OPE	22,974	-	-	43,792	66,766
7447100	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	7	4516	SAL	37,295	-	-	71,089	108,384
										OPE	22,504	-	-	42,895	65,399
7467261	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7467262	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7467267	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7467271	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7467273	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7467274	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7467300	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	51,590	-	-	98,338	149,928
										OPE	26,073	-	-	49,700	75,773
7662070	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9701	SAL	80,115	-	-	152,709	232,824
										OPE	33,196	-	-	63,276	96,472
7662071	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	9263	SAL	76,498	-	-	145,814	222,312
										OPE	32,293	-	-	61,554	93,847
7662072	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9701	SAL	80,115	-	-	152,709	232,824
										OPE	33,196	-	-	63,276	96,472
7662073	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	4	7347	SAL	60,674	-	-	115,654	176,328
										OPE	28,342	-	-	54,023	82,365
7662074	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9701	SAL	80,115	-	-	152,709	232,824
										OPE	33,196	-	-	63,276	96,472
7662075	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	69,742	-	-	132,938	202,680
										OPE	30,606	-	-	58,339	88,945
7662076	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	8843	SAL	73,029	-	-	139,203	212,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	31,427	-	-	59,904	91,331
7662078	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9701	SAL	80,115	-	-	152,709	232,824
										OPE	33,196	-	-	63,276	96,472
7662079	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	9701	SAL	80,115	-	-	152,709	232,824
										OPE	33,196	-	-	63,276	96,472
7667260	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7667262	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
7667264	AMG C6550 AP	LICENSED RESPIRATORY CARE TECH	26	PF	1	1.00	24	2	4744	SAL	39,178	-	-	74,678	113,856
										OPE	22,974	-	-	43,792	66,766
7667267	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7667268	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7667271	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7667273	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7667275	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7667276	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7667278	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	3	3284	SAL	27,121	-	-	51,695	78,816
										OPE	19,963	-	-	38,053	58,016
7667280	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7667282	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7667283	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7667286	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7667287	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7667288	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7667289	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7667292	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7667294	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7667300	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	49,088	-	-	93,568	142,656
										OPE	25,449	-	-	48,508	73,957
7700001	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	10	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
7700002	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	6	4971	SAL	41,053	-	-	78,251	119,304
										OPE	23,442	-	-	44,684	68,126
7700003	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7700004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7700005	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7700006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7700007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7700008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7700009	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	21,659	-	-	41,284	62,943
7700010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
7700011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7700012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7700014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7700017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7700018	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7700020	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7700021	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7800000	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	5	5140	SAL	42,448	-	-	80,912	123,360
										OPE	23,791	-	-	45,348	69,139
7800002	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	6	4971	SAL	41,053	-	-	78,251	119,304
										OPE	23,442	-	-	44,684	68,126
7800004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7800006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7800007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7800008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7800010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7800011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
7800013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7800014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7800015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7800016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7800017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7900000	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	59,626	-	-	113,654	173,280
										OPE	28,080	-	-	53,524	81,604
7900005	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
7900008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7900009	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
7900011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7900012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7900014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
7900015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
7900016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
7900017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,908	-	-	39,853	60,761
8000000	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	46,767	-	-	89,145	135,912
										OPE	24,869	-	-	47,404	72,273
8000001	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	9	4971	SAL	41,053	-	-	78,251	119,304
										OPE	23,442	-	-	44,684	68,126
8000002	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	2	4121	SAL	34,033	-	-	64,871	98,904
										OPE	21,689	-	-	41,343	63,032
8000003	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8000004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8000006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8000007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
8000009	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
8000010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8000011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
8000013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8000018	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
8100000	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	56,843	-	-	108,349	165,192
										OPE	27,385	-	-	52,199	79,584
8100001	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	10	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
8100002	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8100004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8100005	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8100009	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
8100011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8100012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8100013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
8100014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
8100015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8100016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8100017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
8100018	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8200000	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	40,540	-	-	77,276	117,816
										OPE	23,314	-	-	44,441	67,755
8200001	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	10	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
8200003	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	1	3048	SAL	25,172	-	-	47,980	73,152
										OPE	19,477	-	-	37,125	56,602
8200004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8200006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	22,483	-	-	42,857	65,340
8200007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8200008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
8200009	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8200010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8200013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8200014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8200015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
8200018	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8300000	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	46,767	-	-	89,145	135,912
										OPE	24,869	-	-	47,404	72,273
8300001	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	10	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
8300002	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	5	4744	SAL	39,178	-	-	74,678	113,856
										OPE	22,974	-	-	43,792	66,766
8300003	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8300004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8300005	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8300006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8300008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8300009	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8300010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8300011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8300012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8300014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8300015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8300016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8400000	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	40,540	-	-	77,276	117,816
										OPE	23,314	-	-	44,441	67,755
8400001	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	10	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
8400004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
8400005	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
8400006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8400008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8400009	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
8400012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	21,659	-	-	41,284	62,943
8400013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
8400014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8500000	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8500001	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	40,540	-	-	77,276	117,816
										OPE	23,314	-	-	44,441	67,755
8500003	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	10	6004	SAL	49,583	-	-	94,513	144,096
										OPE	25,572	-	-	48,744	74,316
8500004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8500007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8500008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8500009	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8500010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8500011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8500013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8500014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8500015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
8500017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8500018	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8600000	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	54,159	-	-	103,233	157,392
										OPE	26,715	-	-	50,921	77,636
8600001	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	2	3580	SAL	29,565	-	-	56,355	85,920
										OPE	20,574	-	-	39,216	59,790
8600003	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8600006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8600007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8600008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
8600009	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8600010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8600011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
8600013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8600014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834
8600015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8600016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8700001	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	10	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
8700002	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	5	4744	SAL	39,178	-	-	74,678	113,856

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	22,974	-	-	43,792	66,766
8700003	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8700004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8700005	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8700007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	1	3048	SAL	25,172	-	-	47,980	73,152
										OPE	19,477	-	-	37,125	56,602
8700008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8700011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8700012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8700013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8700014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8700015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8700016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8800001	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	8	4744	SAL	39,178	-	-	74,678	113,856
										OPE	22,974	-	-	43,792	66,766
8800002	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	7	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
8800005	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8800006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8800007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8800008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
8800010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8800011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8800012	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
8800013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
8800014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8800015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8800016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8900000	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	1	4675	SAL	38,608	-	-	73,592	112,200
										OPE	22,832	-	-	43,520	66,352
8900002	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	10	6004	SAL	49,583	-	-	94,513	144,096
										OPE	25,572	-	-	48,744	74,316
8900003	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8900004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8900006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8900007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8900008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	19,679	-	-	37,510	57,189
8900010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
8900011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8900013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
8900014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
8900015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
9000001	AMG C6296 AP	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	1	1.00	24	10	5206	SAL	42,993	-	-	81,951	124,944
										OPE	23,927	-	-	45,607	69,534
9000002	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	10	6004	SAL	49,583	-	-	94,513	144,096
										OPE	25,572	-	-	48,744	74,316
9000003	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
9000004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
9000006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
9000007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
9000008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
9000009	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
9000011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
9000013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	7	3921	SAL	32,381	-	-	61,723	94,104
										OPE	21,277	-	-	40,557	61,834

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9000014	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	1	3048	SAL	25,172	-	-	47,980	73,152
										OPE	19,477	-	-	37,125	56,602
9100000	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	49,088	-	-	93,568	142,656
										OPE	25,449	-	-	48,508	73,957
9100001	AMG C6297 AP	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	1	1.00	24	10	6004	SAL	49,583	-	-	94,513	144,096
										OPE	25,572	-	-	48,744	74,316
9100002	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
9100004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
9100005	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
9100006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
9100007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
9100022	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
9400002	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	8445	SAL	69,742	-	-	132,938	202,680
										OPE	30,606	-	-	58,339	88,945
9400004	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
9400005	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
9400006	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
9400007	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
9400008	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
9400010	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	21,659	-	-	41,284	62,943
9400011	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	4	3409	SAL	28,153	-	-	53,663	81,816
										OPE	20,221	-	-	38,545	58,766
9400013	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	2	3146	SAL	25,981	-	-	49,523	75,504
										OPE	19,679	-	-	37,510	57,189
9400015	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
9400016	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
9400017	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
9400018	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	5	3574	SAL	29,516	-	-	56,260	85,776
										OPE	20,561	-	-	39,193	59,754
9400021	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
9400022	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
9400024	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
9400026	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340
9400027	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
9400028	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
9400029	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	6	3742	SAL	30,903	-	-	58,905	89,808
										OPE	20,908	-	-	39,853	60,761
9400030	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	8	4106	SAL	33,909	-	-	64,635	98,544
										OPE	21,659	-	-	41,284	62,943
9400031	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	10	4506	SAL	37,212	-	-	70,932	108,144
										OPE	22,483	-	-	42,857	65,340

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9400032	AMG C6710 AP	MENTAL HEALTH THERAPY TECH	16S	PF	1	1.00	24	9	4301	SAL	35,519	-	-	67,705	103,224
										OPE	22,061	-	-	42,050	64,111
Total Salary											26,490,336	-	-	50,494,140	76,984,476
Total OPE											16,440,200	-	-	31,337,505	47,777,705
Total Personal Services											**42,930,536**	**-**	**-**	**81,831,645**	**124,762,181**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0779339	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,442	-	-	86,918	174,360
										OPE	41,060	-	-	40,814	81,874
1002031	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	60,621	-	-	64,371	124,992
										OPE	33,730	-	-	35,817	69,547
1002684	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1003011	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,442	-	-	86,918	174,360
										OPE	41,060	-	-	40,814	81,874
1004051	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	74,964	-	-	74,964	149,928
										OPE	37,887	-	-	37,887	75,774
1004181	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	7	3586	SAL	21,516	-	-	21,516	43,032
										OPE	14,957	-	-	14,957	29,914
1004182	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1004183	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1004184	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1004185	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1004635	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1004636	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1009293	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1011677	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	47,184	-	-	47,184	94,368
										OPE	30,950	-	-	30,950	61,900
1016376	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1016377	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	62,496	-	-	62,496	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,774	-	-	34,774	69,548
1016378	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1016379	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1016382	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1016383	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1016384	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1016385	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1016900	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
1018875	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,723	-	-	46,723	93,446
1018876	MMN X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	64,728	-	-	64,728	129,456
										OPE	35,331	-	-	35,331	70,662
1019035	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1019036	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1019037	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
4118505	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,442	-	-	86,918	174,360
										OPE	41,060	-	-	40,814	81,874
4119918	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
6010103	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	83,458	-	-	82,958	166,416
										OPE	40,065	-	-	39,825	79,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6152001	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	49,464	-	-	49,464	98,928
										OPE	31,519	-	-	31,519	63,038
6190001	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,442	-	-	86,918	174,360
										OPE	41,060	-	-	40,814	81,874
6190002	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,442	-	-	86,918	174,360
										OPE	41,060	-	-	40,814	81,874
6190003	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,442	-	-	86,918	174,360
										OPE	41,060	-	-	40,814	81,874
6190004	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,442	-	-	86,918	174,360
										OPE	41,060	-	-	40,814	81,874
6190005	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	79,522	-	-	79,046	158,568
										OPE	39,082	-	-	38,848	77,930
6190006	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,442	-	-	86,918	174,360
										OPE	41,060	-	-	40,814	81,874
6190007	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	68,918	-	-	68,506	137,424
										OPE	36,434	-	-	36,217	72,651
6190012	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	54,391	-	-	54,065	108,456
										OPE	32,807	-	-	32,611	65,418
6190022	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	54,391	-	-	54,065	108,456
										OPE	32,807	-	-	32,611	65,418
6320001	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,442	-	-	86,918	174,360
										OPE	41,060	-	-	40,814	81,874
6320002	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	75,899	-	-	75,445	151,344
										OPE	38,178	-	-	37,949	76,127
6320003	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,442	-	-	86,918	174,360
										OPE	41,060	-	-	40,814	81,874
6320004	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
6500006	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	91,281	-	-	90,735	182,016
										OPE	42,018	-	-	41,767	83,785
Total Salary											3,503,253	-	-	3,498,723	7,001,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											1,747,316	-	-	1,745,380	3,492,696
Total Personal Services											**5,250,569**	**-**	**-**	**5,244,103**	**10,494,672**

2021-23 Biennium **Cross Reference Number: 10000-060-09-06-10000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000161	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	14,342	14,342	28,684
										OPE	-	-	1,097	1,097	2,194
1004030	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	72,108	72,108	144,216
										OPE	-	-	37,174	37,174	74,348
1004031	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	79,284	79,284	158,568
										OPE	-	-	38,965	38,965	77,930
1004033	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	75,672	75,672	151,344
										OPE	-	-	38,064	38,064	76,128
1400004	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	100,716	100,716	201,432
										OPE	-	-	44,317	44,317	88,634
6401030	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	54,228	54,228	108,456
										OPE	-	-	32,709	32,709	65,418
6408130	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	95,952	95,952	191,904
										OPE	-	-	43,128	43,128	86,256
6470060	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	82,596	82,596	165,192
										OPE	-	-	39,792	39,792	79,584
Total Salary											-	-	574,898	574,898	1,149,796
Total OPE											-	-	275,246	275,246	550,492
Total Personal Services											**-**	**-**	**850,144**	**850,144**	**1,700,288**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008251	OAH C5926 AP	DISABILITY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,347	74,347
0110010	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	96,240	-	-	95,664	191,904
										OPE	43,257	-	-	42,998	86,255
0350130	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
0760700	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1001156	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	71,057	-	-	-	71,057
1002200	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1002201	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1002460	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
1002481	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6883	SAL	82,596	-	-	82,596	165,192
										OPE	39,792	-	-	39,792	79,584
1002578	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1002579	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1002580	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1002596	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,607	-	-	28,607	57,214
1002673	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
1002686	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	3	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1002816	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	8356	SAL	100,573	-	-	99,971	200,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,339	-	-	44,073	88,412
1002817	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	105,547	-	-	86,357	191,904
										OPE	47,440	-	-	38,815	86,255
1002818	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	59,867	-	-	59,509	119,376
										OPE	34,174	-	-	33,970	68,144
1004200	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	105,192	-	-	105,192	210,384
										OPE	45,435	-	-	45,435	90,870
1008653	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
1009294	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1010358	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	86,064	-	-	-	86,064
										OPE	59,826	-	-	-	59,826
1011655	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1011656	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1011657	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	59,688	-	-	59,688	119,376
										OPE	34,072	-	-	34,072	68,144
1011658	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1011659	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
1011660	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1011661	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
1011662	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1011663	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011664	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1011675	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	105,192	-	-	105,192	210,384
										OPE	45,435	-	-	45,435	90,870
1011676	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	41,208	-	-	41,208	82,416
										OPE	29,458	-	-	29,458	58,916
1011678	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	34,920	-	-	34,920	69,840
										OPE	27,888	-	-	27,888	55,776
1011679	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1011680	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
1011681	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
1011682	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,723	-	-	46,723	93,446
1011683	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1011684	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
1011685	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1011686	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
1011687	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1011688	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1011689	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
1011690	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	87,180	-	-	87,180	174,360

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,937	-	-	40,937	81,874
1011691	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1011692	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1011693	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
1011694	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
1011696	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1013278	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	91,488	-	-	91,488	182,976
										OPE	42,013	-	-	42,013	84,026
1013565	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
1015403	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	105,192	-	-	105,192	210,384
										OPE	45,435	-	-	45,435	90,870
1018873	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	91,488	-	-	91,488	182,976
										OPE	42,013	-	-	42,013	84,026
1018874	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	62,496	-	-	62,496	124,992
										OPE	34,774	-	-	34,774	69,548
1018879	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4310	SAL	51,720	-	-	51,720	103,440
										OPE	32,083	-	-	32,083	64,166
1019038	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,317	-	-	44,317	88,634
1702667	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	87,180	-	-	87,180	174,360
										OPE	40,937	-	-	40,937	81,874
1860010	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
2160017	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2260017	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	75,672	-	-	75,672	151,344
										OPE	38,064	-	-	38,064	76,128
2621000	OAH C5926 AP	DISABILITY ANALYST 1	23	PF	1	1.00	24	1	3932	SAL	47,326	-	-	47,042	94,368
										OPE	31,043	-	-	30,857	61,900
2720026	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7265	SAL	87,442	-	-	86,918	174,360
										OPE	41,060	-	-	40,814	81,874
2720035	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	49,612	-	-	49,316	98,928
										OPE	31,614	-	-	31,424	63,038
3060013	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
3060020	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
4111101	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	155,124	-	-	155,124	310,248
										OPE	56,822	-	-	56,822	113,644
4111127	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
4111145	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	7265	SAL	104,616	-	-	69,744	174,360
										OPE	49,124	-	-	32,750	81,874
4111178	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	6	6306	SAL	37,836	-	-	113,508	151,344
										OPE	19,032	-	-	57,095	76,127
4111181	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	54,014	-	-	36,010	90,024
										OPE	36,489	-	-	24,326	60,815
4111192	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	6009	SAL	36,054	-	-	108,162	144,216
										OPE	18,587	-	-	55,760	74,347
4112218	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
4118503	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
4118515	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
4119001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	114,132	-	-	129,324	243,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,471	-	-	52,656	99,127
4119413	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
4119415	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	6	9196	SAL	110,352	-	-	110,352	220,704
										OPE	46,723	-	-	46,723	93,446
4119589	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,446	-	-	-	93,446
4119879	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	36,731	-	-	36,061	72,792
										OPE	28,516	-	-	27,997	56,513
4119952	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
5266020	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	68,712	-	-	68,712	137,424
										OPE	36,326	-	-	36,326	72,652
5552698	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
6010100	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	65,717	-	-	65,323	131,040
										OPE	35,635	-	-	35,422	71,057
6010102	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	101,018	-	-	100,414	201,432
										OPE	44,450	-	-	44,184	88,634
6111800	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
6150001	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	63,038	-	-	-	63,038
6150003	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	47,281	-	8,021	34,722	90,024
										OPE	31,940	-	5,419	23,456	60,815
6151000	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4236	SAL	50,832	-	-	50,832	101,664
										OPE	31,861	-	-	31,861	63,722
6190010	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	91,488	-	-	91,488	182,976
										OPE	42,013	-	-	42,013	84,026
6190017	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	5	6306	SAL	75,899	-	-	75,445	151,344
										OPE	38,178	-	-	37,949	76,127

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6190019	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	91,488	-	-	91,488	182,976
										OPE	42,013	-	-	42,013	84,026
6190020	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	41,332	-	-	41,084	82,416
										OPE	29,546	-	-	29,369	58,915
6190021	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	43,032	-	-	43,032	86,064
										OPE	29,913	-	-	29,913	59,826
6190028	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	7624	SAL	91,488	-	-	91,488	182,976
										OPE	42,013	-	-	42,013	84,026
6190032	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	83,785	-	-	-	83,785
6190035	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	6009	SAL	72,108	-	-	72,108	144,216
										OPE	37,174	-	-	37,174	74,348
6250000	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	96,240	-	-	95,664	191,904
										OPE	43,257	-	-	42,998	86,255
6250002	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	5726	SAL	68,918	-	-	68,506	137,424
										OPE	36,434	-	-	36,217	72,651
6266850	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
6266851	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
6266852	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	80,533	-	20,385	100,515	201,433
										OPE	35,436	-	8,970	44,228	88,634
6266853	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
6266854	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	7	6607	SAL	79,284	-	-	79,284	158,568
										OPE	38,965	-	-	38,965	77,930
6270000	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	122,093	-	-	121,363	243,456
										OPE	49,712	-	-	49,415	99,127
6270001	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	83,458	-	-	82,958	166,416
										OPE	40,065	-	-	39,825	79,890
6270003	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	59,867	-	-	59,509	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,174	-	-	33,970	68,144
6270004	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,945	-	-	39,945	79,890
6270005	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	68,918	-	-	68,506	137,424
										OPE	36,434	-	-	36,217	72,651
6270007	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	50,358	-	-	151,074	201,432
										OPE	22,159	-	-	66,476	88,635
6308130	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
6320000	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	95,952	-	-	95,952	191,904
										OPE	43,128	-	-	43,128	86,256
6408131	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	65,520	-	-	65,520	131,040
										OPE	35,529	-	-	35,529	71,058
6500005	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	121,728	-	-	121,728	243,456
										OPE	49,564	-	-	49,564	99,128
6500013	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PP	1	0.75	17.97	8	6607	SAL	59,364	-	-	59,364	118,728
										OPE	29,199	-	-	29,199	58,398
6500016	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	96,240	-	-	95,664	191,904
										OPE	43,257	-	-	42,998	86,255
9410717	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	219,976	-	728	-	220,704
										OPE	93,138	-	308	-	93,446
Total Salary											10,421,046	-	29,134	8,587,533	19,037,713
Total OPE											5,104,252	-	14,697	4,185,057	9,304,006
Total Personal Services											**15,525,298**	**-**	**43,831**	**12,772,590**	**28,341,719**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000314	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
0000598	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
0001008	MMS X7014 AP	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	5	11168	SAL	189,043	-	-	78,989	268,032
										OPE	74,242	-	-	31,021	105,263
0007372	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	122,959	-	366	51,035	174,360
										OPE	57,738	-	172	23,965	81,875
0008027	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	3	5663	SAL	95,859	-	-	40,053	135,912
										OPE	50,974	-	-	21,299	72,273
0198004	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
0198005	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	7	6247	SAL	105,729	-	-	44,199	149,928
										OPE	53,435	-	-	22,338	75,773
0390013	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
0390014	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
0390017	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0390018	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0390019	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
0390020	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
0390022	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0390023	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0390024	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,111	-	-	19,685	66,796
0390025	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0390026	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
0390031	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0390032	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0390033	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0390034	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0390036	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0390037	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0390038	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0390040	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0390041	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
0390043	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0390044	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0390045	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0390048	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0390049	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0390050	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0390051	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0390052	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	4310	SAL	72,956	-	-	30,484	103,440
										OPE	45,256	-	-	18,909	64,165
0390053	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0390054	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
0390055	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
0390056	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0390059	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0390060	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
0390061	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0390062	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0390063	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.67	15.98	10	4122	SAL	46,452	-	-	19,418	65,870
										OPE	29,622	-	-	12,383	42,005
0390065	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
0390066	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0390067	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,338	-	-	16,437	55,775
0390068	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
0390070	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0390073	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
0390076	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	105,744	-	-	44,184	149,928
										OPE	53,443	-	-	22,330	75,773
0390077	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
0390079	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0390081	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	-	23,373	79,284
										OPE	27,478	-	-	11,487	38,965
0466020	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
0492001	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	7	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
0492002	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
0492004	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492005	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492006	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492008	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492011	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0492012	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492013	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
0492014	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492015	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
0492016	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492017	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492018	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	8	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0492020	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492021	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492024	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492025	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492026	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492027	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492028	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0492030	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	10	4519	SAL	38,242	-	-	15,986	54,228
										OPE	23,066	-	-	9,642	32,708
0492031	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
0492033	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	2	3150	SAL	26,657	-	-	11,143	37,800
										OPE	20,174	-	-	8,433	28,607
0492034	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	9	4310	SAL	36,473	-	-	15,247	51,720
										OPE	22,625	-	-	9,458	32,083
0492035	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	4	3434	SAL	29,060	-	-	12,148	41,208
										OPE	20,773	-	-	8,684	29,457
0492036	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	9	4310	SAL	72,956	-	-	30,484	103,440
										OPE	45,256	-	-	18,909	64,165
0701002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0701003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0701004	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0701005	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0701006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0701007	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0701008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0701009	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0701010	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0701011	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0701012	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0701013	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0701014	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0701015	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0701016	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0701017	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0701018	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0701019	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0701020	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
0701021	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
0701022	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0701023	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0701024	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	1	4310	SAL	72,946	-	-	30,494	103,440
										OPE	45,249	-	-	18,916	64,165
0701025	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0701026	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0701027	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0701028	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	60,658	-	-	25,357	86,015
0701029	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,493	-	-	48,699	165,192
										OPE	56,123	-	-	23,461	79,584
0701030	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
0701032	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
0701033	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0701034	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
0701035	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
0701036	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0701050	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
0702001	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0702002	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
0779005	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0779077	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0779081	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0779082	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0779086	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	9	4310	SAL	72,956	-	-	30,484	103,440
										OPE	45,256	-	-	18,909	64,165

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0779088	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	8	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0779094	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
0779096	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	34,882	-	-	14,582	49,464
										OPE	22,227	-	-	9,292	31,519
0779097	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0779300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0779321	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0779323	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
0779327	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
0779329	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
0779335	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
0779336	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0779344	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	-	23,373	79,284
										OPE	27,478	-	-	11,487	38,965
0779345	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0779346	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0779366	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0779385	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
0779406	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
0779632	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
0779646	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0779653	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0779654	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0779657	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0779658	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0779660	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0779661	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
0779662	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
0779664	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0779928	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0781029	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0781058	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	100,615	-	-	42,041	142,656
										OPE	52,162	-	-	21,795	73,957
0781089	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0781094	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0781104	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0781109	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
0781110	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0781111	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
0781126	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0781158	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0781159	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0781160	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0781161	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0781164	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0781165	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0781166	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0781167	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0781169	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0781170	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
0781171	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0781172	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0781180	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0781181	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0781202	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
0781204	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0781205	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
0781206	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0781207	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0781208	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
0781210	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
0781211	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0781224	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0783003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0783006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0783010	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0783011	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
0785000	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0785001	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0785002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0785003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0785004	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
0785005	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0785012	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0785013	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0785015	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0785033	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0785072	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0785073	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0785078	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0785079	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,964	-	-	22,966	77,930
0785085	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
0785088	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
0785116	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0785117	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0785118	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
0785120	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0785121	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0785122	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0785123	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0785125	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0785128	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0785130	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0785131	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0785132	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0785133	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0785134	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0785135	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0785138	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0785140	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
0785141	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0785142	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0785143	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0785211	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	2910	SAL	24,626	-	73	10,221	34,920
										OPE	19,666	-	59	8,163	27,888
0785218	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	34,882	-	-	14,582	49,464
										OPE	22,227	-	-	9,292	31,519
0785221	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0785222	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0785515	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	148,384	-	-	62,000	210,384
										OPE	64,090	-	-	26,779	90,869
0787000	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0787002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0787003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0787006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,964	-	-	22,966	77,930
0787007	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0787008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0787010	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
0787011	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787012	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0787013	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
0787015	OAH C1482 IP	INFO SYSTEMS SPECIALIST 2	21	PP	1	0.50	12	2	3799	SAL	32,149	-	96	13,344	45,589
										OPE	21,545	-	64	8,942	30,551
0787016	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0787019	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787020	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787021	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787022	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787023	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787024	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
0787025	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0787026	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
0787027	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787028	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0787029	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0787031	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787032	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787033	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0787034	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
0787035	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0787036	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0787037	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0787038	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0787040	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0787041	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0787042	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
0787043	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
0787044	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787046	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0787047	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0787048	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0787049	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
0787051	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0787052	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0787053	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787054	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0787058	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787059	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
0787060	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0787061	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
0787062	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
0787063	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0787064	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0787066	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	364	50,719	173,280
										OPE	57,547	-	171	23,885	81,603
0787067	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0787068	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
0787069	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
0787071	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
0787074	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
0787075	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0787076	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
0787077	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0787078	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
0787082	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0787085	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0787088	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
0789041	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0789042	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
0789043	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0789044	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0789045	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0789046	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0789047	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0789048	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0789050	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0789051	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
0789052	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0789053	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0789055	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0789056	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0789057	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0789058	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	3	4749	SAL	40,188	-	120	16,680	56,988
										OPE	23,552	-	70	9,776	33,398
0789059	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0789062	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0789063	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0789064	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0789065	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
0789066	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0789067	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0789069	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0789070	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0789071	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0789072	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0789073	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0789074	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0789075	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0789076	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0789080	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0789081	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
0789088	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0789095	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0789099	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
0789111	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
0789113	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
0789115	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	4	3150	SAL	26,657	-	79	11,064	37,800
										OPE	20,174	-	60	8,373	28,607
0789158	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0789255	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0789256	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0789258	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0789259	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0789260	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0789261	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0789262	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0789264	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0789265	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0789268	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	10	4519	SAL	38,242	-	114	15,873	54,229
										OPE	23,066	-	69	9,574	32,709
0789269	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0789271	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0789273	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	228	31,745	108,456
										OPE	46,133	-	137	19,148	65,418
0789274	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
0789275	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0789276	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0789277	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
0789278	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
0789279	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0789280	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
0789285	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0789287	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0789288	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
0789291	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
0789296	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	7	3586	SAL	30,346	-	90	12,595	43,031
										OPE	21,095	-	63	8,756	29,914
0789297	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0789301	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	364	50,719	173,280
										OPE	57,547	-	171	23,885	81,603
0789302	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0789304	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	34,882	-	104	14,478	49,464
										OPE	22,227	-	66	9,226	31,519
0789309	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	4	4675	SAL	79,135	-	-	33,065	112,200
										OPE	46,798	-	-	19,554	66,352
0789311	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0789312	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0789314	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
0789369	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	8	3751	SAL	31,742	-	95	13,175	45,012
										OPE	21,443	-	64	8,900	30,407
0789395	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0791000	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0791002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0791003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0791004	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0791005	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0791006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0791007	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0791008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0791010	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0791014	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0791015	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
0791016	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
0791017	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
0791019	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0791022	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
0791024	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
0791032	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0791183	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
0791187	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	171,710	-	-	71,746	243,456
										OPE	69,914	-	-	29,213	99,127
0791218	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	59,085	-	176	24,524	83,785
0793000	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0793002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0793003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	2	4519	SAL	38,242	-	114	15,873	54,229
										OPE	23,066	-	69	9,574	32,709
0793006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0793008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0793012	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0793014	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0793015	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
0793018	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0793019	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
0793020	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
0793161	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	364	50,719	173,280
										OPE	57,547	-	171	23,885	81,603
0793162	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	364	50,719	173,280
										OPE	57,547	-	171	23,885	81,603
0793163	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0793164	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793165	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
0793166	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
0793167	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
0793168	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	110,993	-	331	46,069	157,393
										OPE	54,749	-	163	22,724	77,636
0793169	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
0793170	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0793171	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	4	5394	SAL	91,305	-	-	38,151	129,456
										OPE	49,837	-	-	20,824	70,661
0793172	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0793173	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
0793174	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0793175	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0793176	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0793177	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0793178	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
0793179	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0793180	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	50,117	-	-	20,940	71,057
0793181	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0793182	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	110,993	-	331	46,069	157,393
										OPE	54,749	-	163	22,724	77,636
0793183	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	364	50,719	173,280
										OPE	57,547	-	171	23,885	81,603
0793184	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	3	5663	SAL	95,845	-	285	39,781	135,911
										OPE	50,967	-	152	21,154	72,273
0793185	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0793186	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0793187	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0793188	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0793189	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0793190	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0793191	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0793192	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0793193	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0793194	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0793195	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793196	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0793197	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0793199	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0793200	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0793201	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0793202	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0793203	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0793204	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	2	4909	SAL	83,096	-	-	34,720	117,816
										OPE	47,788	-	-	19,967	67,755
0793211	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0793214	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0793232	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
0793233	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0793234	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
0793235	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
0793237	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0793238	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,461	-	-	18,577	63,038
0793239	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0793240	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
0793242	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
0793243	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
0793244	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0793247	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0793252	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	8	6009	SAL	50,851	-	151	21,106	72,108
										OPE	26,214	-	78	10,881	37,173
0793253	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0793255	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0793256	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0793257	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
0793258	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
0793259	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0793261	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0793263	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793264	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0793267	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
0793270	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0793273	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	155,663	-	-	65,041	220,704
										OPE	65,907	-	-	27,539	93,446
0793274	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	173	24,123	82,416
										OPE	41,547	-	124	17,244	58,915
0793276	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0793277	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
0793279	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
0793280	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
0793281	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0793301	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0793350	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0793351	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	2	4519	SAL	38,242	-	114	15,873	54,229
										OPE	23,066	-	69	9,574	32,709
0793352	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	2	4519	SAL	38,242	-	114	15,873	54,229
										OPE	23,066	-	69	9,574	32,709
0793353	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	2	4519	SAL	38,242	-	114	15,873	54,229
										OPE	23,066	-	69	9,574	32,709
0793354	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,964	-	-	22,966	77,930
0793355	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	8	6009	SAL	50,851	-	151	21,106	72,108
										OPE	26,214	-	78	10,881	37,173
0793357	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	8	6009	SAL	50,851	-	151	21,106	72,108
										OPE	26,214	-	78	10,881	37,173
0793359	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
0793365	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0793366	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0793374	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
0793399	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0795118	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0795119	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
0795121	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	34,882	-	104	14,478	49,464
										OPE	22,227	-	66	9,226	31,519
0795122	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0795124	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0795128	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
0795129	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
0795130	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0795131	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0795132	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0795134	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0795135	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	2910	SAL	24,626	-	73	10,221	34,920
										OPE	19,666	-	59	8,163	27,888
0795142	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0795247	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0795325	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0795327	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	10	4519	SAL	38,242	-	114	15,873	54,229
										OPE	23,066	-	69	9,574	32,709
0795578	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0795579	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0795580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0795581	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0795582	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0795583	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0795584	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0795585	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,964	-	-	22,966	77,930
0795586	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0795587	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
0795588	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0795589	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
0795693	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0795876	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0795880	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
0795881	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
0795882	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
0795883	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0795884	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0795885	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0795887	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
0795888	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
0795893	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	72,956	-	-	30,484	103,440
										OPE	45,256	-	-	18,909	64,165

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0795894	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
0795896	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
0795897	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
0795898	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	364	50,719	173,280
										OPE	57,547	-	171	23,885	81,603
0797002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0797003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0797004	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0797005	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797007	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0797008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0797009	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797010	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797012	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0797013	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0797014	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	239	33,361	113,976
										OPE	47,105	-	140	19,551	66,796
0797015	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,045	-	-	20,502	69,547
0797016	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797017	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797018	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0797019	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797020	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797021	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0797022	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
0797023	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797024	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0797025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
0797026	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
0797027	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0797030	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0797031	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797032	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
0797033	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,493	-	347	48,352	165,192
										OPE	56,123	-	167	23,294	79,584
0797034	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
0797036	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0797037	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
0797038	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
0797039	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
0797042	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0797043	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797044	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797045	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797046	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797047	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0797050	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797051	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0797054	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	275	38,355	131,039

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	50,109	-	149	20,798	71,056
0797055	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797056	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797057	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797058	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797059	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797062	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797063	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0797064	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
0797065	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
0797067	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0797068	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797069	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
0797070	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797071	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797075	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797076	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	105,729	-	315	43,884	149,928
										OPE	53,435	-	159	22,179	75,773
0797077	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0797078	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	34,882	-	104	14,478	49,464
										OPE	22,227	-	66	9,226	31,519
0797080	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797081	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797083	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797084	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0797089	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	110,993	-	-	46,399	157,392
										OPE	54,749	-	-	22,887	77,636
0797090	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
0797093	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797094	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0797095	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0797096	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797097	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
0797098	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0797101	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,105	-	-	19,691	66,796
0797102	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	364	50,719	173,280
										OPE	57,547	-	171	23,885	81,603
0797103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0797104	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
0797110	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797119	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	34,882	-	104	14,478	49,464
										OPE	22,227	-	66	9,226	31,519
0797122	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0797123	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0797124	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797126	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797129	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
0797130	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0797131	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797132	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797133	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0797134	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797135	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	239	33,361	113,976
										OPE	47,105	-	140	19,551	66,796
0797136	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797137	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
0797139	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797140	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
0797141	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0797142	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797143	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0797145	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0797146	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
0797147	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797148	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	303	42,212	144,216
										OPE	52,430	-	156	21,761	74,347
0797149	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797150	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0797151	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0797152	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	52,430	-	-	21,917	74,347
0797153	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	2	4519	SAL	38,242	-	114	15,873	54,229
										OPE	23,066	-	69	9,574	32,709
0797154	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797155	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
0797156	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
0797157	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	228	31,745	108,456
										OPE	46,133	-	137	19,148	65,418
0797158	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	275	38,355	131,039
										OPE	50,109	-	149	20,798	71,056
0797159	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
0797160	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797161	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797163	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
0797164	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797165	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0797166	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	364	50,719	173,280
										OPE	57,547	-	171	23,885	81,603
0797167	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0797168	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797169	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	228	31,745	108,456
										OPE	46,133	-	137	19,148	65,418
0797170	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	189	26,350	90,024
										OPE	42,887	-	128	17,801	60,816
0797206	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	228	31,745	108,456
										OPE	46,133	-	137	19,148	65,418
0797210	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0797214	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797219	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	34,882	-	104	14,478	49,464
										OPE	22,227	-	66	9,226	31,519
0797220	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	155,640	-	-	65,064	220,704
										OPE	65,898	-	-	27,548	93,446
0797335	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
0797509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
0797511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797513	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	289	40,224	137,424
										OPE	51,233	-	153	21,265	72,651
0797515	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0797516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	239	33,361	113,976
										OPE	47,105	-	140	19,551	66,796
0797517	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,133	-	-	19,285	65,418
0797518	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	239	33,361	113,976
										OPE	47,105	-	140	19,551	66,796
0797519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	262	36,585	124,991
										OPE	49,045	-	146	20,356	69,547
0797520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797521	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0797522	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0797523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
0797524	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
0797525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0797526	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0797528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797529	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797531	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0797532	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797533	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797534	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797535	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797536	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0797537	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0797538	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	1	4310	SAL	72,946	-	-	30,494	103,440
										OPE	45,249	-	-	18,916	64,165
0797539	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
0797540	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
0797541	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0797544	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0797545	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
0797548	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
0797549	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0797550	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
0797551	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0797552	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	189	26,350	90,024
										OPE	42,887	-	128	17,801	60,816
0797553	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,454	-	-	18,584	63,038
0797554	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
0797555	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0797556	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	34,882	-	104	14,478	49,464
										OPE	22,227	-	66	9,226	31,519
0797557	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	6	3434	SAL	29,060	-	87	12,062	41,209
										OPE	20,773	-	62	8,622	29,457
0797558	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0797627	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0797666	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
0797953	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0797958	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0797978	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0798001	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
0798002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
0798003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0799001	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0799002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0799003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799004	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799005	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
0799007	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799012	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799013	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
0799014	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0799016	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799017	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799018	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799019	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799020	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799021	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799022	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	50,109	-	-	20,948	71,057
0799023	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799024	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799025	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
0799026	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	6	3434	SAL	29,060	-	87	12,062	41,209
										OPE	20,773	-	62	8,622	29,457
0799027	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
0799029	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799030	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799031	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0799032	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
0799033	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799034	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799035	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799036	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799037	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799038	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0799040	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0799041	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799042	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799044	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0799045	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799046	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0799047	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799049	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0799050	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0799051	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799052	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0799053	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799054	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
0799057	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0799058	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
0799059	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,333	-	-	16,442	55,775
0799060	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
0799066	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799068	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
0799069	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799070	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799073	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799074	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0799075	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0799076	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799077	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0799078	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799079	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799081	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799082	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
0799083	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0799084	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799086	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
0799087	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799088	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799089	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0799090	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799091	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799092	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799093	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0799094	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
0799095	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799096	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0799097	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799098	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	5	5208	SAL	44,072	-	131	18,293	62,496
										OPE	24,522	-	73	10,178	34,773
0799099	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799100	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	60,658	-	181	25,177	86,016
0799101	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799102	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799105	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799106	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
0799107	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799108	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0799109	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0799110	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799111	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0799112	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799113	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799114	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0799115	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799117	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	110,993	-	331	46,069	157,393
										OPE	54,749	-	163	22,724	77,636

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0799118	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	2910	SAL	24,626	-	73	10,221	34,920
										OPE	19,666	-	59	8,163	27,888
0799119	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
0799120	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
0799122	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0799123	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0799124	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0799125	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799126	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0799127	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0799129	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799136	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799137	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0799138	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799139	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0799140	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799141	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,133	-	-	19,285	65,418
0799142	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799144	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799145	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799146	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799147	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799148	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0799149	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
0799150	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0799151	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799182	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0799183	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
0799189	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0799190	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,493	-	-	48,699	165,192
										OPE	56,123	-	-	23,461	79,584
0799193	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
0799194	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	8	3751	SAL	31,742	-	95	13,175	45,012
										OPE	21,443	-	64	8,900	30,407

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0799195	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799196	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
0799197	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0799198	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799199	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	2910	SAL	24,626	-	73	10,221	34,920
										OPE	19,666	-	59	8,163	27,888
0799225	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799226	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799227	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799228	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
0799230	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0799231	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799232	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	5	5208	SAL	44,072	-	131	18,293	62,496
										OPE	24,522	-	73	10,178	34,773
0799233	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799234	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799235	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799236	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	4	3434	SAL	29,060	-	87	12,062	41,209

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,773	-	62	8,622	29,457
0799237	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0799238	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0799240	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799303	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	72,946	-	-	30,494	103,440
										OPE	45,249	-	-	18,916	64,165
0799304	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0799307	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	7	5726	SAL	48,456	-	144	20,112	68,712
										OPE	25,616	-	76	10,632	36,324
0799308	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0799309	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799311	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799312	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0799313	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
0799314	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0799315	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
0799316	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
0799318	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0799340	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0799344	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
0799345	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
0799346	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	6	3434	SAL	29,060	-	87	12,062	41,209
										OPE	20,773	-	62	8,622	29,457
0799382	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
0799383	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	2	4519	SAL	38,242	-	114	15,873	54,229
										OPE	23,066	-	69	9,574	32,709
0799406	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	2	3150	SAL	26,657	-	79	11,064	37,800
										OPE	20,174	-	60	8,373	28,607
0799446	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	122,959	-	-	51,401	174,360
										OPE	57,738	-	-	24,136	81,874
0799894	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	159	22,128	75,600
										OPE	40,347	-	120	16,746	57,213
0799903	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
0799907	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0799909	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0799910	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799911	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	-	51,083	173,280
										OPE	57,547	-	-	24,057	81,604
0799914	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
0799918	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	3293	SAL	27,867	-	83	11,566	39,516

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,475	-	61	8,499	29,035
0799926	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799929	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
0799946	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
0799955	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
0799971	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
0799975	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
0799980	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
0799990	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
0799994	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	2910	SAL	24,626	-	73	10,221	34,920
										OPE	19,666	-	59	8,163	27,888
0799999	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	2910	SAL	24,626	-	73	10,221	34,920
										OPE	19,666	-	59	8,163	27,888
1000062	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
1000071	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1000072	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1000073	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1000074	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000077	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	364	50,719	173,280
										OPE	57,547	-	171	23,885	81,603
1000080	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
1000081	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	166	23,206	79,283
										OPE	27,478	-	82	11,405	38,965
1000083	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1000086	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	7	6247	SAL	105,744	-	-	44,184	149,928
										OPE	53,443	-	-	22,330	75,773
1000537	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1000538	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1000539	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1000540	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1000541	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1000542	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1000543	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1000544	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1000545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1000546	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1000547	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,133	-	-	19,285	65,418
1000548	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1000549	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1000550	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1000551	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1000552	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1000553	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1000554	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1000555	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1000556	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1000557	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1000558	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1000559	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1000560	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1000561	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1000597	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000602	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1000603	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1000623	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1000624	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1000625	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1000626	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1000627	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1000628	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1000629	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1000630	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1000631	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1000632	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1000657	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1000658	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1000659	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1000660	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,685	-	-	22,442	76,127
1000661	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1000662	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1000663	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1000664	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1000665	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1000666	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1000947	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1000948	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1000949	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001003	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	8	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001033	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	122,959	-	366	51,035	174,360
										OPE	57,738	-	172	23,965	81,875
1001035	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	122,959	-	366	51,035	174,360
										OPE	57,738	-	172	23,965	81,875
1001076	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1001089	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
1001550	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001551	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1001552	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001553	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1001554	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	239	33,361	113,976
										OPE	47,105	-	140	19,551	66,796
1001555	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
1001556	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001557	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001558	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1001559	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001560	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001561	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1001562	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1001563	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001564	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001565	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001566	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,105	-	-	19,691	66,796
1001567	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1001568	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1001569	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1001570	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1001571	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001572	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1001573	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001574	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1001575	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1001576	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001577	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001578	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1001579	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001581	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001582	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001583	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001584	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1001585	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001586	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001587	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1001588	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001589	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1001590	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001591	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001592	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1001593	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001594	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001595	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001596	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1001597	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,133	-	-	19,285	65,418
1001598	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1001599	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1001600	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1001601	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1001602	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001603	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001604	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001605	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001606	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1001608	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
1001609	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	364	50,719	173,280
										OPE	57,547	-	171	23,885	81,603
1001610	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
1001611	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
1001612	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
1001613	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001614	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1001615	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	110,993	-	331	46,069	157,393
										OPE	54,749	-	163	22,724	77,636
1001616	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	122,959	-	366	51,035	174,360
										OPE	57,738	-	172	23,965	81,875
1001617	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
1001618	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	-	51,083	173,280
										OPE	57,547	-	-	24,057	81,604
1001619	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
1001620	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
1001621	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1001622	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1001623	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1001624	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001625	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1001626	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1001627	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001628	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001630	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	42,189	-	-	17,637	59,826
1001631	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001632	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001633	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1001635	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
1001636	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1001637	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1001638	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1001639	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001640	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1001641	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001642	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
1001643	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1001644	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1001645	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
1001646	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001647	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1001648	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1001649	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1001650	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1001651	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1001652	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001653	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001656	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1001657	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1001658	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001659	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1001660	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001661	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001662	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001663	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001664	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,956	-	-	22,974	77,930
1001665	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001666	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1001667	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001668	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1001669	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001670	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001671	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001672	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1001673	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1001674	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1001675	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001676	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001956	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	5	5663	SAL	95,845	-	-	40,067	135,912
										OPE	50,967	-	-	21,306	72,273
1001957	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
1001958	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001960	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
1001961	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1001962	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1001963	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1001964	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1001965	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1001966	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1001967	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1001968	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001969	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001970	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1001971	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001972	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001973	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1001974	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1001975	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,956	-	-	22,974	77,930
1001976	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1001977	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1001978	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1001979	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1001980	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1001981	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1001982	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	1	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
1001984	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1002107	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	6883	SAL	116,493	-	-	48,699	165,192
										OPE	56,123	-	-	23,461	79,584
1002109	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	4	5394	SAL	91,292	-	-	38,164	129,456
										OPE	49,830	-	-	20,831	70,661
1002110	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	10	6558	SAL	110,993	-	-	46,399	157,392
										OPE	54,749	-	-	22,887	77,636
1002111	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	6883	SAL	116,493	-	-	48,699	165,192
										OPE	56,123	-	-	23,461	79,584
1002172	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1002173	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1002174	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002175	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1002176	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002177	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1002178	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002179	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002180	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1002181	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002182	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1002183	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1002184	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1002185	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1002186	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002187	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002188	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002189	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002190	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,105	-	-	19,691	66,796
1002191	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1002192	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1002193	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002194	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1002195	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1002196	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1002198	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	382	53,276	182,016
										OPE	59,085	-	176	24,524	83,785
1002241	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1002338	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1002339	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1002340	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
1002728	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	91,292	-	272	37,892	129,456
										OPE	49,830	-	148	20,682	70,660
1002729	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	-	53,658	182,016
										OPE	59,085	-	-	24,700	83,785
1002730	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	4	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1002731	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	2	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002732	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1002733	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1002734	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1002735	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	2	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1002736	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	7	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1002737	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	7	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1002738	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	2	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1002739	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	2	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1002740	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1002741	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1002742	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	2	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1002743	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1002744	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	7	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1002745	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1002746	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	5	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1002747	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	3	4974	SAL	84,184	-	-	35,192	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	48,055	-	-	20,089	68,144
1002748	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1002749	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	7	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1002751	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1002752	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1002753	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1002754	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1002755	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1002757	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1002759	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1002821	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	5	5663	SAL	95,845	-	-	40,067	135,912
										OPE	50,967	-	-	21,306	72,273
1002822	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	4	5394	SAL	91,292	-	-	38,164	129,456
										OPE	49,830	-	-	20,831	70,661
1002827	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002828	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	7	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1002829	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002831	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002833	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	8	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1002843	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1002844	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002845	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1002846	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1002853	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1002854	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1002855	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1002856	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1002857	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002858	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1002859	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1002860	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002861	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1002862	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1002863	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,956	-	-	22,974	77,930
1002864	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1002865	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1002866	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1002867	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1002868	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1002869	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1002870	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1002871	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002872	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1002873	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002874	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1002875	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1002876	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1002877	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1002878	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002879	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002880	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1002881	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1002913	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1002914	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1002917	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	91,292	-	-	38,164	129,456
										OPE	49,830	-	-	20,831	70,661
1002918	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1002919	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1002920	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	-	53,658	182,016
										OPE	59,085	-	-	24,700	83,785
1002925	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1002926	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1002927	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1002928	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1002929	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1002930	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1002931	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,454	-	-	18,584	63,038
1002932	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1002933	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1002934	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1002935	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1003045	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	4	5394	SAL	91,292	-	-	38,164	129,456
										OPE	49,830	-	-	20,831	70,661
1003052	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1003061	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1003062	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	9	4310	SAL	72,946	-	-	30,494	103,440
										OPE	45,249	-	-	18,916	64,165
1003063	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003072	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1003091	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1003122	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1003123	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003124	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1003125	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003126	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1003127	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1003128	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1003132	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	1	4310	SAL	72,946	-	-	30,494	103,440
										OPE	45,249	-	-	18,916	64,165
1003152	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1003153	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1003154	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.31	7.52	9	3932	SAL	20,852	-	-	8,717	29,569
										OPE	14,218	-	-	5,943	20,161
1003155	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	6	5140	SAL	86,993	-	-	36,367	123,360
										OPE	48,757	-	-	20,382	69,139
1003156	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	6	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1003157	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003158	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003159	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1003161	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1003162	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1003308	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	63,038	-	-	-	63,038
1003320	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	83,348	-	-	25,108	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	50,274	-	-	15,144	65,418
1003321	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	121,860	-	-	36,708	158,568
										OPE	59,889	-	-	18,041	77,930
1003322	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	121,860	-	-	36,708	158,568
										OPE	59,889	-	-	18,041	77,930
1003323	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	121,860	-	-	36,708	158,568
										OPE	59,889	-	-	18,041	77,930
1003691	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	121,860	-	-	36,708	158,568
										OPE	59,889	-	-	18,041	77,930
1003692	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	121,860	-	-	36,708	158,568
										OPE	59,889	-	-	18,041	77,930
1003693	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	121,860	-	-	36,708	158,568
										OPE	59,889	-	-	18,041	77,930
1003917	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003918	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1003919	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003920	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1003921	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1003922	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003923	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003924	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1003925	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003926	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1003927	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003928	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1003929	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1003930	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003931	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003932	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003933	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1003934	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1003935	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1003947	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004279	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004280	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1004281	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004282	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004283	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,547	-	-	17,368	58,915
1004284	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004285	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004286	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004287	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004289	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	4310	SAL	72,946	-	-	30,494	103,440
										OPE	45,249	-	-	18,916	64,165
1004290	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1004291	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004292	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004293	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004294	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1004295	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	4310	SAL	72,946	-	-	30,494	103,440
										OPE	45,249	-	-	18,916	64,165
1004296	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1004297	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1004298	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004299	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004301	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004304	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1004305	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004306	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1004307	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1004308	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1004309	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1004310	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004311	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004312	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004313	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004314	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004315	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1004316	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004317	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,347	-	-	16,866	57,213
1004318	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1004319	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	4310	SAL	72,946	-	-	30,494	103,440
										OPE	45,249	-	-	18,916	64,165
1004320	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1004321	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004322	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1004323	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004324	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004325	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004326	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004327	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004328	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1004329	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004330	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004331	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004332	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004333	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1004334	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004335	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004336	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004337	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	4310	SAL	72,946	-	-	30,494	103,440
										OPE	45,249	-	-	18,916	64,165
1004338	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004339	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1004340	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1004341	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1004342	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004343	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1004344	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1004345	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1004346	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004347	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004348	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,133	-	-	19,285	65,418
1004349	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004350	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1004351	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004352	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004353	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1004354	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1004355	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1004356	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1004357	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1004358	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008431	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	5	5663	SAL	95,845	-	285	39,781	135,911
										OPE	50,967	-	152	21,154	72,273
1008436	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1008437	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008438	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1008439	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008440	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1008441	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1008442	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1008443	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008444	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1008445	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008446	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1008447	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1008448	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1008449	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008450	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1008451	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1008452	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1008453	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1008454	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1008455	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	52,430	-	-	21,917	74,347
1008456	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1008457	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1008458	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1008459	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1008460	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1008461	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1008462	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008463	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1008469	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008470	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1008471	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1008472	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1008473	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1008474	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008475	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008476	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008482	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008483	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008484	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1008485	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008486	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1008487	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008488	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1008489	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1008490	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1008491	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1008492	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1008493	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1008494	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1008495	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1008496	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,133	-	-	19,285	65,418
1008497	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008498	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1008499	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1008500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1008501	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008502	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1008503	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1008504	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008505	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008506	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008507	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1008508	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1008509	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1008510	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1008511	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008512	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1008513	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1008514	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	-	53,658	182,016
										OPE	59,085	-	-	24,700	83,785
1008515	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	110,993	-	-	46,399	157,392
										OPE	54,749	-	-	22,887	77,636
1008516	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1008517	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1008518	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	91,292	-	-	38,164	129,456
										OPE	49,830	-	-	20,831	70,661
1008519	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1008520	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1008521	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1008522	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1008523	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	105,729	-	-	44,199	149,928
										OPE	53,435	-	-	22,338	75,773
1008524	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	-	53,658	182,016
										OPE	59,085	-	-	24,700	83,785
1008525	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008526	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1008527	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,454	-	-	18,584	63,038
1008528	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008529	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1008530	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1008531	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008532	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
1008533	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1008534	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008535	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1008536	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1008537	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1008538	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1008539	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1008540	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
1008541	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1008542	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008543	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008544	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1008545	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1008546	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1008547	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008548	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1008549	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1008550	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008551	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008552	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008553	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008554	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1008555	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1008556	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008557	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1008558	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,454	-	-	18,584	63,038
1008559	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1008561	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1008562	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1008563	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	5	5663	SAL	95,845	-	-	40,067	135,912
										OPE	50,967	-	-	21,306	72,273
1008564	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	6	5944	SAL	100,601	-	-	42,055	142,656
										OPE	52,154	-	-	21,803	73,957
1008565	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	2	4909	SAL	83,084	-	-	34,732	117,816
										OPE	47,781	-	-	19,974	67,755
1011308	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1011309	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011310	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1011311	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011312	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011313	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011314	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011315	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1011316	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011317	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1011318	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011319	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1011320	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1011321	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1011322	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011323	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1011324	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1011325	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011326	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1011327	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1011328	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1011329	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1011330	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1011331	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011332	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	48,055	-	-	20,089	68,144
1011333	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1011334	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1011335	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1011336	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1011337	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1011338	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1011339	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1011340	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1011341	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011342	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1011343	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011368	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1011369	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011370	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1011371	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011372	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1011373	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1011374	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011375	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011376	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1011377	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1011378	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1011379	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1011380	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1011381	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1011382	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1011383	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1011384	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1011385	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1011386	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011387	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	51,233	-	-	21,418	72,651
1011388	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1011389	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1011390	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1011391	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1011392	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1011393	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1011394	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1011395	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1011396	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011397	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1011398	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1011399	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011400	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1011401	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011402	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011403	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011404	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011405	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011406	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1011407	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1011408	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1011409	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1011410	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1011411	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011486	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1011487	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	-	51,083	173,280
										OPE	57,547	-	-	24,057	81,604
1011492	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1011493	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1011494	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	-	53,658	182,016
										OPE	59,085	-	-	24,700	83,785
1011495	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1011496	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	60,658	-	-	25,357	86,015
1011497	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	-	53,658	182,016
										OPE	59,085	-	-	24,700	83,785
1011498	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	-	53,658	182,016
										OPE	59,085	-	-	24,700	83,785
1011499	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	91,292	-	-	38,164	129,456
										OPE	49,830	-	-	20,831	70,661
1011500	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	-	53,658	182,016
										OPE	59,085	-	-	24,700	83,785
1011579	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1011581	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1011582	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011583	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1011584	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1011585	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1011586	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1013009	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1013010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
1013011	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013026	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013027	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1013028	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013029	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013092	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
1013591	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1013592	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1013593	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1013594	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1013595	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1013596	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1013597	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1013598	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1013599	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1013600	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
1013601	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,547	-	-	17,368	58,915
1013602	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1013603	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1013604	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1013605	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1013606	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1013607	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1013608	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1013609	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1013615	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013616	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1013617	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1013618	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1013619	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013620	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1013621	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013622	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013623	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1013624	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1013625	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1013626	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1013627	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1013628	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1013629	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1013630	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1013631	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
1013632	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1013633	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1013634	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1013635	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013636	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1013637	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
1013638	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1013639	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013640	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1013641	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1013642	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1013643	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1013644	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013645	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013646	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013647	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1013648	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1013649	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013650	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1013651	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1013652	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013653	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1013654	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013655	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
1013656	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1013657	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1013658	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1013659	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1013660	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
1013661	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1013662	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1013663	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1013664	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
1013665	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1013666	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1013667	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1013668	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,741	-	-	23,291	79,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,957	-	-	17,113	58,070
1013669	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1013670	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1013671	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1013672	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1013673	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
1013674	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1013675	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1013676	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1013677	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1013678	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1013679	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
1013680	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
1013681	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
1013682	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
1013683	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013684	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
1013685	MMN X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
1014703	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1014704	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014705	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
1014706	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014707	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1014708	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014709	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1014710	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1014711	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1014712	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1014713	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014714	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1014715	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
1014716	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,051	-	-	20,496	69,547
1014717	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1014718	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1014719	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1014720	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
1014721	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1014722	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1014723	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1014724	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1014725	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014726	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014727	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014728	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1014729	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1014730	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1014731	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014732	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1014733	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014734	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1014735	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014736	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1014737	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014738	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014739	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014740	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014741	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1014742	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014743	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014744	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014745	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014746	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1014747	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
1014748	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1014749	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014750	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1014751	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1014752	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1014759	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1014760	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1014761	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1014762	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	4310	SAL	72,956	-	-	30,484	103,440
										OPE	45,256	-	-	18,909	64,165
1014767	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
1014768	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1014769	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
1014770	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1014771	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1014772	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014773	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
1014774	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1014775	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
1014776	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	91,305	-	-	38,151	129,456
										OPE	49,837	-	-	20,824	70,661
1014777	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
1014778	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
1014779	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	100,615	-	-	42,041	142,656
										OPE	52,162	-	-	21,795	73,957
1014780	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
1014784	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
1014785	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
1014786	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
1014787	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	105,744	-	-	44,184	149,928
										OPE	53,443	-	-	22,330	75,773
1014788	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	111,009	-	-	46,383	157,392
										OPE	54,757	-	-	22,879	77,636
1014789	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	105,744	-	-	44,184	149,928
										OPE	53,443	-	-	22,330	75,773
1014790	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
1014791	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,510	-	-	48,682	165,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	56,131	-	-	23,453	79,584
1014792	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
1014793	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
1015375	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1015376	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1015377	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1015378	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1015379	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1015380	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1015381	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1015382	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
1016284	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1016285	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
1016286	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1016287	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1016288	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016289	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1016290	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1016291	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1016292	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
1016293	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
1016294	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1016295	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
1016296	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1016297	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1016298	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1016299	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1016300	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1016301	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1016302	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1016303	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1016304	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	92,423	-	-	38,617	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	50,117	-	-	20,940	71,057
1016305	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1016306	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1016307	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1016308	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1016309	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1016310	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1016311	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1016312	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1016313	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1016314	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1016315	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1016316	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
1016317	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1016318	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
1016319	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016320	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1016321	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1016322	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1016323	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1016324	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1016325	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1016326	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1016327	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1016328	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
1016329	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1016330	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1016331	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1016332	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1016333	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1016423	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,197	-	-	51,083	173,280
										OPE	57,547	-	-	24,057	81,604
1016424	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	60,658	-	-	25,357	86,015
1016425	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1016426	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	91,292	-	-	38,164	129,456
										OPE	49,830	-	-	20,831	70,661
1016427	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1016428	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	105,729	-	-	44,199	149,928
										OPE	53,435	-	-	22,338	75,773
1016429	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	110,993	-	-	46,399	157,392
										OPE	54,749	-	-	22,887	77,636
1016430	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	-	53,658	182,016
										OPE	59,085	-	-	24,700	83,785
1016431	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,493	-	-	48,699	165,192
										OPE	56,123	-	-	23,461	79,584
1016432	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,493	-	-	48,699	165,192
										OPE	56,123	-	-	23,461	79,584
1016436	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
1016437	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016438	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016439	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016440	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
1016441	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1016442	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016443	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016444	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016445	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016446	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
1016447	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
1016448	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1016449	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016450	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016451	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016452	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016453	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1016454	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016455	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016456	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016457	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016458	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,333	-	-	16,442	55,775
1016459	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016460	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
1016461	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016462	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1016463	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016464	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016465	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1016466	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016467	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016468	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1016469	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016470	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016471	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016472	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016473	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016474	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016475	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016476	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016477	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1016478	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1016479	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1016480	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016481	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016482	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016483	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016484	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1016485	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016486	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016487	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016488	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016489	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,133	-	-	19,285	65,418
1016490	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016491	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016492	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016493	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016494	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	4310	SAL	72,946	-	-	30,494	103,440
										OPE	45,249	-	-	18,916	64,165
1016495	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1016496	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1016497	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016498	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1016499	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016500	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1016501	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016502	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1016503	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016504	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016505	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016506	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016507	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016508	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016509	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016510	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1016511	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016512	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016513	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1016514	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016515	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1016516	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016517	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,485	-	-	26,539	90,024
										OPE	42,887	-	-	17,928	60,815
1016518	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016519	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016520	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,547	-	-	17,368	58,915
1016521	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016522	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016523	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1016524	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1016525	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016526	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016527	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016529	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016530	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,733	-	-	23,299	79,032
										OPE	40,951	-	-	17,119	58,070
1016531	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,313	-	-	22,287	75,600
										OPE	40,347	-	-	16,866	57,213
1016532	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1016533	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1016534	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016535	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1016536	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016537	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016538	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016539	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1016540	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1016541	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016542	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016543	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016544	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1016546	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1016547	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016548	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016549	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016550	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016551	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016552	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,105	-	-	19,691	66,796
1016553	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016554	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1016555	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016556	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1016557	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1016558	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1016559	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1016560	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016561	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016562	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016563	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1016564	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016565	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1016566	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016567	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016568	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1016569	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016570	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016571	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1016572	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1016573	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016574	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1016575	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016576	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016577	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016578	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1016579	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016581	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016582	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016583	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,133	-	-	19,285	65,418
1016584	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016585	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016586	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016587	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016588	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016589	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016590	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016591	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016592	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1016593	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016594	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016595	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016596	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1016597	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1016598	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016599	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016600	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1016601	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016602	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016603	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1016604	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1016605	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016606	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016607	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016608	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016650	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1016651	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016652	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016653	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1016654	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
1016655	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,454	-	-	18,584	63,038
1016656	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	-	33,600	113,976
										OPE	47,105	-	-	19,691	66,796
1016657	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016658	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1016659	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1016660	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1016661	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1016662	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1016663	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1016664	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,333	-	-	21,459	72,792
										OPE	39,853	-	-	16,660	56,513
1016665	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1016666	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	-	40,513	137,424
										OPE	51,233	-	-	21,418	72,651
1016667	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1016668	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	-	35,192	119,376
										OPE	48,055	-	-	20,089	68,144
1016669	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	-	29,164	98,928
										OPE	44,454	-	-	18,584	63,038
1016670	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016671	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1016672	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1016673	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1016674	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1016675	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1016676	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,775	-	-	-	55,775
1016677	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,775	-	-	-	55,775
1016678	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	157,392	-	-	-	157,392
										OPE	77,636	-	-	-	77,636
1016679	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	3	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1016680	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	2	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016681	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	6	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
1016682	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	2	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016683	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	3	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1016684	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	6	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
1016685	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	9	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1016686	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	2	4749	SAL	80,387	-	-	33,589	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,111	-	-	19,685	66,796
1016687	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	3	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1016688	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	3	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1016689	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	2	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016690	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016691	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016692	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016693	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016694	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016695	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016696	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1016697	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016698	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1016699	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016700	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016701	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016702	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016703	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016704	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016705	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016706	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016707	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
1016708	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016709	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1016710	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016711	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016712	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1016713	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016714	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016715	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1016716	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1016717	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,553	-	-	17,362	58,915
1016718	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1016719	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1016720	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016721	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016722	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016723	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	1	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
1016724	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016725	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016726	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016727	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1016728	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016729	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016730	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016731	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016732	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016733	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016734	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016735	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016736	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1016737	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1016738	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016739	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1016740	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1016741	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1016742	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1016743	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1016744	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1016745	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016746	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016747	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016748	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
1016749	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016750	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
1016751	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016752	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016753	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016754	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016755	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1016756	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016757	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1016758	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016759	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016760	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016761	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016762	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016763	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016764	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016765	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016766	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
1016767	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1016768	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	1	4310	SAL	72,956	-	-	30,484	103,440
										OPE	45,256	-	-	18,909	64,165
1016769	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016770	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016771	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016772	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
1016773	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1016774	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016775	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016776	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016777	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016778	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016779	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,111	-	-	19,685	66,796
1016780	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016781	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016782	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016783	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1016784	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016785	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016786	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1016787	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016788	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1016789	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016790	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1016791	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016792	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016793	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016794	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016795	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016796	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016797	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016798	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1016799	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016800	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016801	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016802	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016803	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016804	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1016805	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016806	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016807	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016808	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016809	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016810	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
1016811	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016812	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1016813	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016814	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016815	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016816	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016817	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016818	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016819	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1016820	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016821	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016822	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1016823	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
1016824	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016825	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016826	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016827	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016828	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016829	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016830	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016831	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016832	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016833	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
1016834	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
1016835	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016836	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016837	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
1016838	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016839	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
1016840	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1016841	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,859	-	-	16,654	56,513
1016842	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016843	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
1016844	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016845	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016846	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016847	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016848	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016849	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016850	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016851	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016852	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016853	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016854	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016855	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016856	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016857	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016858	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016859	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016860	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016861	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016862	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016863	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016864	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
1016865	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016866	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1016867	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1016868	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	111,009	-	-	46,383	157,392
										OPE	54,757	-	-	22,879	77,636
1016869	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	8	6558	SAL	111,009	-	-	46,383	157,392
										OPE	54,757	-	-	22,879	77,636
1016870	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
1016871	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
1016872	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	111,009	-	-	46,383	157,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,757	-	-	22,879	77,636
1016873	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	91,305	-	-	38,151	129,456
										OPE	49,837	-	-	20,824	70,661
1016874	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	100,615	-	-	42,041	142,656
										OPE	52,162	-	-	21,795	73,957
1016875	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
1016876	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	105,744	-	-	44,184	149,928
										OPE	53,443	-	-	22,330	75,773
1016877	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	105,744	-	-	44,184	149,928
										OPE	53,443	-	-	22,330	75,773
1016878	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
1016879	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
1016880	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
1016881	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	105,744	-	-	44,184	149,928
										OPE	53,443	-	-	22,330	75,773
1016882	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	3	5663	SAL	95,859	-	-	40,053	135,912
										OPE	50,974	-	-	21,299	72,273
1016883	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	100,615	-	-	42,041	142,656
										OPE	52,162	-	-	21,795	73,957
1016884	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	105,744	-	-	44,184	149,928
										OPE	53,443	-	-	22,330	75,773
1016885	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	111,009	-	-	46,383	157,392
										OPE	54,757	-	-	22,879	77,636
1016886	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
1016887	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016888	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	111,009	-	-	46,383	157,392
										OPE	54,757	-	-	22,879	77,636
1016889	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	111,009	-	-	46,383	157,392
										OPE	54,757	-	-	22,879	77,636
1016890	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
1016891	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
1016892	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
1016893	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	105,744	-	-	44,184	149,928
										OPE	53,443	-	-	22,330	75,773
1018191	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
1018194	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,584	-	-	-	79,584
1018195	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,584	-	-	-	79,584
1018196	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	255,576	-	-	-	255,576
										OPE	102,154	-	-	-	102,154
1018197	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	1	2820	SAL	67,680	-	-	-	67,680
										OPE	55,236	-	-	-	55,236
1018198	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	75,600	-	-	-	75,600
										OPE	57,213	-	-	-	57,213
1018199	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	63,038	-	-	-	63,038
1018200	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,775	-	-	-	55,775
1018201	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	79,032	-	-	-	79,032
										OPE	58,070	-	-	-	58,070
1018202	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,775	-	-	-	55,775
1018203	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,775	-	-	-	55,775
1018204	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,775	-	-	-	55,775
1018205	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,775	-	-	-	55,775
1018206	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	75,600	-	-	-	75,600
										OPE	57,213	-	-	-	57,213
1018207	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,775	-	-	-	55,775
1018208	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,775	-	-	-	55,775
1018209	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	63,038	-	-	-	63,038
1018210	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	82,416	-	-	-	82,416
										OPE	58,915	-	-	-	58,915
1018211	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	69,840	-	-	-	69,840
										OPE	55,775	-	-	-	55,775
1018227	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1018228	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1018234	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	82,416	-	-	-	82,416
										OPE	58,915	-	-	-	58,915
1018235	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018236	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	86,064	-	-	-	86,064
										OPE	59,826	-	-	-	59,826
1018237	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,213	-	-	-	57,213

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1018238	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,213	-	-	-	57,213
1018239	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,213	-	-	-	57,213
1018285	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	151,344	-	-	-	151,344
										OPE	76,127	-	-	-	76,127
1018286	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018287	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018288	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018289	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
1018290	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	113,976	-	-	-	113,976
										OPE	66,796	-	-	-	66,796
1018291	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018292	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	131,040	-	-	-	131,040
										OPE	71,057	-	-	-	71,057
1018293	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018294	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018295	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
1018296	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018297	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	113,976	-	-	-	113,976
										OPE	66,796	-	-	-	66,796
1018298	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	113,976	-	-	-	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,796	-	-	-	66,796
1018299	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018300	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	113,976	-	-	-	113,976
										OPE	66,796	-	-	-	66,796
1018301	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018310	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1018311	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1018312	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1018313	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018314	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018315	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018316	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018317	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018318	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018319	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018320	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018321	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1018322	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1018323	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1018324	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018325	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1018870	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018871	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	9	4310	SAL	36,478	-	-	15,242	51,720
										OPE	22,628	-	-	9,455	32,083
1018872	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	2	3150	SAL	26,660	-	-	11,140	37,800
										OPE	20,177	-	-	8,430	28,607
1018886	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018887	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018888	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018889	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1018890	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1018891	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1018892	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1018893	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018894	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,352	-	-	16,861	57,213
1018895	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
1018896	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	4310	SAL	72,956	-	-	30,484	103,440
										OPE	45,256	-	-	18,909	64,165
1018897	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1018898	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018899	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018900	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018901	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018902	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1018903	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
1018904	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
1018905	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018906	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018907	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1018908	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	3	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
1018909	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1018910	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1018911	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
1018912	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018913	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	4310	SAL	72,956	-	-	30,484	103,440
										OPE	45,256	-	-	18,909	64,165
1018914	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018915	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1018916	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
1018917	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1018918	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1018919	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
1018920	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
1018921	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1018922	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018923	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1018924	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018925	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,352	-	-	16,861	57,213
1018926	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
1018927	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
1018928	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
1018929	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
1018930	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1018931	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018932	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018933	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018934	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1018935	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1018936	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	4	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1018937	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	2	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1018938	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1018939	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1018940	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1018941	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1018942	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1018943	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	122,976	-	-	51,384	174,360
										OPE	57,746	-	-	24,128	81,874
1018944	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
1018945	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	6934	SAL	117,373	-	-	49,043	166,416
										OPE	56,346	-	-	23,544	79,890
1018955	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018956	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018957	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018958	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018959	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018960	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1018961	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1020412	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.88	21	4	7584	SAL	113,316	-	-	45,948	159,264
										OPE	52,161	-	-	21,151	73,312
1020592	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	127,411	-	-	54,605	182,016
										OPE	58,650	-	-	25,136	83,786
1020593	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	127,411	-	-	54,605	182,016
										OPE	58,650	-	-	25,136	83,786
1020594	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	170,419	-	-	73,037	243,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,389	-	-	29,738	99,127
1020595	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	90,619	-	-	38,837	129,456
										OPE	49,463	-	-	21,198	70,661
1020596	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	90,619	-	-	38,837	129,456
										OPE	49,463	-	-	21,198	70,661
1020597	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	90,619	-	-	38,837	129,456
										OPE	49,463	-	-	21,198	70,661
1020598	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	90,619	-	-	38,837	129,456
										OPE	49,463	-	-	21,198	70,661
1020599	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	75,919	-	-	32,537	108,456
										OPE	45,793	-	-	19,625	65,418
1020600	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	75,919	-	-	32,537	108,456
										OPE	45,793	-	-	19,625	65,418
1020601	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	75,919	-	-	32,537	108,456
										OPE	45,793	-	-	19,625	65,418
1020602	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	75,919	-	-	32,537	108,456
										OPE	45,793	-	-	19,625	65,418
1020603	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	75,919	-	-	32,537	108,456
										OPE	45,793	-	-	19,625	65,418
1020604	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	75,919	-	-	32,537	108,456
										OPE	45,793	-	-	19,625	65,418
1020605	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	75,919	-	-	32,537	108,456
										OPE	45,793	-	-	19,625	65,418
1020606	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	75,919	-	-	32,537	108,456
										OPE	45,793	-	-	19,625	65,418
1020607	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	75,919	-	-	32,537	108,456
										OPE	45,793	-	-	19,625	65,418
1020608	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	75,919	-	-	32,537	108,456
										OPE	45,793	-	-	19,625	65,418
1020609	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	75,919	-	-	32,537	108,456
										OPE	45,793	-	-	19,625	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1195001	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1195002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1195003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1195004	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1195006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1195007	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1195008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1195009	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
1195010	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1195011	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1195012	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1195014	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1195015	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1195016	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1195017	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
1195018	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,964	-	-	22,966	77,930
1195019	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1195020	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
1195021	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1195022	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
1195023	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1195024	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1195025	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
1195026	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
1195027	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
1195029	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	10	4519	SAL	38,242	-	-	15,986	54,228
										OPE	23,066	-	-	9,642	32,708
1195030	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
1195031	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
1195032	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
1195033	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
1195034	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1195035	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
1195038	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
1195039	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
1195040	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
1195041	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,358	-	-	53,658	182,016
										OPE	59,085	-	-	24,700	83,785
1195043	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,728	-	-	44,616	151,344
										OPE	53,685	-	-	22,442	76,127
1195044	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1195045	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,409	-	-	38,631	131,040
										OPE	50,109	-	-	20,948	71,057
1195047	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1195048	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1195049	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1195050	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1195051	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1195052	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216
										OPE	52,430	-	-	21,917	74,347
1195053	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
1195054	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	-	31,973	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,133	-	-	19,285	65,418
1195055	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1195056	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	-	46,746	158,568
										OPE	54,956	-	-	22,974	77,930
1195057	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1195058	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,692	-	-	25,372	86,064
										OPE	42,189	-	-	17,637	59,826
1195059	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
1195060	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1195061	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,120	-	-	24,296	82,416
										OPE	41,547	-	-	17,368	58,915
1195062	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,483	-	-	31,973	108,456
										OPE	46,133	-	-	19,285	65,418
1195449	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	7	5726	SAL	48,456	-	-	20,256	68,712
										OPE	25,616	-	-	10,709	36,325
1200320	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
1278006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
1296001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1410013	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
1410179	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	117,357	-	349	48,710	166,416
										OPE	56,338	-	168	23,384	79,890
1500006	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	122,959	-	366	51,035	174,360
										OPE	57,738	-	172	23,965	81,875

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1600167	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	100,615	-	-	42,041	142,656
										OPE	52,162	-	-	21,795	73,957
1900001	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	4	4675	SAL	79,135	-	-	33,065	112,200
										OPE	46,798	-	-	19,554	66,352
2000009	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	55,741	-	-	23,291	79,032
										OPE	40,957	-	-	17,113	58,070
2000010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
2000304	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
2301830	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
2500001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
3100700	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	155,640	-	463	64,600	220,703
										OPE	65,898	-	196	27,352	93,446
3100738	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
3300732	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	171,685	-	511	71,260	243,456
										OPE	69,904	-	208	29,014	99,126
4000103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
4000235	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	155,640	-	463	64,600	220,703
										OPE	65,898	-	196	27,352	93,446
4000444	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
4000607	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4000804	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	171,685	-	511	71,260	243,456
										OPE	69,904	-	208	29,014	99,126
4065375	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6883	SAL	116,493	-	347	48,352	165,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	56,123	-	167	23,294	79,584
4100065	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4100239	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100242	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100252	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100258	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	4310	SAL	72,956	-	-	30,484	103,440
										OPE	45,256	-	-	18,909	64,165
4100260	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4100264	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100265	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100272	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	4310	SAL	72,956	-	-	30,484	103,440
										OPE	45,256	-	-	18,909	64,165
4100278	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100279	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100280	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
4100281	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
4100285	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4100289	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4100420	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
4100421	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
4100422	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4100423	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4100424	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4100425	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100428	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4100430	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100431	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
4100432	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100434	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100435	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
4100439	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100443	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100446	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4100451	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,051	-	-	20,496	69,547
4100452	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100455	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100458	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100460	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100461	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100462	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
4100465	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100488	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
4100490	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4100491	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4100492	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4100500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
4100519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4100529	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4100538	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100539	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100548	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100551	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100576	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	105,744	-	-	44,184	149,928
										OPE	53,443	-	-	22,330	75,773
4100580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100614	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100620	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100625	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
4100630	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
4100636	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100637	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
4100648	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
4100656	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
4100671	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4100674	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100675	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
4100681	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4100683	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
4100696	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4100702	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
4100741	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
4111422	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
4111460	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
4111589	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	110,993	-	-	46,399	157,392
										OPE	54,749	-	-	22,887	77,636
4112213	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	122,959	-	366	51,035	174,360
										OPE	57,738	-	172	23,965	81,875
4118802	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
4119170	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	105,744	-	-	44,184	149,928
										OPE	53,443	-	-	22,330	75,773
4119412	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	171,710	-	-	71,746	243,456
										OPE	69,914	-	-	29,213	99,127

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119431	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	3	4675	SAL	79,135	-	-	33,065	112,200
										OPE	46,798	-	-	19,554	66,352
4119449	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	155,640	-	463	64,600	220,703
										OPE	65,898	-	196	27,352	93,446
4119608	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
4119948	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4119964	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	122,959	-	-	51,401	174,360
										OPE	57,738	-	-	24,136	81,874
4200563	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4200578	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4200595	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4200601	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
4200605	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
4200686	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
4200689	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4200691	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4200692	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4200726	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
4300680	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,964	-	-	22,966	77,930
4300713	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	189,043	-	-	78,989	268,032
										OPE	74,242	-	-	31,021	105,263
4300716	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
4300735	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
4300762	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
4300777	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	111,009	-	-	46,383	157,392
										OPE	54,757	-	-	22,879	77,636
4300778	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
4300785	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
4300861	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
4300862	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
4400109	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
4400111	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4400523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
4400528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
4400530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4400557	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4400580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
4400589	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4400596	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4400639	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
4400652	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4500058	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
4500070	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4500095	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
4500115	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4500268	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
4500400	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	4	5394	SAL	91,305	-	-	38,151	129,456
										OPE	49,837	-	-	20,824	70,661
4500402	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	6	5944	SAL	100,615	-	-	42,041	142,656
										OPE	52,162	-	-	21,795	73,957
4500462	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4500466	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4500467	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4500477	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,051	-	-	20,496	69,547
4500509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4500510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
4500517	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	228	31,745	108,456
										OPE	46,133	-	137	19,148	65,418
4500521	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4500526	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
4500537	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
4500547	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
4500553	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4500554	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
4500558	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
4500559	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4500574	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4500579	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
4500586	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4500590	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4500594	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4500598	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4500608	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4500631	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
4500633	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4500634	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4500642	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
4500643	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4500645	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4500648	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
4500650	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
4500658	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
4500659	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
4500660	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
4500661	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4500663	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
4500665	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
4500666	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4500671	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
4500672	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4500675	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4500676	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
4500678	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4500680	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4500683	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4500686	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
4500687	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4500688	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4500689	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4500691	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4500692	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4500696	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4500714	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
4500720	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
4500727	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
4500801	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
4500802	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4500803	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4600020	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4600027	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4600031	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
4600036	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4600052	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
4600064	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4600073	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
4600078	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
4600092	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,461	-	-	18,577	63,038
4600093	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
4600095	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	72,956	-	-	30,484	103,440
										OPE	45,256	-	-	18,909	64,165
4600096	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
4600125	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
4600127	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
4600128	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4600131	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	171,685	-	-	71,771	243,456
										OPE	69,904	-	-	29,223	99,127
4600133	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
4600134	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4600150	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
4600225	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	66,548	-	198	27,622	94,368
										OPE	43,652	-	130	18,118	61,900
4600600	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4700030	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
4700050	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
4700099	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4700211	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,822	-	333	46,413	158,568
										OPE	54,956	-	164	22,810	77,930
4700482	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	303	42,212	144,216
										OPE	52,430	-	156	21,761	74,347
4700483	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
4700501	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
4700700	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
4700747	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
4700748	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	8766	SAL	148,384	-	-	62,000	210,384
										OPE	64,090	-	-	26,779	90,869
4800010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4800011	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4800018	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
4800571	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	251	34,941	119,376
										OPE	48,055	-	143	19,946	68,144
4800572	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
4800573	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
4800631	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
4800635	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,251	-	-	20,589	69,840
										OPE	39,333	-	-	16,442	55,775
4800636	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,483	-	228	31,745	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,133	-	137	19,148	65,418
4800642	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4800644	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
4800646	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	91,305	-	-	38,151	129,456
										OPE	49,837	-	-	20,824	70,661
4800650	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
4800655	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
5100294	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
5100303	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
5100309	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
5100315	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
5100500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
5100506	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
5100510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
5100515	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
5100516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
5100524	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,376	-	239	33,361	113,976
										OPE	47,105	-	140	19,551	66,796

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5100525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
5100532	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
5100535	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
5100539	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
5100541	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	4	5394	SAL	91,305	-	-	38,151	129,456
										OPE	49,837	-	-	20,824	70,661
5100551	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
5100554	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
5100703	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
5100706	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
5100709	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
5500502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
5500509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
5500527	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
5500531	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	8	6009	SAL	50,851	-	151	21,106	72,108
										OPE	26,214	-	78	10,881	37,173
5600103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
5600104	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	42,893	-	-	17,922	60,815
5600108	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
5700204	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
5700205	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
6100309	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
6100324	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
6100330	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
6100338	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
6100503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
6100514	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
6100529	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
6100538	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
6100552	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
6100557	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
6100559	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
6100560	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6100561	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
6100571	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
6100576	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
6100581	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
6100582	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
6100583	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
6100584	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
6100585	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
6100601	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
6100602	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
6100603	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
6100612	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
6100614	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
6100714	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
6100719	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
6100721	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	60,666	-	-	25,349	86,015
6100875	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
6190014	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,493	-	-	48,699	165,192
										OPE	56,123	-	-	23,461	79,584
6190015	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,654	-	-	56,290	190,944
										OPE	60,658	-	-	25,357	86,015
6500502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
6500508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
6500516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
6500519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
6500523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
6500525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
6500526	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
6500534	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
6500535	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
6500536	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
6500545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
6500546	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6500556	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
6500560	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
6600032	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
6600039	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
6600050	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
6600061	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
6600070	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
6600081	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	208	28,956	98,928
										OPE	44,454	-	132	18,451	63,037
6600107	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
6600110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	76,483	-	228	31,745	108,456
										OPE	46,133	-	137	19,148	65,418
6700201	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
6700205	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
7100303	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7100304	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7100305	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7100308	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,352	-	-	16,861	57,213
7100319	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7100320	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7100321	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
7100322	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7100510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
7100516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
7100520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
7100524	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7100530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7100535	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
7100542	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
7100545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
7100546	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7100547	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
7100549	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7100556	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
7100572	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
7100578	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
7100579	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7100580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
7100591	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
7100595	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
7100597	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
7100704	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	111,009	-	-	46,383	157,392
										OPE	54,757	-	-	22,879	77,636
7100713	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
7400514	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7400515	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
7500504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
7500509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7500517	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
7500523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,139	-	-	19,279	65,418
7500525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7500528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7500529	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
7500534	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
7500540	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7500553	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
7500589	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
7500590	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7500601	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
7600004	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
7600005	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,483	-	228	31,745	108,456
										OPE	46,133	-	137	19,148	65,418
7600028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
7600066	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
7600105	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
7600107	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7600112	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
7600113	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
7600115	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
7600203	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	180,232	-	-	75,344	255,576
										OPE	72,039	-	-	30,115	102,154
7700201	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
7700202	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9000018	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9005126	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	122,959	-	366	51,035	174,360
										OPE	57,738	-	172	23,965	81,875
9107504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
9107850	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	155,663	-	-	65,041	220,704
										OPE	65,907	-	-	27,539	93,446
9112500	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	155,640	-	463	64,600	220,703
										OPE	65,898	-	196	27,352	93,446
9112501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9113010	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	5944	SAL	100,615	-	-	42,041	142,656
										OPE	52,162	-	-	21,795	73,957
9113512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
9116300	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9116503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	-	23,373	79,284

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	27,478	-	-	11,487	38,965
9116504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	-	23,373	79,284
										OPE	27,478	-	-	11,487	38,965
9125001	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	7	5394	SAL	91,305	-	-	38,151	129,456
										OPE	49,837	-	-	20,824	70,661
9125502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9132002	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
9132301	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
9132501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9201302	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9201501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	5	5208	SAL	44,072	-	-	18,424	62,496
										OPE	24,522	-	-	10,251	34,773
9201503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
9201506	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9201510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9202028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
9202200	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
9202305	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
9202504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9202505	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
9202507	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9202508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
9204300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
9204500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9204502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9204504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9204600	MMN X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	7	5663	SAL	95,859	-	-	40,053	135,912
										OPE	50,974	-	-	21,299	72,273
9204700	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
9205028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
9205301	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9205509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9205512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9205701	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
9205702	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	163,409	-	487	67,824	231,720
										OPE	67,838	-	202	28,157	96,197
9208505	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	51,241	-	-	21,410	72,651
9209301	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9209309	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	2	3150	SAL	26,657	-	-	11,143	37,800
										OPE	20,174	-	-	8,433	28,607
9214501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9221022	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9221300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9221501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
9221508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9221509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9221511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9223023	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9223204	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
9223300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9223502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9223503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9223512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,184	-	251	34,941	119,376
										OPE	48,055	-	143	19,946	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9223700	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
9223701	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	171,685	-	-	71,771	243,456
										OPE	69,904	-	-	29,223	99,127
9227020	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
9227025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9227028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,548	-	-	27,820	94,368
										OPE	43,652	-	-	18,248	61,900
9227501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
9227503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9227508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9227512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9227701	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	100,615	-	-	42,041	142,656
										OPE	52,162	-	-	21,795	73,957
9229503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
9229506	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9231022	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9231502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9231503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9231504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	6607	SAL	55,911	-	-	23,373	79,284

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	27,478	-	-	11,487	38,965
9231506	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
9231510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9231520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9231700	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	155,663	-	-	65,041	220,704
										OPE	65,907	-	-	27,539	93,446
9233022	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
9233502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9233508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9233520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
9233522	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9233701	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
9306032	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
9306201	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9306300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
9306302	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9306304	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9306306	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9306500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9306502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9306508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9306516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9306518	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9306519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9306520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
9306521	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9306522	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9306525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9306527	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9306528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9306530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9306533	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9306700	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	59,094	-	-	24,691	83,785
9310025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
9310036	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9310037	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9310101	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	4	4675	SAL	79,135	-	-	33,065	112,200
										OPE	46,798	-	-	19,554	66,352
9310105	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	51,340	-	-	21,452	72,792
										OPE	39,859	-	-	16,654	56,513
9310110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	66,548	-	198	27,622	94,368
										OPE	43,652	-	130	18,118	61,900
9310200	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	163,432	-	-	68,288	231,720
										OPE	67,848	-	-	28,349	96,197
9310201	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9310301	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9310305	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9310307	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9310500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9310501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9310502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
9310503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9310506	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9310520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
9310522	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9310527	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9310528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9310531	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9310700	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
9310704	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	122,214	-	-	51,066	173,280
										OPE	57,555	-	-	24,049	81,604
9315045	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9315046	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
9315061	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
9315300	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9315307	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9315312	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9315500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9315503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,701	-	-	42,515	144,216

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	52,430	-	-	21,917	74,347
9315508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9315510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9315512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
9315514	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
9315516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9315518	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9315521	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9315526	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9315527	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9315530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
9315531	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9315533	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9315536	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9315544	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9315600	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	148,384	-	-	62,000	210,384
										OPE	64,090	-	-	26,779	90,869

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9315700	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
9315702	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
9315708	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
9315710	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	163,409	-	487	67,824	231,720
										OPE	67,838	-	202	28,157	96,197
9317025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
9317101	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PP	1	0.50	12	4	3932	SAL	33,274	-	99	13,811	47,184
										OPE	21,826	-	65	9,059	30,950
9317500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
9317507	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9317508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
9317512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9317513	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
9317514	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9317515	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9317518	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9317519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9317523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,111	-	-	19,685	66,796
9317600	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
9317706	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	3	5663	SAL	95,859	-	-	40,053	135,912
										OPE	50,974	-	-	21,299	72,273
9318025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9318026	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	3	4439	SAL	75,140	-	-	31,396	106,536
										OPE	45,801	-	-	19,137	64,938
9318028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
9318030	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	60,701	-	-	25,363	86,064
										OPE	42,195	-	-	17,631	59,826
9318201	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9318202	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	171,685	-	511	71,260	243,456
										OPE	69,904	-	208	29,014	99,126
9318308	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9318309	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
9318502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9318505	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9318507	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9318511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9318518	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9318519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
9318520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9318521	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9318523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9318525	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	3	5140	SAL	87,006	-	-	36,354	123,360
										OPE	48,764	-	-	20,375	69,139
9318701	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
9318703	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
9322025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	63,494	-	-	26,530	90,024
										OPE	42,893	-	-	17,922	60,815
9322102	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	66,558	-	-	27,810	94,368
										OPE	43,658	-	-	18,242	61,900
9322105	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
9322201	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	171,710	-	-	71,746	243,456
										OPE	69,914	-	-	29,213	99,127
9322302	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9322304	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9322306	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9322500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9322501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,111	-	-	19,685	66,796
9322502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9322503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9322505	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
9322510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
9322511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9322514	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9322517	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9322518	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9322519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9322522	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9322524	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
9322525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9322528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9322530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9322540	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9322545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9322701	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
9322702	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	128,376	-	-	53,640	182,016
										OPE	59,094	-	-	24,691	83,785
9322859	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	171,710	-	-	71,746	243,456
										OPE	69,914	-	-	29,213	99,127
9330021	OAH C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9330027	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
9330104	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	88,144	-	-	36,848	124,992
										OPE	49,045	-	-	20,502	69,547
9330200	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040
										OPE	50,117	-	-	20,940	71,057
9330202	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9330403	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9330502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9330504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9330507	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9330510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,925	-	-	40,499	137,424
										OPE	51,241	-	-	21,410	72,651
9330511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9330516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	5460	SAL	92,423	-	-	38,617	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	50,117	-	-	20,940	71,057
9330517	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9330521	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	5	5663	SAL	95,859	-	-	40,053	135,912
										OPE	50,974	-	-	21,299	72,273
9330600	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	171,710	-	-	71,746	243,456
										OPE	69,914	-	-	29,213	99,127
9330702	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
9334029	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9334102	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
9334202	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9334310	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9334501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9334507	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9334508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9334509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9334510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9334511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9334519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9334523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9334525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	4974	SAL	84,196	-	-	35,180	119,376
										OPE	48,062	-	-	20,082	68,144
9334528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	5726	SAL	96,911	-	289	40,224	137,424
										OPE	51,233	-	153	21,265	72,651
9334529	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9334530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9334531	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	2	4909	SAL	83,096	-	-	34,720	117,816
										OPE	47,788	-	-	19,967	67,755
9334545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9334546	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9334547	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9334701	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
9334702	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	116,510	-	-	48,682	165,192
										OPE	56,131	-	-	23,453	79,584
9336026	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	49,258	-	-	20,582	69,840
										OPE	39,338	-	-	16,437	55,775
9336300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	2	3150	SAL	53,321	-	-	22,279	75,600
										OPE	40,352	-	-	16,861	57,213
9336502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	6306	SAL	106,743	-	-	44,601	151,344
										OPE	53,692	-	-	22,435	76,127
9336504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9336510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,111	-	-	19,685	66,796
9336511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9336512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	4749	SAL	80,387	-	-	33,589	113,976
										OPE	47,111	-	-	19,685	66,796
9336513	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9336514	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9336520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	5208	SAL	88,157	-	-	36,835	124,992
										OPE	49,051	-	-	20,496	69,547
9336532	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9336702	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
9336830	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	189,016	-	-	79,016	268,032
										OPE	74,231	-	-	31,032	105,263
9400173	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	5	5663	SAL	95,859	-	-	40,053	135,912
										OPE	50,974	-	-	21,299	72,273
9400174	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	4	4675	SAL	79,135	-	-	33,065	112,200
										OPE	46,798	-	-	19,554	66,352
9401337	MMS X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7220	SAL	122,197	-	364	50,719	173,280
										OPE	57,547	-	171	23,885	81,603
9402034	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	171,685	-	511	71,260	243,456
										OPE	69,904	-	208	29,014	99,126
9402584	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	4519	SAL	76,494	-	-	31,962	108,456
										OPE	46,139	-	-	19,279	65,418
9402812	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	5	4909	SAL	83,096	-	-	34,720	117,816
										OPE	47,788	-	-	19,967	67,755
9403330	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	8	3751	SAL	31,742	-	95	13,175	45,012
										OPE	21,443	-	64	8,900	30,407

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9403334	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	53,313	-	159	22,128	75,600
										OPE	40,347	-	120	16,746	57,213
9404203	MMN X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	5944	SAL	100,615	-	-	42,041	142,656
										OPE	52,162	-	-	21,795	73,957
9404537	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
9405695	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3293	SAL	55,733	-	166	23,133	79,032
										OPE	40,951	-	122	16,997	58,070
9405703	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,764	-	208	28,956	98,928
										OPE	44,454	-	132	18,451	63,037
9405714	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	76,483	-	228	31,745	108,456
										OPE	46,133	-	137	19,148	65,418
9405781	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	5944	SAL	100,615	-	-	42,041	142,656
										OPE	52,162	-	-	21,795	73,957
9406360	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	134,654	-	401	55,889	190,944
										OPE	60,658	-	181	25,177	86,016
9406366	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	171,685	-	511	71,260	243,456
										OPE	69,904	-	208	29,014	99,126
9406370	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	171,710	-	-	71,746	243,456
										OPE	69,914	-	-	29,213	99,127
9406384	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	218,787	-	652	90,810	310,249
										OPE	80,142	-	239	33,264	113,645
9406412	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	53,313	-	159	22,128	75,600
										OPE	40,347	-	120	16,746	57,213
9408721	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	60,692	-	181	25,191	86,064
										OPE	42,189	-	126	17,511	59,826
9408841	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	106,728	-	318	44,298	151,344
										OPE	53,685	-	160	22,282	76,127
9409175	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	76,483	-	228	31,745	108,456
										OPE	46,133	-	137	19,148	65,418
9409258	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,461	-	-	18,577	63,038
9409362	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	101,716	-	-	42,500	144,216
										OPE	52,437	-	-	21,910	74,347
9409728	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	122,959	-	366	51,035	174,360
										OPE	57,738	-	172	23,965	81,875
9410078	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	58,128	-	-	24,288	82,416
										OPE	41,553	-	-	17,362	58,915
9410082	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9410087	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	69,774	-	-	29,154	98,928
										OPE	44,461	-	-	18,577	63,038
9410174	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	111,838	-	-	46,730	158,568
										OPE	54,964	-	-	22,966	77,930
9410273	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	63,485	-	189	26,350	90,024
										OPE	42,887	-	128	17,801	60,816
9410655	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	134,673	-	-	56,271	190,944
										OPE	60,666	-	-	25,349	86,015
Total Salary											267,793,626	-	58,795	109,115,190	376,967,611
Total OPE											151,001,007	-	29,066	61,396,980	212,427,053
Total Personal Services											**418,794,633**	**-**	**87,861**	**170,512,170**	**589,394,664**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007263	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
0333011	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,308	-	52	-	174,360
										OPE	81,849	-	25	-	81,874
0390005	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
0390010	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	169,879	-	4,481	-	174,360
										OPE	79,770	-	2,104	-	81,874
0491004	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	88,941	-	48	69,580	158,569
										OPE	43,711	-	23	34,196	77,930
0491005	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3849	SAL	92,376	-	-	-	92,376
										OPE	61,403	-	-	-	61,403
0492009	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
0492010	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
0492023	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PP	1	0.50	12	3	3293	SAL	39,516	-	-	-	39,516
										OPE	29,035	-	-	-	29,035
0492032	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,213	-	-	-	57,213
0493001	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	140,510	-	3,706	-	144,216
										OPE	72,436	-	1,911	-	74,347
0697001	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	6	5140	SAL	123,323	-	37	-	123,360
										OPE	69,118	-	21	-	69,139
0779253	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	105,263	-	-	-	105,263
0779331	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,308	-	52	-	174,360
										OPE	81,849	-	25	-	81,874
0779645	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
0785199	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,638	-	66	-	220,704

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	93,418	-	28	-	93,446
0787001	OAH C0862 AP	PROGRAM ANALYST 3	29	PP	1	0.50	12	7	6934	SAL	83,208	-	-	-	83,208
										OPE	39,945	-	-	-	39,945
0789086	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,638	-	66	-	220,704
										OPE	93,418	-	28	-	93,446
0789216	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	174,308	-	52	-	174,360
										OPE	81,849	-	25	-	81,874
0789217	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	174,308	-	52	-	174,360
										OPE	81,849	-	25	-	81,874
0789218	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	-	231,720	231,720
										OPE	-	-	-	96,197	96,197
0789219	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,372	-	60	-	201,432
										OPE	88,607	-	27	-	88,634
0789284	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	75,773	-	-	-	75,773
0791034	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,372	-	60	-	201,432
										OPE	88,607	-	27	-	88,634
0791054	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,846	-	58	-	191,904
										OPE	86,229	-	26	-	86,255
0791184	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,469	-	-	61,406	81,875
0791186	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	204,977	-	5,407	-	210,384
										OPE	88,534	-	2,335	-	90,869
0793005	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	131,001	-	39	-	131,040
										OPE	71,036	-	21	-	71,057
0793009	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	174,308	-	52	-	174,360
										OPE	81,849	-	25	-	81,874
0793026	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,846	-	58	-	191,904
										OPE	86,229	-	26	-	86,255
0793029	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,372	-	60	-	201,432
										OPE	88,607	-	27	-	88,634

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793030	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,372	-	60	-	201,432
										OPE	88,607	-	27	-	88,634
0795140	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	6306	SAL	151,299	-	45	-	151,344
										OPE	76,104	-	23	-	76,127
0795141	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,638	-	66	-	220,704
										OPE	93,418	-	28	-	93,446
0795147	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	10	7265	SAL	87,180	-	-	-	87,180
										OPE	40,937	-	-	-	40,937
0795591	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	75,600	-	-	-	75,600
										OPE	57,213	-	-	-	57,213
0797234	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,173	-	43	-	144,216
										OPE	74,325	-	22	-	74,347
0797420	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	6306	SAL	151,299	-	45	-	151,344
										OPE	76,104	-	23	-	76,127
0797500	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,372	-	60	-	201,432
										OPE	88,607	-	27	-	88,634
0797505	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,372	-	60	-	201,432
										OPE	88,607	-	27	-	88,634
0797506	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7265	SAL	174,308	-	52	-	174,360
										OPE	81,849	-	25	-	81,874
0797507	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7265	SAL	174,308	-	52	-	174,360
										OPE	81,849	-	25	-	81,874
0797508	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,846	-	58	-	191,904
										OPE	86,229	-	26	-	86,255
0799208	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	204,977	-	5,407	-	210,384
										OPE	88,534	-	2,335	-	90,869
0799210	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	195,390	-	5,154	-	200,544
										OPE	86,140	-	2,272	-	88,412
0799292	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,372	-	60	-	201,432
										OPE	88,607	-	27	-	88,634
0799299	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,846	-	58	-	191,904

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	86,229	-	26	-	86,255
0799300	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	7624	SAL	182,921	-	55	-	182,976
										OPE	84,000	-	25	-	84,025
0799301	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	90,024	-	-	-	90,024
										OPE	60,815	-	-	-	60,815
0799302	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	137,383	-	41	-	137,424
										OPE	72,629	-	22	-	72,651
0799419	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,372	-	60	-	201,432
										OPE	88,607	-	27	-	88,634
0799421	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	169,879	-	4,481	-	174,360
										OPE	79,770	-	2,104	-	81,874
1000069	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7265	SAL	174,308	-	52	-	174,360
										OPE	81,849	-	25	-	81,874
1000211	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	6934	SAL	166,366	-	50	-	166,416
										OPE	79,866	-	24	-	79,890
1000447	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,890	-	-	-	79,890
1000448	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,874	-	-	-	81,874
1000449	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	-	144,216	144,216
										OPE	-	-	-	74,347	74,347
1000450	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	6934	SAL	41,604	-	-	124,812	166,416
										OPE	19,973	-	-	59,918	79,891
1000451	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	43,590	-	-	130,770	174,360
										OPE	20,469	-	-	61,406	81,875
1000452	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	76,127	-	-	-	76,127
1001091	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	191,904	-	-	-	191,904
										OPE	86,255	-	-	-	86,255
1001334	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001654	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3293	SAL	79,032	-	-	-	79,032
										OPE	58,070	-	-	-	58,070
1001655	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1002170	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	144,173	-	43	-	144,216
										OPE	74,325	-	22	-	74,347
1002171	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	151,299	-	45	-	151,344
										OPE	76,104	-	23	-	76,127
1003324	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	72,792	-	-	-	72,792
										OPE	56,513	-	-	-	56,513
1003329	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	6607	SAL	158,568	-	-	-	158,568
										OPE	77,930	-	-	-	77,930
1003452	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	8	4122	SAL	98,928	-	-	-	98,928
										OPE	63,038	-	-	-	63,038
1010362	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	182,016	-	-	-	182,016
										OPE	83,785	-	-	-	83,785
1010363	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	191,904	-	-	-	191,904
										OPE	86,255	-	-	-	86,255
1010364	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1010365	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1010366	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1010367	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,826	59,826
1011183	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	7996	SAL	191,904	-	-	-	191,904
										OPE	86,255	-	-	-	86,255
1011184	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
1011185	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	88,634	-	-	-	88,634
1011186	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1011187	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,874	-	-	-	81,874
1011190	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1011601	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	182,016	-	-	-	182,016
										OPE	83,785	-	-	-	83,785
1011604	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1011605	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1011606	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1011615	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	68,144	-	-	-	68,144
1011616	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,308	-	52	-	174,360
										OPE	81,849	-	25	-	81,874
1011653	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	166,366	-	50	-	166,416
										OPE	79,866	-	24	-	79,890
1013686	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	96,197	-	-	-	96,197
1015383	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	113,976	-	-	-	113,976
										OPE	66,796	-	-	-	66,796
1015384	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
1015385	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,651	-	-	-	72,651
1015386	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,874	-	-	-	81,874

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1015387	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1015388	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1015389	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7624	SAL	182,976	-	-	-	182,976
										OPE	84,025	-	-	-	84,025
1015390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1015391	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1015392	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	174,360	-	-	-	174,360
										OPE	81,874	-	-	-	81,874
1015393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1015394	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1015395	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1015396	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,634	-	-	-	88,634
1015397	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	166,416	-	-	-	166,416
										OPE	79,890	-	-	-	79,890
1015398	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	96,197	-	-	-	96,197
1015399	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8356	SAL	200,544	-	-	-	200,544
										OPE	88,412	-	-	-	88,412
1015400	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,446	-	-	-	93,446
1015401	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,446	-	-	-	93,446
1015402	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	220,704	-	-	-	220,704

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	93,446	-	-	-	93,446
1018326	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	8356	SAL	200,544	-	-	-	200,544
										OPE	88,412	-	-	-	88,412
1018946	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	84,872	-	-	81,544	166,416
										OPE	40,744	-	-	39,146	79,890
1018947	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	88,924	-	-	85,436	174,360
										OPE	41,756	-	-	40,118	81,874
1018948	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	60,882	-	-	58,494	119,376
										OPE	34,753	-	-	33,391	68,144
1018949	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	102,730	-	-	98,702	201,432
										OPE	45,203	-	-	43,431	88,634
1018950	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	102,730	-	-	98,702	201,432
										OPE	45,203	-	-	43,431	88,634
1018951	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	102,730	-	-	98,702	201,432
										OPE	45,203	-	-	43,431	88,634
1018952	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	97,871	-	-	94,033	191,904
										OPE	43,990	-	-	42,265	86,255
1018953	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	84,872	-	-	81,544	166,416
										OPE	40,744	-	-	39,146	79,890
1018954	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	84,248	-	-	80,944	165,192
										OPE	40,588	-	-	38,996	79,584
1019260	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	2	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
1019261	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	2	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
1020087	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.88	21	2	6247	SAL	32,797	-	-	98,390	131,187
										OPE	16,575	-	-	49,726	66,301
1020088	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	30,062	-	-	90,185	120,247
										OPE	15,892	-	-	47,677	63,569
1020089	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	30,062	-	-	90,185	120,247
										OPE	15,892	-	-	47,677	63,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020090	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	30,062	-	-	90,185	120,247
										OPE	15,892	-	-	47,677	63,569
1020091	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	30,062	-	-	90,185	120,247
										OPE	15,892	-	-	47,677	63,569
1020092	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	30,062	-	-	90,185	120,247
										OPE	15,892	-	-	47,677	63,569
1020093	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455
										OPE	14,906	-	-	44,719	59,625
1020094	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455
										OPE	14,906	-	-	44,719	59,625
1020095	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455
										OPE	14,906	-	-	44,719	59,625
1020096	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455
										OPE	14,906	-	-	44,719	59,625
1020097	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455
										OPE	14,906	-	-	44,719	59,625
1020098	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455
										OPE	14,906	-	-	44,719	59,625
1020099	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455
										OPE	14,906	-	-	44,719	59,625
1020100	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455
										OPE	14,906	-	-	44,719	59,625
1020101	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455
										OPE	14,906	-	-	44,719	59,625
1020102	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455
										OPE	14,906	-	-	44,719	59,625
1020103	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455
										OPE	14,906	-	-	44,719	59,625
1020104	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455
										OPE	14,906	-	-	44,719	59,625
1020105	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	26,114	-	-	78,341	104,455

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	14,906	-	-	44,719	59,625
1020126	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.88	21	2	7584	SAL	119,448	-	-	39,816	159,264
										OPE	54,984	-	-	18,328	73,312
1020127	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	98,390	-	-	32,797	131,187
										OPE	49,726	-	-	16,575	66,301
1020128	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	98,390	-	-	32,797	131,187
										OPE	49,726	-	-	16,575	66,301
1020129	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	98,390	-	-	32,797	131,187
										OPE	49,726	-	-	16,575	66,301
1020130	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	98,390	-	-	32,797	131,187
										OPE	49,726	-	-	16,575	66,301
1020131	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	98,390	-	-	32,797	131,187
										OPE	49,726	-	-	16,575	66,301
1020132	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020133	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020134	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020135	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020136	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020137	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020138	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020139	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020140	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	2	3586	SAL	56,480	-	-	18,827	75,307
										OPE	39,260	-	-	13,087	52,347

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020141	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.88	21	2	7584	SAL	119,448	-	-	39,816	159,264
										OPE	54,984	-	-	18,328	73,312
1020142	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	2	5460	SAL	85,995	-	-	28,665	114,660
										OPE	46,630	-	-	15,543	62,173
1020143	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	2	5460	SAL	85,995	-	-	28,665	114,660
										OPE	46,630	-	-	15,543	62,173
1020144	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	2	5460	SAL	85,995	-	-	28,665	114,660
										OPE	46,630	-	-	15,543	62,173
1020145	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	2	5460	SAL	85,995	-	-	28,665	114,660
										OPE	46,630	-	-	15,543	62,173
1020146	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020147	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020148	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020149	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020150	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020151	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020152	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020153	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	78,341	-	-	26,114	104,455
										OPE	44,719	-	-	14,906	59,625
1020154	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	2	3586	SAL	56,480	-	-	18,827	75,307
										OPE	39,260	-	-	13,087	52,347
1020155	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	90,185	-	-	30,062	120,247
										OPE	47,677	-	-	15,892	63,569
1020156	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	90,185	-	-	30,062	120,247

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,677	-	-	15,892	63,569
1020413	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	10	8393	SAL	123,377	-	564	52,312	176,253
										OPE	54,287	-	248	23,018	77,553
1020414	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	10	8393	SAL	123,377	-	564	52,312	176,253
										OPE	54,287	-	248	23,018	77,553
1020415	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.88	21	4	6883	SAL	101,180	-	463	42,900	144,543
										OPE	48,745	-	223	20,668	69,636
1020416	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	4974	SAL	73,118	-	334	31,002	104,454
										OPE	41,738	-	191	17,697	59,626
1020417	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6558	SAL	96,403	-	441	40,875	137,719
										OPE	47,552	-	217	20,162	67,931
1020418	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	9	7996	SAL	117,541	-	537	49,837	167,915
										OPE	52,830	-	242	22,400	75,472
1020419	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	7	7956	SAL	116,953	-	535	49,588	167,076
										OPE	52,683	-	241	22,338	75,262
1020420	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	10	5208	SAL	76,558	-	350	32,460	109,368
										OPE	42,597	-	195	18,061	60,853
1020421	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.88	21	9	10649	SAL	156,540	-	716	66,373	223,629
										OPE	62,569	-	286	26,529	89,384
1020422	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	10	8393	SAL	123,377	-	564	52,312	176,253
										OPE	54,287	-	248	23,018	77,553
1020423	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	7	4519	SAL	66,429	-	304	28,166	94,899
										OPE	40,068	-	183	16,989	57,240
1020424	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.88	21	8	10144	SAL	149,117	-	682	63,226	213,025
										OPE	60,715	-	278	25,743	86,736
1020425	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6558	SAL	96,403	-	441	40,875	137,719
										OPE	47,552	-	217	20,162	67,931
1020426	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	7	7265	SAL	106,796	-	488	45,281	152,565
										OPE	50,147	-	229	21,262	71,638
1020427	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	84,172	-	385	35,689	120,246
										OPE	44,498	-	203	18,867	63,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020428	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	10	7996	SAL	117,541	-	537	49,837	167,915
										OPE	52,830	-	242	22,400	75,472
1020429	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	9	7996	SAL	117,541	-	537	49,837	167,915
										OPE	52,830	-	242	22,400	75,472
1020430	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	6	4310	SAL	63,357	-	290	26,863	90,510
										OPE	39,300	-	180	16,663	56,143
1020431	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	6	4310	SAL	63,357	-	290	26,863	90,510
										OPE	39,300	-	180	16,663	56,143
1020432	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.88	21	8	8356	SAL	122,833	-	562	52,081	175,476
										OPE	54,151	-	248	22,960	77,359
1020433	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	0.88	21	3	5208	SAL	76,558	-	350	32,460	109,368
										OPE	42,597	-	195	18,061	60,853
1020434	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	0.88	21	8	11728	SAL	172,402	-	788	73,098	246,288
										OPE	66,529	-	304	28,208	95,041
1020435	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	0.88	21	7	11168	SAL	164,170	-	750	69,608	234,528
										OPE	64,473	-	295	27,336	92,104
1020436	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	7	8766	SAL	128,860	-	589	54,637	184,086
										OPE	55,657	-	254	23,599	79,510
1020437	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	9	9655	SAL	141,929	-	649	60,178	202,756
										OPE	58,920	-	269	24,982	84,171
1020438	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	9	8766	SAL	128,860	-	589	54,637	184,086
										OPE	55,657	-	254	23,599	79,510
1020439	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	8	9196	SAL	135,181	-	618	57,317	193,116
										OPE	57,235	-	262	24,268	81,765
1020440	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.88	21	9	10649	SAL	156,540	-	716	66,373	223,629
										OPE	62,569	-	286	26,529	89,384
1020441	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	6	7584	SAL	111,485	-	510	47,270	159,265
										OPE	51,318	-	235	21,759	73,312
1020442	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	9	8766	SAL	128,860	-	589	54,637	184,086
										OPE	55,657	-	254	23,599	79,510
1020443	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	9	6934	SAL	101,930	-	466	43,218	145,614

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	48,931	-	224	20,747	69,902
1020444	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.88	21	2	6883	SAL	101,180	-	463	42,900	144,543
										OPE	48,745	-	223	20,668	69,636
1020445	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	8	8356	SAL	122,833	-	562	52,081	175,476
										OPE	54,151	-	248	22,960	77,359
1020446	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.88	21	10	11168	SAL	164,170	-	750	69,608	234,528
										OPE	64,473	-	295	27,336	92,104
1020447	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	4	6883	SAL	101,180	-	463	42,900	144,543
										OPE	48,745	-	223	20,668	69,636
1020448	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	4	6883	SAL	101,180	-	463	42,900	144,543
										OPE	48,745	-	223	20,668	69,636
1020449	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	9	8766	SAL	128,860	-	589	54,637	184,086
										OPE	55,657	-	254	23,599	79,510
1020450	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	8	8356	SAL	122,833	-	562	52,081	175,476
										OPE	54,151	-	248	22,960	77,359
1020451	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	2	3586	SAL	52,714	-	241	22,351	75,306
										OPE	36,643	-	168	15,537	52,348
1020452	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	5	4122	SAL	60,593	-	277	25,692	86,562
										OPE	38,611	-	177	16,371	55,159
1020453	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	2	3586	SAL	52,714	-	241	22,351	75,306
										OPE	36,643	-	168	15,537	52,348
1020454	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	10	7996	SAL	117,541	-	537	49,837	167,915
										OPE	52,830	-	242	22,400	75,472
1020455	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	6	4310	SAL	63,357	-	290	26,863	90,510
										OPE	39,300	-	180	16,663	56,143
1020456	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	9	8766	SAL	128,860	-	589	54,637	184,086
										OPE	55,657	-	254	23,599	79,510
1020457	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	5726	SAL	84,172	-	385	35,689	120,246
										OPE	44,498	-	203	18,867	63,568
1020458	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	10	8393	SAL	123,377	-	564	52,312	176,253
										OPE	54,287	-	248	23,018	77,553

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020459	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	7	4519	SAL	66,429	-	304	28,166	94,899
										OPE	40,068	-	183	16,989	57,240
1020460	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.88	21	10	6607	SAL	97,123	-	444	41,180	138,747
										OPE	47,732	-	218	20,238	68,188
1020461	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	6	8356	SAL	122,833	-	562	52,081	175,476
										OPE	54,151	-	248	22,960	77,359
1020462	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	10	8393	SAL	123,377	-	564	52,312	176,253
										OPE	54,287	-	248	23,018	77,553
1020463	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	0.88	21	10	6607	SAL	98,718	-	-	40,029	138,747
										OPE	48,516	-	-	19,672	68,188
1020464	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	0.88	21	9	6306	SAL	94,221	-	-	38,205	132,426
										OPE	47,393	-	-	19,217	66,610
1020465	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	0.88	21	8	6009	SAL	89,783	-	-	36,406	126,189
										OPE	46,284	-	-	18,768	65,052
1020466	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	10	7265	SAL	108,550	-	-	44,015	152,565
										OPE	50,970	-	-	20,668	71,638
1020467	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	2	3586	SAL	53,580	-	-	21,726	75,306
										OPE	37,245	-	-	15,102	52,347
1020468	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	6	6934	SAL	101,930	-	466	43,218	145,614
										OPE	48,931	-	224	20,747	69,902
1020469	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	9	8766	SAL	128,860	-	589	54,637	184,086
										OPE	55,657	-	254	23,599	79,510
1020470	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	10	7265	SAL	106,796	-	488	45,281	152,565
										OPE	50,147	-	229	21,262	71,638
1020591	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	147,269	-	-	63,115	210,384
										OPE	63,608	-	-	27,261	90,869
1071460	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	204,977	-	5,407	-	210,384
										OPE	88,534	-	2,335	-	90,869
1297001	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,388	-	84	-	281,472
										OPE	108,211	-	32	-	108,243
1297003	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	105,669	-	2,787	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	63,737	-	1,681	-	65,418
1297004	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	196,255	-	5,177	-	201,432
										OPE	86,356	-	2,278	-	88,634
1297005	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	154,493	-	4,075	-	158,568
										OPE	75,927	-	2,003	-	77,930
1297006	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	169,879	-	4,481	-	174,360
										OPE	79,770	-	2,104	-	81,874
1700201	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	191,846	-	58	-	191,904
										OPE	86,229	-	26	-	86,255
1900301	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	332,930	-	8,782	-	341,712
										OPE	116,479	-	3,072	-	119,551
2100050	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
2200123	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064
										OPE	59,826	-	-	-	59,826
3100562	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,846	-	58	-	191,904
										OPE	86,229	-	26	-	86,255
3100734	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	6	8356	SAL	200,484	-	60	-	200,544
										OPE	88,385	-	27	-	88,412
3200163	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
3200164	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418
3200165	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	63,038	-	-	-	63,038
3200742	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,846	-	58	-	191,904
										OPE	86,229	-	26	-	86,255
3200747	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	177,338	-	4,678	-	182,016
										OPE	81,632	-	2,153	-	83,785
3200800	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,418	-	-	-	65,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3200802	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	261,144	-	6,888	-	268,032
										OPE	102,558	-	2,705	-	105,263
3300301	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	302,275	-	7,973	-	310,248
										OPE	110,723	-	2,921	-	113,644
3300600	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,308	-	52	-	174,360
										OPE	81,849	-	25	-	81,874
3300701	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,321	-	63	-	210,384
										OPE	90,842	-	27	-	90,869
3400706	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	6934	SAL	166,366	-	50	-	166,416
										OPE	79,866	-	24	-	79,890
3500718	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	174,308	-	52	-	174,360
										OPE	81,849	-	25	-	81,874
4000084	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	126,129	-	3,327	-	129,456
										OPE	68,845	-	1,816	-	70,661
4200029	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,173	-	43	-	144,216
										OPE	74,325	-	22	-	74,347
4300776	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	6306	SAL	151,344	-	-	-	151,344
										OPE	76,127	-	-	-	76,127
5300001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	267,952	-	80	-	268,032
										OPE	105,231	-	32	-	105,263
6100715	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	182,016	-	-	-	182,016
										OPE	83,785	-	-	-	83,785
7000084	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,372	-	60	-	201,432
										OPE	88,607	-	27	-	88,634
9208502	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	11168	SAL	261,144	-	6,888	-	268,032
										OPE	102,558	-	2,705	-	105,263
9334704	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	267,952	-	80	-	268,032
										OPE	105,231	-	32	-	105,263
9400379	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	61,900	-	-	-	61,900
9402624	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	3932	SAL	94,368	-	-	-	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,900	-	-	-	61,900
9406563	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	8	6009	SAL	71,329	-	7,932	64,955	144,216
										OPE	36,772	-	4,089	33,486	74,347
9406651	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	7	6306	SAL	37,836	-	-	113,508	151,344
										OPE	19,032	-	-	57,095	76,127
9408635	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,874	-	-	-	81,874
9408832	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,651	72,651
9408839	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216
										OPE	74,347	-	-	-	74,347
9409260	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	82,416	-	-	-	82,416
										OPE	58,915	-	-	-	58,915
9409799	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	116,308	-	3,068	-	119,376
										OPE	66,393	-	1,751	-	68,144
9410336	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	121,780	-	3,212	-	124,992
										OPE	67,760	-	1,787	-	69,547
9410883	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PP	1	0.88	21.03	9	8766	SAL	184,349	-	-	-	184,349
										OPE	81,173	-	-	-	81,173
9410908	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,547	-	-	-	69,547
Total Salary											35,055,517	-	132,619	7,437,727	42,625,863
Total OPE											16,771,889	-	60,045	3,730,857	20,562,791
Total Personal Services											**51,827,406**	**-**	**192,664**	**11,168,584**	**63,188,654**